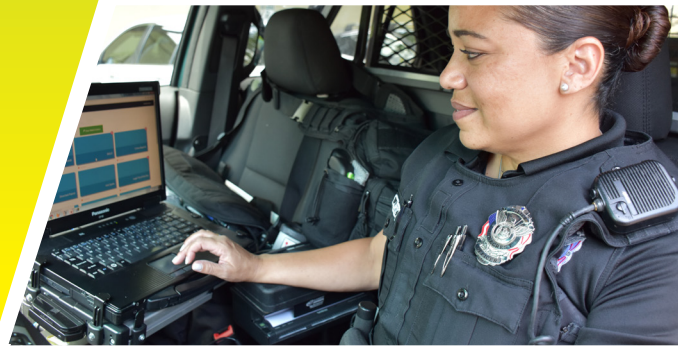




VILLAGE OF  
**PINECREST**  
2019  
STRATEGIC PLAN



On April 11, 2017, the Village Council adopted a five-year strategic plan to create a short-term vision for the community. On April 3, 2019, the Village Council updated the latest version of the plan, removing completed goals and objectives and refining language in other instances. This edited plan provides a framework to direct the Village's efforts and actions and to guide the budgetary process.

The Village Council determined the following Core Values:

- Fiscal responsibility
- High quality services and amenities
- Supporting excellence in education in the public schools
- Protecting neighborhood character
- Health, safety, and community well being
- Sustainability

Village staff developed a workshop manual to provide the Council with summaries and highlights from the many sources of information used to analyze the Village's financial condition, operational performance, customer requirements, and the forces at work in our economic, demographic, and legislative environment. We have used rich and varied sources of data to prepare the information including:

Residential Survey (2016)  
Five-Year Forecast  
Situational Analysis  
Customer Service Survey (2016)  
Comprehensive Master Plan Survey (2016)  
KIO & Initiative Update  
Environmental Scan

Careful attention to the Situational Analysis is indicative of the organizational commitment to data-driven decision-making. It completes the ultimate feedback loop, where organizational direction from the Village Council is not set until market information, customer input, performance data, and all other inputs are considered.

## MISSION

To sustain a vibrant Village that builds a sense of community spirit and pride with fiscally responsible government, the highest quality municipal services and infrastructure, a responsive and efficient staff, and innovative leaders who engage our residents.

## STRATEGIC PRIORITIES

	<p><b><i>Organizational Excellence and Financial Stability</i></b></p> <p>Maintain efficient and responsive government, which embraces the highest standards of service and citizen engagement and commits to the goals of the strategic plan.</p>
	<p><b><i>Security and Pedestrian Safety</i></b></p> <p>Maintain the Village's standard of police service and enhance safety for pedestrians and bicyclists.</p>
	<p><b><i>Residential Character and Community Enhancement</i></b></p> <p>Maintain the appearance of the Village and the quality of life for residential living by preserving the streetscape, minimizing impacts from commercial development, protecting the caliber of our educational institutions, and planning for the future needs of our community.</p>
	<p><b><i>Recreation and Infrastructure</i></b></p> <p>Continue to provide a high standard of parks and infrastructure to best serve the community and plan for future demand as Pinecrest needs change.</p>
	<p><b><i>Cultural Value</i></b></p> <p>Improve the amount and variety of arts and culture in the Village to provide opportunities for community interaction and enrichment.</p>
	<p><b><i>Environmental Sustainability</i></b></p> <p>Minimize the Village's impact on the environment with increased energy efficiency and growth management policies</p>



## Organizational Excellence and Financial Stability

Maintain efficient and responsive government which embraces the highest standards of service and citizen engagement and commits to the goals of the strategic plan.

### Snapshot

Goal and Objective	Status
Maintain healthy reserves and an excellent bond rating.	Ongoing
Maintain the millage rate at an acceptable level to maintain continued high quality services.	Ongoing
Implement the communications plan that furthers the mission of the Village and is aligned with Village Council's strategic priorities.	Ongoing
Increase the extraordinary expenditure and mitigation set-aside to \$3 Million in 2020 to be more in line with recent hurricane debris removal expenditure trends.	New
Continue to update web-based communication efforts to include fully ADA compliant capabilities.	New
Develop a community dashboard to improve transparency and organizational efficiency and to better inform the policy/decision making process.	New
Strive to decrease the financial gap in the Parks and Recreation Department as well as Pinecrest Gardens and make the departments revenue neutral.	New

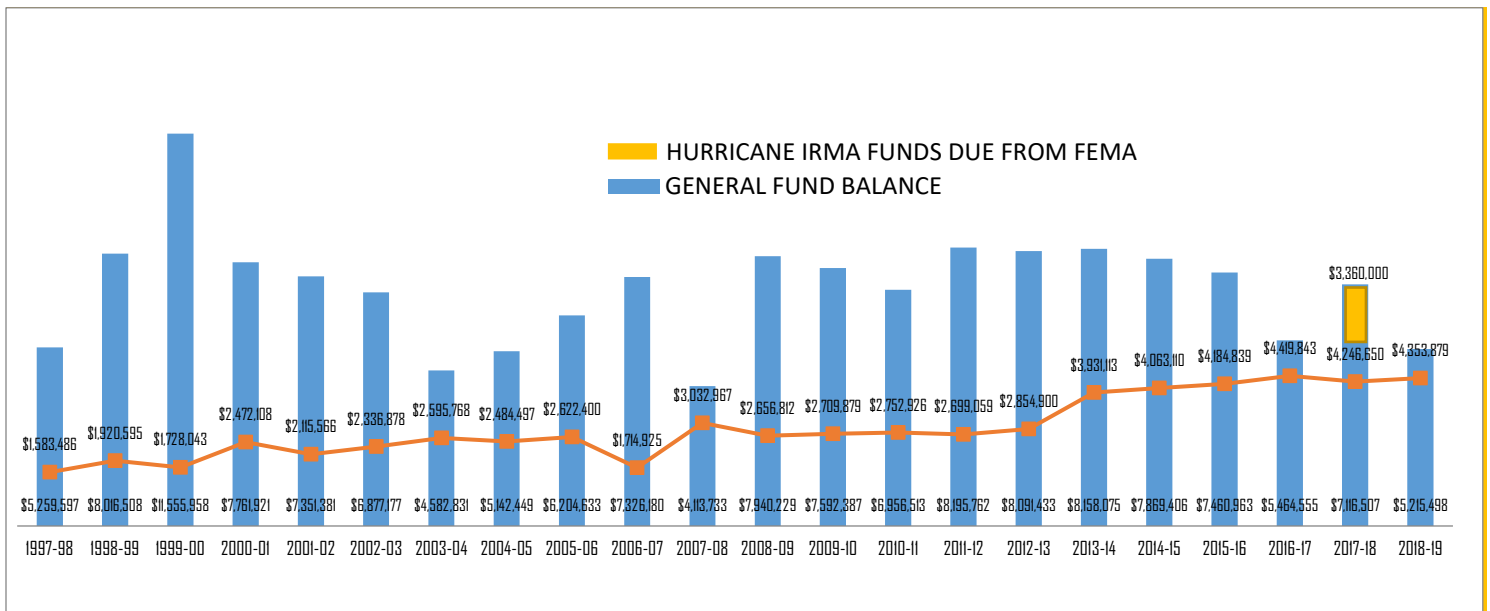
- Maintain healthy reserves and an excellent bond rating.

The Village has a Fund Balance Policy that establishes a minimum unassigned fund balance goal in the General Fund of 10% of budgeted expenditures and transfers out. In addition, the policy dictates that the Village shall strive to keep an additional unassigned fund balance for extraordinary expenditures and mitigation due to the Village being located in a hurricane zone in the amount of \$2 Million. The extraordinary expenditure and mitigation set-aside was increased from \$1 Million in 2014 by the Village Council. The following chart shows the historical fund balance since the Village's incorporation in 1996.



