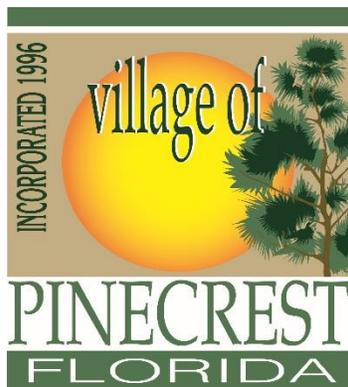


2017 UPDATE

Strategic Plan



Village Council
Joseph M. Corradino, Mayor
Doug Kraft, Vice Mayor
Cheri Ball
Anna Hochkammer
James E. McDonald

Yocelyn Galiano, ICMA-CM, Village Manager
Guido H. Inguanzo, Jr., CMC, Village Clerk
Mitchell Bierman, Village Attorney

#Pinecresting

ABOUT THE STRATEGIC PLANNING PROCESS

The Strategic Planning Workshops took place over four sessions that occurred during the months of January, February and March 2017.

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.

CORE VALUES

Customer Focus and Professionalism

- We take pride in producing high-quality work and delivering exemplary customer service.
- We use customer feedback to achieve customer satisfaction and drive quality improvements on a continuous basis.
- We empower staff to make decisions and continuously improve the organizations' service.
- We maintain composure in challenging situations and commit to respect others, express sincere appreciation and positively influence those around us.

Leadership and Integrity

- We create an atmosphere of innovation and establish an inspiring vision for government that works better and costs less.
- We model ethical behavior by making honesty and transparency the foundation for all actions and avoiding the appearance of impropriety.
- We appropriately question actions inconsistent with our core values.
- We are accountable at all levels.

Teamwork

- We share goals and hold ourselves and each other accountable.
- We take ownership of the team's work and personally commit to finding solutions.
- We communicate effectively by sharing information, skills, and knowledge to achieve success.
- We reach across teams for better outcomes.
- We support the growth and development of all members of the team.
- We share and celebrate success by valuing and recognizing each contribution.

Sustainability and Innovation

- Work toward efficient and cost-effective solutions to protect and conserve natural resources, while promoting green awareness in the community.
- We are driven by continuous improvement and optimize results by working smarter.
- We are empowered to take risks, learn, and grow.

STRATEGIC PRIORITIES

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.

Safety and Security

Maintain our standard of police service and enhance safety for pedestrians and bicyclists.

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.

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.

Cultural Value

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

Environmental Sustainability

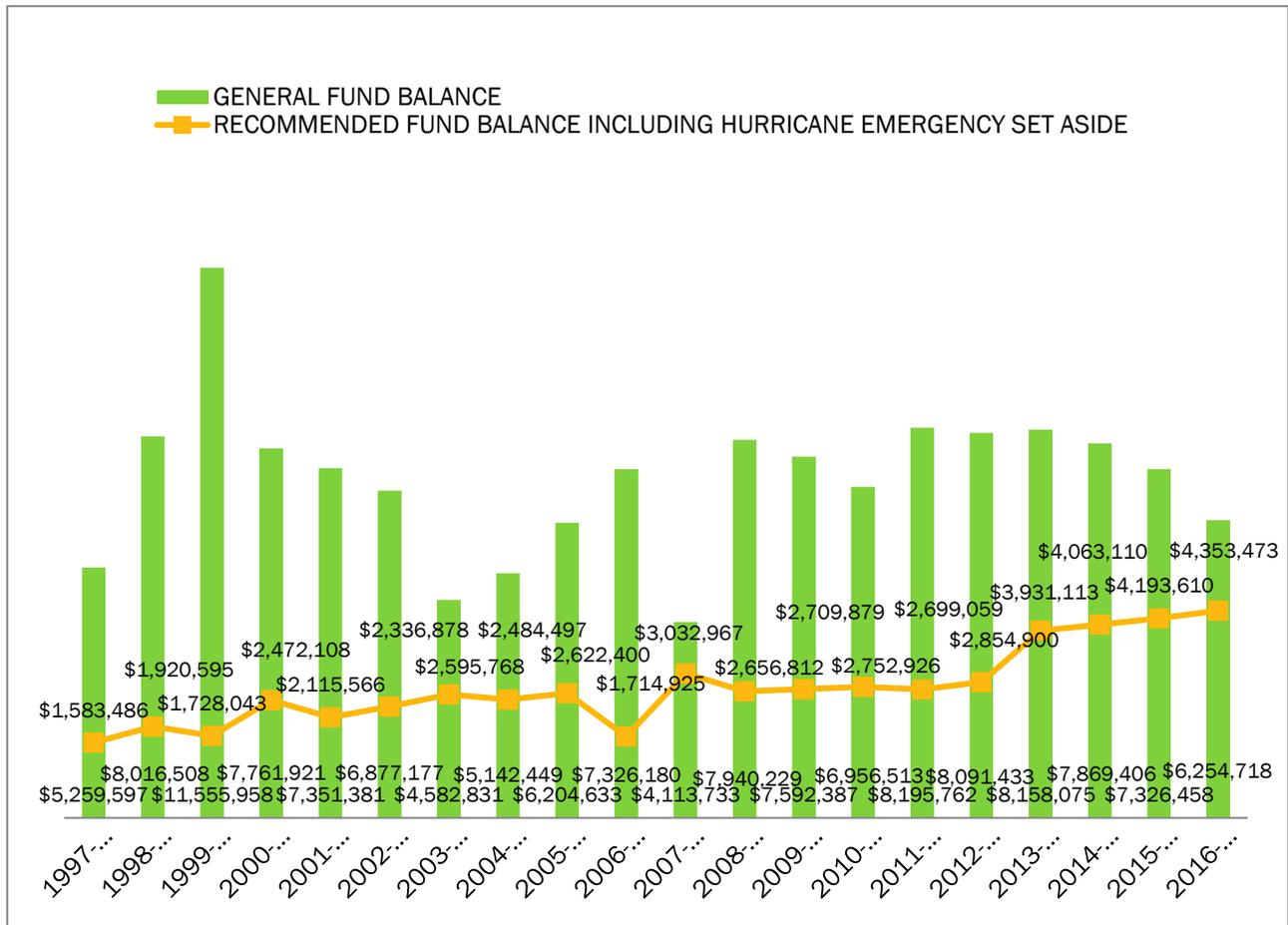
Minimize our community's impact on the environment with increased energy efficiency and growth management policies.