# Council Goals and Objectives

2019 2020



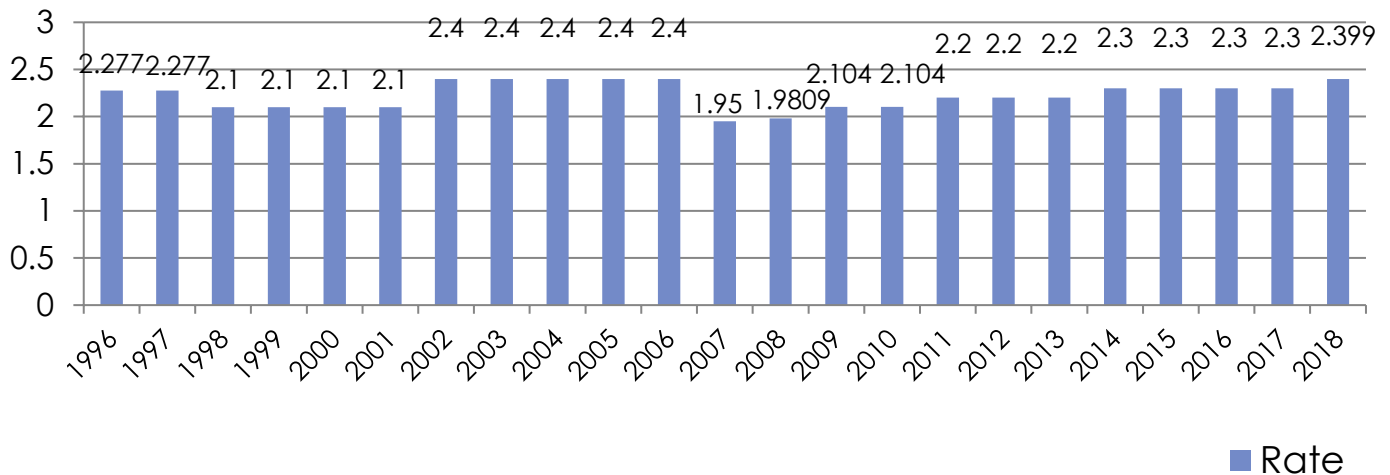
Over the last twenty years since the Village's incorporation, reserves have fluctuated between a high of \$11,555,958 in FY 2000 and a low of \$4,113,733 in FY 2008. The 20-year average reserve balance is \$7,128,867. Historically, with the exception of five intermittent years during the 20-years since incorporation, the Village has maintained a fund balance within the approximate range of \$6 Million and \$8 Million. The General Fund Balance for FY 2018 is \$7,116,507 (including \$3,160,000 yet to be recovered from FEMA).

The Village's financial policies dictate that the Village will confine long-term borrowing for capital improvements or projects that cannot be financed from current revenues. When the Village finances capital projects by issuing bonds, it will pay back the bonds within a period not to exceed the estimated useful life of the project and will strive to have the final maturity of general obligation bonds at, or below, thirty (30) years. Whenever possible, the Village's financial policies encourage the use of special assessment revenues or other self-supporting bonds instead of general obligation bonds. Further, the policy dictates that the Village will not use long-term debt for current operations and will maintain good communications with bond rating agencies regarding its financial condition, following a policy of full disclosure on every financial report and borrowing prospectus.

The Village last issued a rated bond in 2019, through the Florida Municipal Loan Council. The Series 2019 bond is backed by a covenant to budget and appropriate from legally available non-ad valorem revenues and were rated AA+ by Standard and Poor's and AAA by Fitch, Inc. at the time of issuance.

- Maintain the millage rate at an acceptable level to maintain continued high quality services and infrastructure. (*Comp. Connection 8-1.1.1*)

## 1996-2018 Millage Rates



- Implement the communications plan that furthers the mission of the Village and is aligned with Village Council's strategic priorities.
- Increase the extraordinary expenditure and mitigation set-aside to \$3 Million in 2020 to be more in line with recent hurricane debris removal expenditure trends.

The Fiscal Year 2019-2020 Proposed Budget will include a recommendation from the Village Manager to increase the extraordinary expenditure set-aside amount from \$2 Million to \$3 Million.

- Continue to update web-based communication efforts to include fully ADA compliant capabilities.

The Office of the Village Clerk will coordinate the effort of bringing the website to full compliance with the requirements of ADA.

- Develop a community dashboard to improve transparency and organizational efficiency and to better inform the policy/decision making process.

This goal will be undertaken by the Office of the Village Manager and will entail review of software options that could interface with other existing departmental software to increase communication of information to the residents and business community.

- Strive to decrease the financial gap in the Parks and Recreation Department as well as Pinecrest Gardens and make the departments revenue neutral.



## **Security and Pedestrian Safety**

Maintain the Village's standard of police service and enhance safety for pedestrians and bicyclists.

### **Snapshot**

Goal and Objective	Status
Raise visibility for the Police Department through a proactive Crime Prevention Campaign that involves increased education of the general public and work with residents to establish more crime watch groups throughout the community aiming to decrease burglaries and property loss.	<i>Ongoing</i>
Identify and assess innovative technological tools and strategies to enhance ability to fight crime in the Village.	<i>Ongoing</i>
Utilize the US 1 Corridor Bicycle and Pedestrian Mobility Study to develop recommendations for future walkability initiatives identified in the study.	<i>Ongoing</i>
Complete design and construct plan, in cooperation with Palmetto Bay, for improvements to the intersection at SW 136 Street and Old Cutler Road that includes a Bicycle Lane along 136 Street.	<i>Ongoing</i>
Investigate implementation of new pedestrian safety amenities such as decorative street lighting initiatives and in-pavement crosswalk lighting.	<i>New</i>
Improve ADA accessibility at Veteran's Wayside Park.	<i>New</i>
Continue implementing pedestrian oriented recommendations from the Transportation Master Plan.	<i>New</i>
Develop a long-term financial implementation plan for the Bicycle Lane Projects as identified in the Transportation Master Plan.	<i>New</i>

- Raise visibility for the Police Department through a proactive Crime Prevention Campaign that involves increased education of the general public and work with residents to establish more crime watch groups throughout the community aiming to decrease burglaries and property loss.

In keeping with its mission to safeguard lives and property, the Police Department participates in a sustained proactive crime prevention campaign that involves a number of initiatives to improve education and dissemination of information to the general public. The primary goal of crime prevention programs is decreasing the incidence of crime in the Village, and in particular, residential and vehicle burglaries. The daily routine of a patrol officer includes self-initiated, personal contact with residents, during which officers hand out crime prevention tips and related information. Since the inception of this campaign in 2012, the Police Department has conducted nearly 14,000 such interactions. Year-to-date as of April 2, 2019, 646 residents were approached and provided information through one-on-one contact with a police department member.

The Police Department currently coordinates efforts to disseminate information to 32 neighborhood crime watch groups through a rotation of block-party events that help connect neighbors with neighbors as well as foster the Community Policing directive of the department.

- Identify and assess innovative technological tools and strategies to enhance ability to fight crime in the Village.

The Pinecrest Police Department is fully capable of receiving 911 text messages. The department is waiting for Miami-Dade County to go live.

The Pinecrest Police Department uses advancements in wireless technology, the internet and mobile computing as a transformational tool. The Police Department will launch a new initiative by partnering with the software company SaferWatch, that revolutionizes how the community interacts with the police. The SaferWatch application will transform how residents can interact with the police department, by providing a modern way for sharing public safety concerns with the police using a mobile device with a data plan or Wi-Fi connectivity. SaferWatch will assist the Police Department with the quality and effectiveness of services to the community by leveraging technology to promote an interchange of information in real time.

Neighborhood Crime Watch is considered the nation's premier crime prevention and community mobilization program by the National Sheriff's Association. Many Pinecrest residents have been helping their neighbors by volunteering to be the eyes and ears of the Police Department. This program is one of the ways the Police Department engages residents to help deter crime and reduce property loss when crime does occur - while fostering community spirit and neighbor interaction. SaferWatch will expand upon the concept of neighborhood watch by supplementing the Village's 32 Neighborhood Crime Watch groups with a program that enables you to share information with police while on-the-go. When residents see something that concern them, they will be able to say & send what they are observing directly to the police using their mobile devices.

The Virtual Roll Call Briefing application is an International Association of Chiefs of Police award winning digital platform, developed by Pinecrest Police Chief Samuel Ceballos, Jr., that has dramatically improved interdepartmental communication. Roll call briefings now occur in a virtual environment, which has enhanced the efficiency and effectiveness of the Pinecrest Police Department. Officers report to their assigned zones after checking into service, instead of



reporting to the station roll call room, resulting in extra time for patrolling. In addition, the police department can post crime trends, officer safety alerts and Be On the Look Out (BOLO) information from surrounding agencies on the virtual roll call briefing web-site. Also included is a dynamic interactive component (Watch Orders) designed to improve services to the community. We offer this service to residents who go on vacation, and to those concerned about criminal activity, such as contractors building new homes and realtors selling vacant homes. Watch Orders are plotted on a Google map and appear as pins. Police officers incorporate daily visits to the locations listed in their assigned zones to deter crime when homes are left unattended.

- Utilize the US 1 Corridor Bicycle and Pedestrian Mobility Study to develop recommendations for future walkability initiatives identified in the study. *(Comp Connection 2-1.1.7)*

The Village Council authorized the Village Manager to enter into an agreement with a consultant who specialized in pedestrian mobility and alternative modes of transportation in May 2014. The Streets Plan Collaborative, the consultant chosen to develop the study, began the process of completing a survey of the existing conditions and soliciting input from the commercial property owners as well as adjacent residential property owners in October 2015. The study was completed and identifies walkability initiatives along the US 1 Corridor.

Some of the long-term mobility initiatives that will be pursued as part of the Strategic Plan include:

- Design and construct north/south decorative crosswalks along Pinecrest streets that intersect with US 1.
  - Design and construct median modifications to promote safer pedestrian crossing at 826 entrance ramps near SW 100 Street.
  - Install bicycle racks
  - Design and construct north/south decorative crosswalks along commercial driveways that intersect with US 1 (within the public right-of-way)
  - Design and construct gateway monument signs
  - Install bicycle signage and striping
  - Design and construct east/west high emphasis crosswalks at key US 1 intersections that lead to busway stations
- Evaluate and develop improvement plan in cooperation with Palmetto Bay for improvements to the intersection at SW 136 Street and Old Cutler Road that includes a Bicycle Lane along 136 Street. *(Comp. Connection 2-1.7.3)*

The Village of Palmetto Bay has procured consultants for improvements to the intersection and is just in the early stages of developing the plans. The plans will include on-road bicycle lanes along SW 136 Street from US-1 to Old Cutler/SW 67 Avenue, intersection and landscape improvements to SW 136 Street and SW 67 Avenue and the construction of landscape medians along SW 136 Street from SW 84 Avenue to US-1. Design shall continue through the Summer of 2019 and construction of the improvements is expected to commence in the Fall of 2019.

- Investigate implementation of new pedestrian safety amenities such as decorative street lighting initiatives and in-pavement crosswalk lighting.
- Improve ADA accessibility at Veteran's Wayside Park.

# Council Goals and Objectives

2019 2020

- Continue implementing pedestrian oriented recommendations from the Transportation Master Plan. (Comp. Connection 2-1.1.7)
- Develop a long-term financial implementation plan for the Bicycle Lane Projects as identified in the Transportation Master Plan.



## Residential Character and Community Enhancement

Maintain the appearance of the Village and the quality of life for residential living by preserving the streetscape, minimizing impacts from commercial development, protecting the caliber of our educational institutions, and planning for the future needs of our community.

## Snapshot

Goal and Objective	Status
Develop a strategy to improve the overall quality of properties through more proactive enforcement with an emphasis on the exterior maintenance.	Ongoing
Conduct a canopy survey of the Village and develop a database of all street trees.	Ongoing
Continue to implement the goals of the Education Compact by becoming strong advocates of the area public schools.	Ongoing
Track attendance of Pinecrest students that attend the local public schools and collaborate with the Mayor's Education Advisory Council to develop and support a marketing strategy and develop collateral materials on an on-going basis to promote and encourage enrollment at the local public schools.	Ongoing
Explore the installation of unique street lights and replacement of mast head lights to improve community character.	Ongoing
Evaluate the benefits and impacts of a mixed-use zoning district overlay within identified commercial zoning districts that incorporates the concepts of walkability, transportation efficiencies, and sustainability; provides additional residential and commercial options for Pinecrest residents and businesses; creates economic opportunities; and protects existing residential districts from increases in density.	Ongoing

# Council Goals and Objectives

2019 2020

Promote Economic Development by coordinating efforts with the South Dade Economic Development Council; surveying local businesses to determine their existing needs; scheduling quarterly meetings with key business owners to improve lines of communication; updating commercial corridor inventory; and, by developing an overall marketing strategy to recruit businesses into Pinecrest.	Ongoing
Develop a long term plan for aesthetic improvements to the US 1 Corridor with funding mechanism to complete the US 1 Beautification Plan.	New
Continue to implement the Village-wide Street Tree Planting Program to replace lost canopy from Hurricane Irma.	New

- Develop a strategy to improve the overall quality of properties through more proactive enforcement with an emphasis on the exterior maintenance. *(Comp. Connection 1-1.7.3)*

The Village hired a part-time Code Compliance Officer who works 29 hours per week focusing primarily on the administrative function and on enforcement of Local Business Tax Receipt requirements. This has allowed for more effective completion of required administrative tasks and thereby provided the opportunity for the two full-time code compliance officers to spend more time patrolling the Village, proactively identifying and addressing violations of the Village's Code of Ordinances. The number of code cases opened in 2018 (1,560) is an increase over the number opened in 2017 (1,171) and 2016 (1,028). Distinction between proactive and non-proactive enforcement is now included in the Department's monthly reports.

- Conduct a canopy survey of the Village and develop a database of all street trees. *(Comp. Connection 1-1.5.1)*

In August 2016, Miami-Dade County released the results of an Urban Tree Canopy Assessment, conducted by the University of Florida and Florida International University which showed that the Village of Pinecrest has 45.96787 percentage of urban tree canopy, second only to Coral Gables which has 46.69454 percentage of urban tree canopy.

The Village will pursue the long-term goal of developing a database of all the street trees through the use of the Public Works personnel that are dedicated to the maintenance of the street trees. It is expected that the database of all street trees will be completed over a five-year period.

- Continue to implement the goals of the Education Compact by becoming strong advocates of the area public schools. *(Comp. Connection 6A-1.1.3)*

The Miami-Dade County Public School District and the Village partnered to bring together each organization's collective resources for the greater benefit of both the students and the citizens. The Village is home to five area public school facilities including Pinecrest Elementary School, Howard Drive Elementary School, Palmetto Elementary School, Palmetto Middle School and Miami Palmetto Senior High School. As a result of the collective efforts, an Educational Compact

was created and adopted by the Village Council in September 2010 that establishes a set of goals and objectives to be met via a collaborative effort between both entities under the categories of student achievement, community and parent engagement, green schools, facilities and communication. The commitment to environmental sustainability is evident through the goals and objectives set forth in aiming for all Pinecrest schools to become "Green Schools".

The Village continues to contribute a total of \$50,000 annually for the public schools. In addition, the Village continues to support the goals of the Education Compact by hosting events such as Bike Ride Day in collaboration with Miami-Dade County Public Schools Vice-Chair Dr. Larry Feldman, waiving venue fees for events that promote the schools and working with the Village's Environmental Education Coordinator to develop programs for the elementary school aged children that further the Village's sustainability goal and promote the green school component of the compact.

- Track attendance of Pinecrest students that attend the local public schools and collaborate with the Mayor's Education Advisory Council to develop and support a marketing strategy and develop collateral materials on an on-going basis to promote and encourage enrollment at the local public schools.

A Pinecrest Public Schools brochure was created for school years 2017–18 and 2018-19. An online edition is available on the Village's website. A Pinecrest Public Schools logo was created and is currently in the process of being trademarked. Village staff has open line of communication with Education Advisory Committee members and Miami-Dade County Public School personnel to continue to further the EAC's mission while including the school district. The Village is tracking the attendance of Pinecrest residents who attend Pinecrest Public Schools versus non-residents. However, this count does not include students who live in Pinecrest and go to private schools or are home schooled.