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.

- 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.

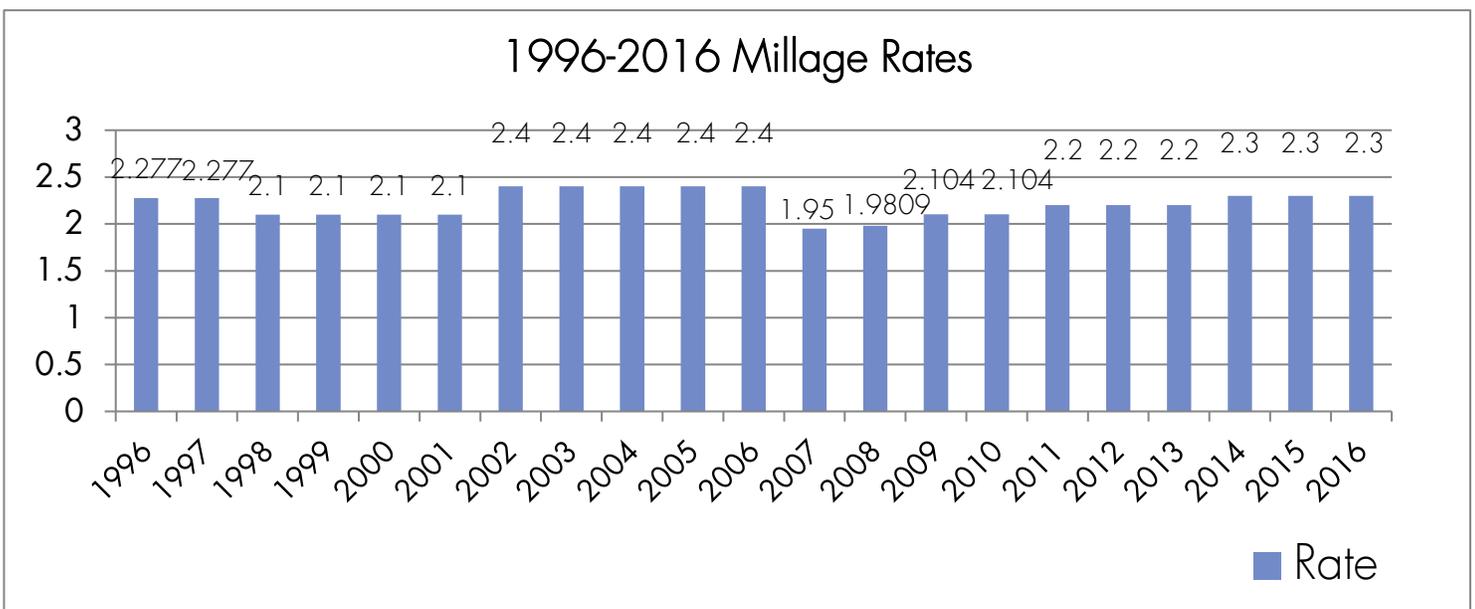
Over the last twenty years since the Village's incorporation, reserves have fluctuated between a high of \$11,555,958 in FY 2000 and a low of \$4,113,733 in FY 2008. The 20-year

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 2017 is \$6,254,718.