- Explore the installation of unique street lights and replacement of mast head lights to improve community character. (*Comp. Connection 1-1.5.6*)

The Village completed installation Pinecrest specific decorative street lights along Kendall Drive as part of the Kendall Beautification Project. In addition, the Village is installing new decorative street signs, bus benches and trash receptacles as part of a multi-year roll-out of our streetscape master plan that will be completed in 2019. Solar lighting has also been added to the existing "Welcome to Pinecrest" monument signs and to the traffic circles highlighting the center piece of the roundabouts at night. The Village continues to work with Miami-Dade County on mast arm replacement/upgrade options including powder coating the existing mast arms.

- Evaluate the benefits and impacts of a mixed-use zoning district overlay within identified commercial zoning districts that incorporates the concepts of walkability, transportation efficiencies, and sustainability; provides additional residential and commercial options for Pinecrest residents and businesses; creates economic opportunities; and protects existing residential districts from increases in density.

All property located in the North Pinecrest Business Alternative District (NPBAD) is currently zoned to allow mixed use development. Staff previously coordinated with owners of the Marlin Center and adjoining commercial development to assess an interest in development of the property for a mixed-use project. Although it was concluded that there was not sufficient interest in redevelopment of that property at the time, staff continues to monitor and evaluate other properties potentially suitable for development including property located at the northeast

quadrant of the intersection of SW 136 Street and Pinecrest Parkway (Macy's/Spector), and property located on the west side of the entrance to the Palmetto Expressway (Captain's Tavern).

Staff has attended several meetings for evaluation of alternative modes of transit improvements to the busway. Bus rapid transit (BRT) is the preferred mode and will help to provide transportation infrastructure for support of future mixed use development.

- Promote Economic Development by coordinating efforts with the South Dade Economic Development Council; surveying local businesses to determine their existing needs; scheduling quarterly meetings with key business owners to improve lines of communication; updating commercial corridor inventory; and, by developing an overall marketing strategy to recruit businesses into Pinecrest.

Since May 2018, the Village has worked with leadership of the Miami-Dade Beacon Council and the owners and management representatives for three retail centers in Pinecrest (Dixie Belle Shops, Suniland Shopping Center, and Pinecrest Town Center) for the purpose of reviewing services that the Beacon Council makes available to commercial businesses, to optimize communication between business owners and the Building and Planning Department and to review and discuss factors critical to the attraction and retention of businesses in Pinecrest. Similar meetings with other business owners in Pinecrest will continue to be scheduled.

Although not ultimately successful, the Village sought a grant from the Florida Department of Economic Opportunity to fund an economic development initiative to analyze the Village's strengths and weaknesses as it relates to its retail/restaurant business community along the Pinecrest Parkway corridor, to gather market intelligence to optimize merchandising and marketing for existing retailers and recruitment of new retailers, and to create an economic development Business Retention and Retail Recruitment Plan that assimilates the Village's US 1 Vision Plan.

The Communications Division coordinated and produced two Better Business Mixers on August 15, 2018 and January 31, 2019. This one-of-a-kind mixer set out to make connections between community organizations that otherwise may not know each other. Participants met the people who make Pinecrest one of South Florida's most sought after communities to live, and do business in. Business owners had the opportunity to meet area school principals, PTSA leadership, area non-profit organizations and other business owners to learn about how one can help the other achieve business and marketing goals. Additionally, participants learned about opportunities to sponsor Village signature events that include the Fine Arts Festival, Pedal to the Park and Track or Treat.

Additionally, the Communications Division coordinated and produced the first Pinecrest Eatery Club meeting November 7, 2018. The Eatery Club is a forum for Pinecrest restaurant owners to come together and discuss topics specific to the Village. The topics of the meeting included sustainable practices, guidance on the Village-wide plastic straw ban, and ways to promote Pinecrest eateries through community partnerships.

- Develop a long term plan for aesthetic improvements to the US 1 Corridor with funding mechanism to complete the US 1 Beautification Plan.
- Continue to implement the Village-wide Street Tree Planting Program to replace lost canopy from Hurricane Irma.





## Recreation and Infrastructure

Continue to provide a high standard of parks and infrastructure to best serve our community and plan for future demand as our community needs change.

### Snapshot

Goal and Objective	Status
Investigate water access opportunities throughout the Village and evaluate the possibility of acquisition.	Completed
Look at additional recreation opportunities to continue to provide a high standard of parks as the community needs change.	Ongoing
Seek financing from the County, State and Federal Government through directed lobbying efforts to be utilized towards completion of the water infrastructure.	New
Work with the County to develop a long-range plan for the extension of the Sanitary Sewer System throughout the Village.	Ongoing

- Investigate water access opportunities throughout the Village and evaluate the possibility of acquisition. (*Comp. Connections 4-1.1.5 and 4-3.2.1*)

The Village completed an appraisal of a property that exists north of the Christ the King Church property which has bay access (Athos property).

- Look at additional recreation opportunities to continue to provide a high standard of parks as the community needs change. (*Comp. Connections 6-1.1.10 and 6-1.6.1*)

The Village engaged the services of a consultant to evaluate different options for the feasibility of expanding the Community Center. The Council approved construction of Phases 1 and 2 of the expansion. The improvements, totaling approximately \$4 million was completed in the summer of 2018.

A Master Plan for Coral Pine Park was completed in 2014. Based on community input, a consultant developed three options for the Village Council's consideration. The Village Council selected a plan that includes, but is not limited to, walking path, exercise stations, parking lot improvements, landscaping, perimeter fencing, renovating the existing recreation center, a new tennis center and concession area, and a new tot-lot. The approximate cost of the complete project is \$3.6 million. Phase 1 of the project to construct a new tennis concession building, a new playground

# Council Goals and Objectives

2019 2020

and landscape improvements to the west boundary of the park was completed in 2017 for a total of \$900,000. The Fiscal Year 2022-23 will recommend the issuance of a bond which would include \$2.3 million for Phase 2 of the project.

The Village continues to investigate opportunities for pocket, neighborhood parks and properties with water access. Some of the more recent inquiries included the Coral Oaks Tennis Center, Athos property (north of Christ the King Church), segment of Christ the King property for a natural preserve and the Palermo property on the southeast corner of SW 67 Avenue and Kendall Drive.

- Seek financing from the County, State and Federal Government through directed lobbying efforts to be utilized towards completion of the water infrastructure. *(Comp. Connection 4-1.1.6)*

The Village Council hired lobbyists to represent the Village during the 2014, 2015, 2016, 2017, 2018 and 2019 legislative sessions in Tallahassee with the primary responsibility of acquiring state funding toward expansion of water lines in Pinecrest.

The Village's Public Works Department has been working with consultants for the Miami-Dade Water and Sewer Department who are investigating county-wide pockets of areas that do not have water service and sanitary sewer service currently, developing cost estimates for the build-out of said areas and funding options. More recently, they are working with consultants to test wells throughout the Village for possible salt water contamination.

On March 26, 2019, the Village held a Special Election by mail in ballot that proposed issuance of limited ad valorem bonds in order to complete the \$15 Million water infrastructure in the Village. The measure failed with a 62% to 38% election result.

- Work with the County to develop a long-range plan for the extension of the Sanitary Sewer System throughout the Village. *(Comp. Connections 4-1.1.5 and 4-2.2)*

The Village Council has identified the long-term strategic goal of installing Sanitary Sewers throughout the Village. It is anticipated that the design and construction costs for such a comprehensive Sanitary Sewer system throughout the Village will cost \$95 Million. The Village will actively lobby the County to develop a long-range strategy to extend the County's Sanitary Sewer System to all areas of the Village.



## Cultural Value

Improve the amount and variety of arts and culture in the Village to provide opportunities for community interaction and enrichment.

## Snapshot

Goal and Objective	Status
Continue to develop the notion of Pinecrest Gardens as South Florida's "cultural art park". <i>(Comp. Connection 6-1.1.9)</i>	Ongoing

# Council Goals and Objectives

2019 2020

Establish cooperative funding projects with existing Community Based Organizations and Not-for-Profit Organizations to support capital improvement projects included in the Pinecrest Gardens' Master Plan.	Ongoing
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- Continue to develop the notion of Pinecrest Gardens as South Florida's "cultural art park". (Comp. Connection 6-1.1.9)

Pinecrest Gardens' greatest press recognition and growth continues to be in the area of fine arts. With the introduction of Monumental Art to our fine arts roster, both press recognition and audience growth have occurred. It started with Philip Haas' Four Seasons exhibit. This precipitated an interest for monumental artists to do temporary installations outdoors in the Gardens such "Torso" which was on loan until the end of the 2017 fiscal year, followed by a garden installation of 6 pieces from Artist Santiago Medina. Most importantly, as a result of this new recognition, Pinecrest Gardens was able to bring world renowned American artist, Patrick Dougherty and his Stickworks (one of only 9 artists selected to exhibit at the reopening of Smithsonian's Renwick Gallery in Washington DC this year) to the Village of Pinecrest. Mr. Dougherty built a monumental sculpture at Pinecrest Gardens that was funded by the Knight Foundation as they have recognized us a second time with an award from the Knight Arts Challenge. That year for the first time Pinecrest Gardens was included on the Art Basel tour by the Assistant Deputy of the State of Florida Department of Cultural Affairs and received much in the way of press for the Dougherty project. Dougherty's "In the Thick of It" still proudly stands in the garden today.

In 2018, the Village entered into a partnership with globally renowned Eco-Artist, Xavier Cortada, as our Artist in Residence. He has recently been named one of Florida's 50 most influential people. Through his ten unique Hibiscus Gallery Exhibits each year, his Studio Exhibitions at Whilden-Carrier Cottage and two new outdoor installations, Longitudinal and Diatom Court, our patronage continues to increase. He has also executed an outdoor monumental installation, Elevation Drive, that brought accolades and recognition to the Village of Pinecrest by Forbes Magazine, New York Times T Magazine, CNN, NPR, the BBC and full coverage on Associated Press during Art Basel, and was named one of Art Basel's most compelling exhibits of 2018. Through our association with Xavier Cortada the Village has been able to attract students of all ages to Pinecrest Gardens to engage in field trips, participate in Florida is Nature Activities and visit Pinecrest Gardens as a destination for educational, cultural and environmental activities.

HARTvest Project: Artist and visionary Carola Bravo has embraced our newest space, Cypress Hall and has brought a range of programming activities that touch the world of art appreciation through workshops, lectures, performances and culinary activities including a full time coffee/barista program through HARTvest Project.

- Establish cooperative funding projects with existing Community Based Organizations and Not-for-Profit Organizations to support capital improvement projects included in the Pinecrest Gardens' Master Plan.

Through a focused initiative to raise funds for the Upper Garden ADA Project, The Village of Pinecrest has enjoyed a windfall of donations that helped meet the match requirement of two grants that were recently won for major renovation work at Pinecrest Gardens. Our long time partners, the Garden Fund and Garden Club pledged over \$50,000 to advance the work in the upper garden. The Mas Family Foundation donated \$10,000 to the upper garden initiative and the Miami Association of Realtors gave \$5000. Through Give Miami Day we raised more than

\$2,500 and through the Pareira Family Foundation we were given our first private donation (\$2,000) for our Jazz Series. The Village is currently seeking a large donation to build a new Inspiration Center in the upper garden for classes, workshops and a space of tranquility for children on the autism spectrum who need a break from heat or other weather elements while working in the adjacent Sensory Learning Garden. This donation could carry naming rights for the brand new facility.



## Environmental Sustainability

Minimize our community's impact on the environment with increased energy efficiency and growth management policies.

## Snapshot

Goal and Objective	Status
Change operations and develop initiatives that improve energy efficiency at all Village facilities as well as developing fuel efficiency targets for the fleet.	Ongoing
Look for opportunities for water reuse at municipal facilities.	Ongoing
Explore the possibility of adding solar capability at Pinecrest facilities.	In progress
Maintain Tree City USA status.	Ongoing
Implement an educational campaign to increase community awareness regarding sustainable improvements that can be made by private property owners.	Ongoing
Investigate possibility of implementing additional financing mechanisms that would be available to private property owners for sustainable projects.	Ongoing
Include funds in the 5-year capital projects schedule for the installation of solar panels in the Municipal Center and Community Center.	New
Consider continuing the On-Demand service beyond the grant year to provide alternate transportation for Pinecrest residents, including first and last mile access to public transportation hubs.	New

- Change operations and develop initiatives that improve energy efficiency at all Village facilities as well as developing fuel efficiency targets for the fleet. (Comp. Connection 10-1.1.4)

Presently, the Village fleet has two electric vehicles and five hybrid vehicles that are being used in the Police Department and the Building and Planning Department. The Village continues to look for opportunities to expand the fleet of energy efficient vehicles.

- Look for opportunities for water reuse at municipal facilities.  
(Comp. Connection 5-1.9.5)

The Building and Planning Department is currently looking at viable solutions and opportunities for water re-use. All new expansions and renovations will provide opportunities for sustainable efforts and specifically water re-use opportunities as well as energy efficiency opportunities.

- Explore the possibility of adding solar capability at Pinecrest facilities.  
(Comp. Connection 10-1.2.1)

The Village intends to add solar capability at the Municipal Center, however, the project has not been implemented due to the cost. The Village received a cost estimate and will continue to seek grant funding for the project's implementation.

As part of the re-roofing project of the Municipal Center and Community Center, the brackets required to install the solar panels will be installed in preparation of the installation of the panels.

- Maintain Tree City USA status. (Comp. Connection 1-1.5.2)

The Public Works Departments applies for Tree City USA certification each year. Pinecrest received its eleventh consecutive certification for the year 2018. Pinecrest achieved Tree City USA recognition by meeting the program's four requirements: a tree board or department, a tree-care ordinance, an annual community forestry budget of at least \$2 per capita and an Arbor Day observance or proclamation.

- Develop a formal procedure for the long-term maintenance of the Coral Pine Park Preserve. (Comp. Connections 5-1.4.2 and 5-1.4.4)

The Pineland Preserve at Coral Pine Park is an important natural resource as it is one of the few of the pine rocklands remaining in the northern extent of the habitat's range, and the sole pine rockland preserve owned and managed by the Village of Pinecrest. It is also important for its educational and interpretive value to the surrounding community.

In August 2016, a representative of the Florida Department of Agriculture and Consumer Services (FDACS) visited the site to determine the feasibility of conducting a prescribed burn in the pine rockland portion of the park. Based on their assessment at the time, the representative did not recommend pursuing a controlled burn as he felt that the existence of numerous herbaceous plant species would impede the fire to carry throughout the burn area, and further due to a considerable duff layer, excessive and long-term smoke would result in a negative impact to the neighboring residents.

The Parks and Recreation Department met with representatives from the Fairchild Tropical Botanical Garden to help initiate an actionable plan to save the Pineland Preserve from being overrun with invasive plants. The Village worked with specialists from Aquatic Vegetation Control to remove the invasive species from the understory of the Preserve. Routine treatment has been scheduled and will be required on a biannual basis in order to avoid regrowth. Upon reclamation of the understory, the second phase of the project will include the systematic removal of hardwood and exotic trees. For best results on reestablishing a healthy forest and repopulating the native plants, a controlled burn is required; however, previous analysis has not recommended such a burn without the removal of the fore mentioned fuel sources. The Parks and Recreation



Department will also work with various scout troops to assist with the clean-up. The final goal is to attain a healthy and well-maintained preserve that can be used as an eco-educational area.

- Implement an educational campaign to increase community awareness regarding sustainable improvements that can be made by private property owners.

On May 22, 2018, the Village hosted a Resiliency Workshop with vendors and workshops relating to solar power, generators, natural gas and special taxing districts for undergrounding power lines. The Village is planning workshop series to educate and encourage composting in private homes.

Additionally, the Village is working with ICLEE to look for way to inspire citizen engagement and develop a program for residents.

- Investigate possibility of implementing additional financing mechanisms that would be available to private property owners for sustainable projects.

On May 22, 2018, the Village hosted a Resiliency Workshop with vendors and workshops relating to solar power, generators, natural gas and special taxing districts for undergrounding power lines. Additionally, representatives from a non-profit organization that assist residents to form co-ops to use economies of scale for the installation of solar panels.

In early 2018, the Village authorized the Village Manager to sign agreements with other firms to offer alternative financing within the PACE program.

- Change operations and develop initiatives that improve energy efficiency at all Village facilities as well as developing fuel efficiency targets for the fleet.  
(Comp. Connection 10-1.1.4)

The Village continues to expand the fleet with energy efficient vehicles. The Village purchased five hybrid vehicles for the Police Department: four Ford Fusions for the Detective Bureau and a Subaru CrossTrek for use by Community Service Aides and two new electric vehicles for the Building and Planning Department. Presently, the Village fleet has two electric vehicles and five hybrid vehicles.

- Look for opportunities for water reuse at municipal facilities.  
(Comp. Connection 5-1.9.5)

The Building and Planning Department is currently looking at viable solutions and opportunities for water re-use. All new expansions and renovations will provide opportunities for sustainable efforts and specifically water re-use opportunities as well as energy efficiency opportunities.

- Explore the possibility of adding solar capability at Pinecrest facilities.  
(Comp. Connection 10-1.2.1)

The Building and Planning Department is currently exploring the possibility of adding solar capability at the Municipal Center and the cost to implement said program. The Village received a cost estimate and will continue to seek grant funding for the project's implementation.

- Maintain Tree City USA status. (Comp. Connection 1-1.5.2)

The Public Works Departments applies for Tree City USA certification each year. In 2018, Pinecrest received its eleventh consecutive certification. Pinecrest achieved Tree City USA recognition by meeting the program's four requirements: a tree board or department, a tree-care ordinance, an annual community forestry budget of at least \$2 per capita and an Arbor Day observance or proclamation.

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In early 2018, the Village authorized the Village Manager to sign agreements with other firms to offer alternative financing within the PACE program.

- Include funds in the 5-year capital projects schedule for the installation of solar panels in the Municipal Center and Community Center.
- Consider continuing the On-Demand service beyond the grant year to provide alternate transportation for Pinecrest residents, including first and last mile access to public transportation hubs.



## PERFORMANCE INDICATORS

### ORGANIZATIONAL EXCELLENCE AND FINANCIAL STABILITY

#### Annual Comparison of Unassigned Fund Balance

Fiscal Year 2008-09	\$7,910,329
Fiscal Year 2009-10	\$6,050,000
Fiscal Year 2010-11	\$6,875,000
Fiscal Year 2011-12	\$7,850,000
Fiscal Year 2012-13	\$7,790,000
Fiscal Year 2013-14	\$7,601,578
Fiscal Year 2014-15	
Fiscal Year 2015-16	\$6,222,236
Fiscal Year 2016-17	
Fiscal Year 2017-18 Actual	**\$6,408,415
Fiscal Year 2018-19 Projected	\$6,722,379

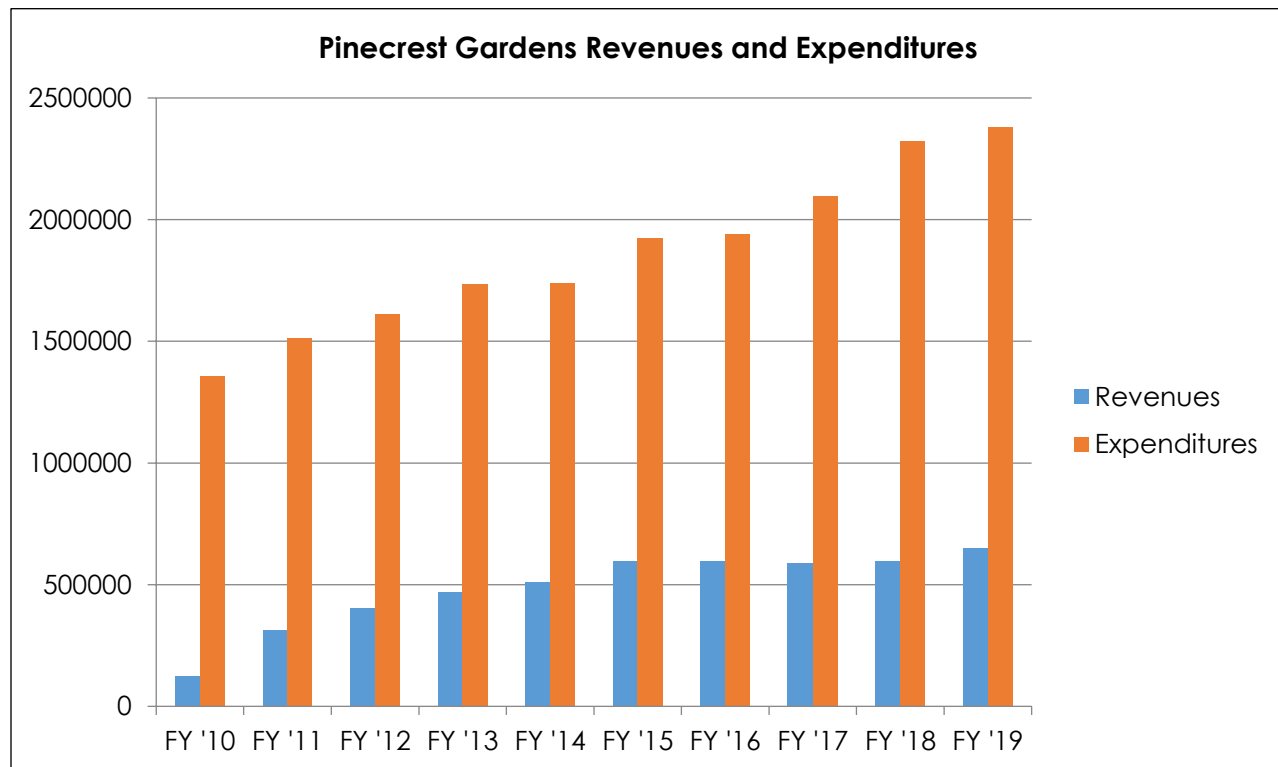
\*\* This includes hurricane reimbursement from FEMA and State.

#### Percentage Change in Millage Rates

Fiscal Year 2008-09	1.9809	1.58%
Fiscal Year 2009-10	2.1040	6.21%
Fiscal Year 2010-11	2.1040	0.00%
Fiscal Year 2011-12	2.2000	4.56%
Fiscal Year 2012-13	2.2000	0.00%
Fiscal Year 2013-14	2.2000	0.00%
Fiscal Year 2014-15	2.3000	4.50%
Fiscal Year 2015-16	2.3000	0.00%
Fiscal Year 2016-17	2.3000	0.00%
Fiscal Year 2017-18	2.3000	0.00%
Fiscal Year 2018-19	2.3990	4.34%

## Gap Between Revenues and Expenditures

	Revenues	Expenditures	Difference	% Expenditures covered by Revenues
<b>Pinecrest Gardens</b>				
Fiscal Year 2009-10 Actual	\$124,670	\$1,356,851	-\$1,232,181	9%
Fiscal Year 2010-11 Actual	\$311,539	\$1,513,223	-\$1,201,684	21%
Fiscal Year 2011-12 Actual	\$404,225	\$1,613,635	-\$1,209,410	25%
Fiscal Year 2012-13 Actual	\$467,779	\$1,733,569	-\$1,265,790	27%
Fiscal Year 2013-14 Actual	\$508,732	\$1,738,758	-\$1,230,026	29%
Fiscal Year 2014-15 Actual	\$598,250	\$1,924,853	-\$1,326,603	31%
Fiscal Year 2015-16 Actual	\$596,055	\$1,942,523	-\$1,346,468	31%
Fiscal Year 2016-17 Actual	\$589,595	\$2,095,343	-\$1,505,748	28%
Fiscal Year 2017-18 Actual	\$642,315	\$2,314,183	-\$1,671,867	28%
Fiscal Year 2018-19 Proposed	\$650,000	\$2,396,730	-\$1,746,730	28%

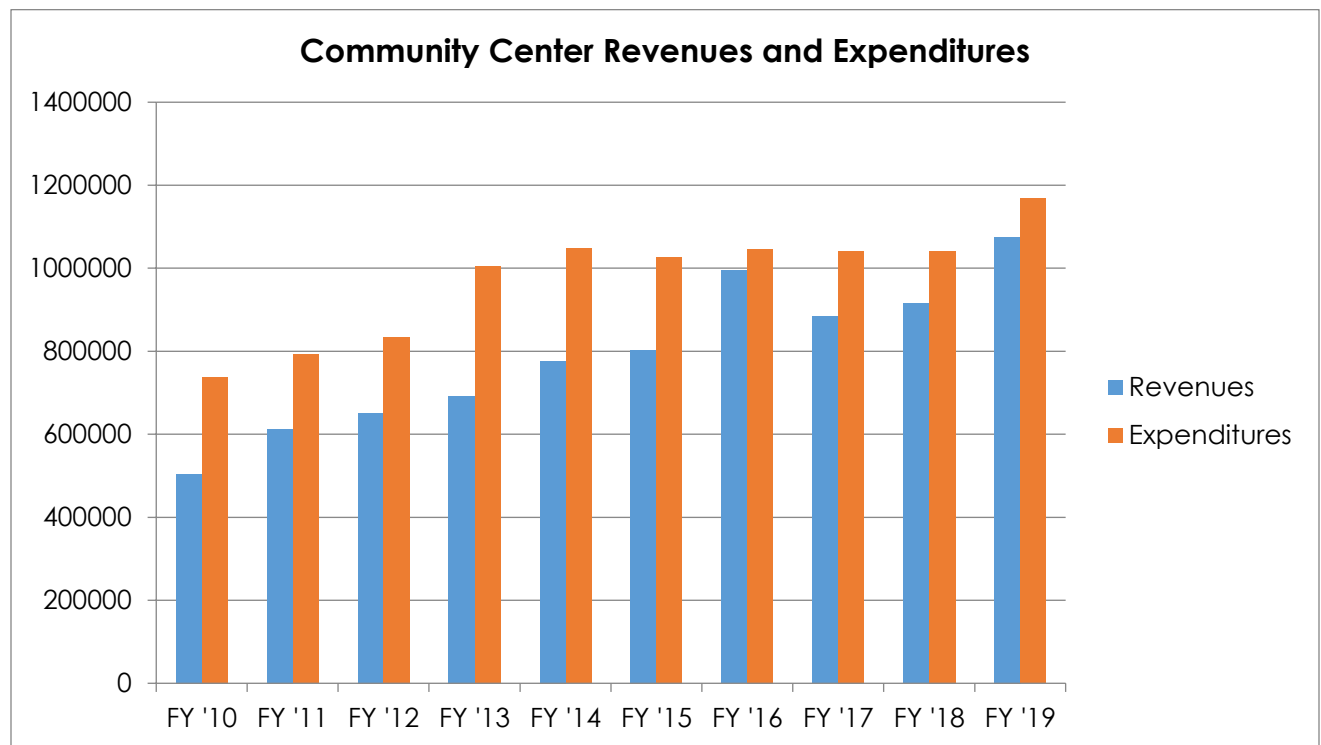


# Council Goals and Objectives

2019 2020

## Gap Between Revenues and Expenditures

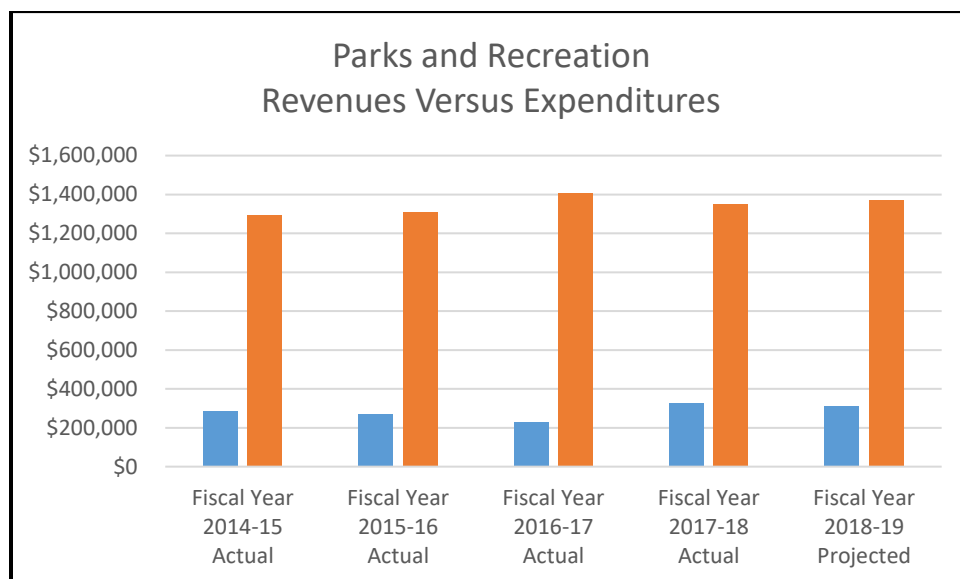
	Revenues	Expenditures	Difference	% Expenditures covered by Revenues
<b>Community Center</b>				
Fiscal Year 2009-10 Actual	\$503,565	\$737,826	-\$234,261	68%
Fiscal Year 2010-11 Actual	\$612,161	\$792,227	-\$180,066	77%
Fiscal Year 2011-12 Actual	\$652,014	\$834,428	-\$182,414	78%
Fiscal Year 2012-13 Actual	\$692,589	\$1,004,652	-\$312,063	69%
Fiscal Year 2013-14 Actual	\$776,898	\$1,047,521	-\$270,623	74%
Fiscal Year 2014-15 Actual	\$803,909	\$1,026,726	-\$222,817	78%
Fiscal Year 2015-16 Actual	\$994,499	\$1,045,900	-\$51,401	95%
Fiscal Year 2016-17 Actual	\$883,844	\$1,042,059	-\$158,215	85%
Fiscal Year 2017-18 Actual	\$926,635	\$1,037,336	-\$110,683	90%
Fiscal Year 2018-19 Proposed	\$1,075,000	\$1,175,125	-\$100,125	91.5%





## Gap Between Revenues and Expenditures

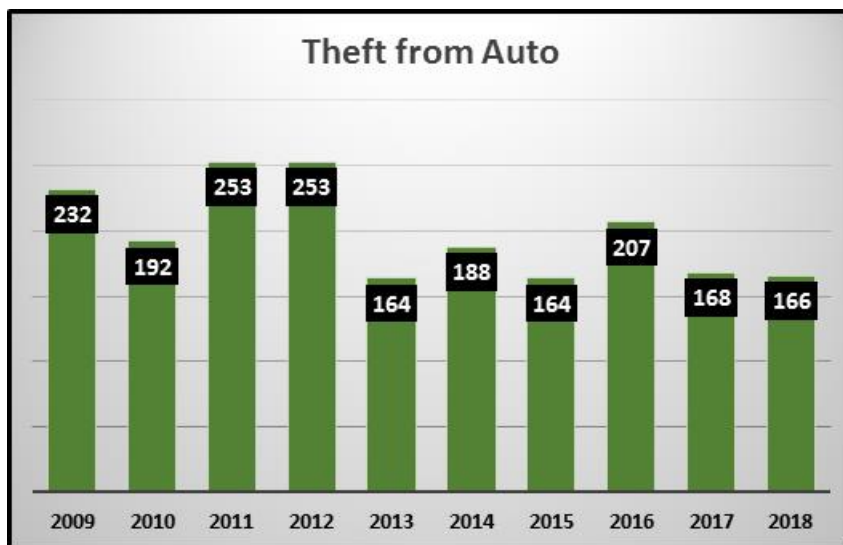
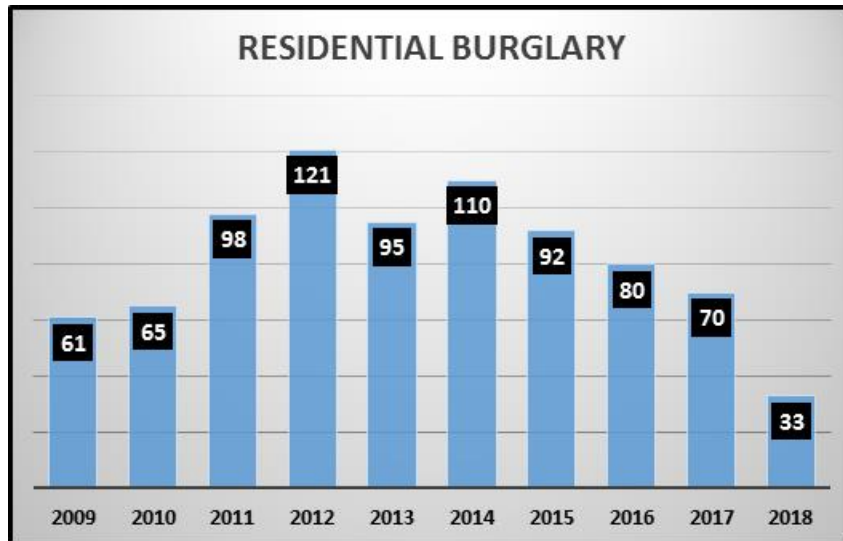
	Revenues	Expenditures	Difference	% Expenditures covered by Revenues
<b>Parks and Recreation</b>				
Fiscal Year 2014-15 Actual	\$283,767	\$1,295,234	-\$1,011,567	22%
Fiscal Year 2015-16 Actual	\$270,738	\$1,306,432	-\$1,035,694	21%
Fiscal Year 2016-17 Actual	\$226,646	\$1,405,469	-\$1,178,824	17%
Fiscal Year 2017-18 Actual	\$327,258	\$1,351,809	-\$1,024,551	25%
Fiscal Year 2018-19 Projected	\$312,250	\$1,373,305	-\$1,061,055	23%



## SAFETY AND SECURITY

### Burglaries – Property Loss

	Residential Burglaries	Theft from Automobile
Year 2008	59	303
Year 2009	61	232
Year 2010	65	192
Year 2011	98	253
Year 2012	121	253
Year 2013	95	164
Year 2014	110	188
Year 2015	92	164
Year 2016	77	207
Year 2017	70	168
Year 2018	33	166



## Police Department Crime Prevention

	Neighborhood Watch Block Parties Organized	Neighborhood Watch Groups	Informational Flyers Distributed	Commercial District Courtesy Checks
Year 2013	Not available	9	1,534	2,284
Year 2014	Not available	19	3,461	2,147
Year 2015	Not available	25	1,882	2,023
Year 2016	38	30	1,062	848
Year 2017	5	31	1,354	1,199
Year 2018	4	31	1,811	1,695

## RESIDENTIAL CHARACTER AND COMMUNITY ENHANCEMENT

### Percentage of Foreclosed Homes Being Adequately Maintained

Fiscal Year 2010-11	N/A
Fiscal Year 2011-12	96% - 123 Properties (5 Open CCR Cases)
Fiscal Year 2012-13	97% - 170 Properties (6 Open CCR Cases)
Fiscal Year 2013-14	
Fiscal Year 2014-15	97% - 140 Properties (4 Open CCR Cases)
Fiscal Year 2015-16	98% - 43 Properties (1 Open CCR Case)
Fiscal Year 2016-17	98% - 47 Properties (1 Open CCR Case)
Fiscal Year 2017-18 <i>Projected</i>	97% - 30 Properties (1 Open CCR Case)

## RECREATION AND INFRASTRUCTURE

### Percent Increase in Number of Community Center Patrons\*

Fiscal Year 2009-10		
	3,386	14.00%
	3,919	16.00%
	6,207	4.00%
	11,955	42.00%
	31,655	165.00%
	25,769	-19.00%
	28,586	11.00%

\*Includes the patrons classified as class attendants and gymnasium users.

## ENVIRONMENTAL SUSTAINABILITY

### Percent Reduction in Energy Consumption & Use of Natural Resources for Residents and Businesses by Measuring Carbon Footprint using ICLEI Standards

	2010	2012	2014
eCO2	256,414	273,818	274,963
Energy (kWh)	706,087,372	753,803,584	754,968,255

### Percent Change in Energy Consumption & Use of Natural Resources

# Council Goals and Objectives

2019 2020

	Fiscal Year 2012-13	Fiscal Year 2013 -14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18
<b>Pinecrest Gardens</b>						
Gallons of Water	1,706,188	1,415,216	2,871,572	2,074,952	4,379,540	3,561,228
(% Change)	(53%)	(-17%)	(102.91%)	(-27.74%)	(111.1%)	(-18.7%)
Kilowatt Hours	532,454	510,210	522,717	489,664	529,105	576,471
(% Change)	(10%)	(-4%)	(2.45%)	(-6.3%)	(8.1%)	(9%)
<b>Community Center</b>						
Gallons of Water	1,175,108	1,542,376	1,519,936	991,848	732,294	231,132
(% Change)	(-5%)	(31%)	(-1.45%)	(-34.74%)	(-26.2%)	(-68.4%)
Kilowatt Hours	446,007	474,080	484,916	455,456	421,792	445,224
(% Change)	(3.2%)	(6%)	(2.29%)	(-6.1%)	(-7.4%)	(5.55%)
<b>Evelyn Greer Park</b>						
Gallons of Water	126,862	133,144	138,380	127,160	124,168	79,638
(% Change)	(-12%)	(5%)	(3.93%)	(-8.1%)	(-2.4%)	(-35.9%)
Kilowatt Hours	192,480	221,640	263,520	248,760	253,440	199,080
(% Change)	(-5%)	(15%)	(18.90%)	(-5.6%)	(1.9%)	(-21.45%)
<b>Suniland Park</b>						
Gallons of Water	141,372	100,232	180,268	97,988	80,784	106,964
(% Change)	(-72%)	(-29%)	(79.85%)	(-45.64%)	(-17.6%)	(32.4%)
Kilowatt Hours	176,689	186,345	190,904	169,540	175,541	167,391
(% Change)	(1%)	(5%)	(2.45%)	(-11.2%)	(3.5%)	(-4.6%)
<b>Coral Pine Park</b>						
Gallons of Water	220,553	157,080	112,200	223,652	635,800	94,996
(% Change)	(-26%)	(-29%)	(-28.57%)	99.3%	(184.3%)	(-85.1%)
Kilowatt Hours	71,940	79,380	80,760	79,080	40,848	82,359
(% Change)	(-4%)	(10%)	(1.74%)	(-2.1%)	(-48.3%)	(101.6%)
<b>Municipal Center</b>						
Gallons of Water	358,292	468,248	534,072	786,896	351,560	487,696
(% Change)	(7%)	(31%)	(14.06%)	(47.3%)	(-55.3%)	(38.7%)
Kilowatt Hours	702,540	678,120	705,060	706,680	691,680	655,140
(% Change)	(-10%)	(-3%)	(3.97%)	(0.2%)	(-2.1%)	(-5.3%)
<b>Flagler Grove Park</b>						
Gallons of Water	463,760	17,204	16,456	17,952	20,196	22,369
(% Change)	(0.16%)	(-96.3%)	(-4.3%)	(9.1%)	(12.5%)	(10.8%)
Kilowatt Hours	26,371	24,758	27,329	21,041	25,539	24,993
(% Change)	(2%)	(-6.1%)	(10.4%)	(-23%)	(21.4%)	(-2.1%)
<b>Veterans Wayside Park</b>						
Kilowatt Hours	18,395	14,670	16,250	14,376	14,252	15,052
(% Change)	(-1%)	(-20.3%)	(10.8%)	(-11.5%)	(-0.9%)	(5.6%)

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