The Village’s financial policies dictate that the Village will confine long-term borrowing to 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 2011, through the Florida Municipal Loan Council. The Series 2011B bonds are 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 AA by Fitch, Inc. at the time of issuance. The rating has been affirmed by Fitch, most recently on October 30, 2014.

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



- Create a communication plan that furthers the mission of the Village with a focus every year on a difference aspect of the community tied to the six Strategic Plan priorities.
- Develop a long-range financing plan for the Comprehensive Stormwater Master Plan. *(Comp. Connection 4-5.1.1)*

The Stormwater Utility is supported by user fees, which are to be used only for the management, maintenance and improvement of the public stormwater system. The stormwater utility fee rate is based upon a standard, which is referred to as an "Equivalent Residential Unit" (ERU). Resolution 2016-43 increased the rate per ERU to \$10 per month. All residential units, including single-family homes, condominiums, apartments, duplexes, townhouses and mobile homes, are charged the fee rate for one ERU or \$10.00 per month. All non-residential properties are charged a user fee, which is specific for the actual impervious area of the property. The fee is determined through the use of a formula by the rate of one ERU (\$10.00 per month). The funds are accounted for in the Stormwater Utility Fund which is the Village's only proprietary fund. The Village has identified a total of \$40.8 Million worth of new drainage facilities in the Stormwater Water Plan, \$13.4 Million of which are considered priority projects. A total of approximately \$1.2 Million in revenue is generated per year by the Stormwater Utility Fee, \$800,000 of which is allocated towards the construction of new drainage facilities commencing with the aforementioned priority project list.

In addition to the funding generated through the Stormwater Utility Fee for construction of the identified projects, the Village continuously seeks alternative funding sources through federal and state grant programs such as the South Florida Water Management District to accelerate the completion of the new stormwater facilities. Most recently, the Village was awarded a grant in the amount of \$150,000 for stormwater improvements at SW 70 Avenue and 100 Street by the South Florida Water Management District.

- Continue to analyze feasibility of a Fire Rescue Department. *(Comp. Connection 1-1.6.2)*

The Village Manager engaged the services of a consultant in January 2014 for a Comprehensive Fire Rescue Services Provision Study. The study which was completed and presented to the Village Council in June 2014: 1) analyzed the existing services provided to the Village by Miami-Dade Fire Rescue; 2) provided a comparison and analysis of the taxes collected by Miami-Dade County Fire Rescue District from the Village; 3) provided options available to the Village; and 4) provided a cost benefit analysis. The Village Manager was instructed to contact the City of Coral Gables to explore the possibility of their providing the Fire Rescue services to the Village or providing ancillary services. The Village Manager presented the proposal from the City of Coral Gables at the February 2016 regular meeting. On February 16, 2016, the Village Council directed the Village Manager to convene an advisory group to prepare a recommendation for the creation of a municipal fire rescue department. The Village

Manager will convene the Fire Rescue Advisory Group meeting during the first quarter of 2107 in order to review the available data, finalize compilation of the report and develop recommendations.



Safety and Security

Maintain our standard of police service and enhance safety for pedestrians and bicyclists.

- 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.

As a course of normal operations, the Police Department participates in a proactive Crime Prevention Campaign that involves a number of tools to improve education and dissemination of information to the general public with the primary goal of decreasing incidents of crime in the Village and more specifically, home burglaries. The daily routine of a patrol officer includes self-initiated, personal contact with residents, during which officers hand out crime prevention tips and information. Since the inception of this campaign in 2012, the Police Department has conducted nearly 10,000 such interactions. To date during this current calendar year, 970 of residents were approached and provided information through one-on-one contact with a sworn police officer.

Another successful program of the Pinecrest Police Department is the Neighborhood Watch group program. In recent years, neighborhoods have experienced rapid change. The old, well established neighborhoods have been replaced by a highly transient, growing community where people seek more and more privacy. This lifestyle tends to promote unfamiliarity with neighbors and a corresponding lack of concern. Unfortunately, this enhances the opportunities for the criminal element and increases the community's vulnerability to crime.

Members of Neighborhood Crime Watch can be the eyes and ears of the police department in a designated area. It has been shown in communities where there is a strong bond between neighbors that the crime rate can be reduced by as much as 56%. Presently, the Village has 29 active Neighborhood Crime Watch groups. 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.

The Police Department is always looking for innovative ways to educate the general public about crime trends and overall public safety. Through workshops, events and even television appearances, the Pinecrest Police Department continuously strives to increase its public outreach efforts.

- Identify and assess innovative technological tools and strategies to enhance ability to fight crime in the Village.
- Evaluate where pedestrian safety needs to be enhanced. *(Comp. Connection 2-1.1.7)*

Village staff continuously evaluates pedestrian safety needs in the following ways: 1) the Public Works Department monitors sidewalk conditions to ensure pedestrian safety by replacing damaged sidewalk and installing sidewalk where needed to ensure a continuous path, 2) residents can request sidewalk installation via the Village Sidewalk Policy which requires 60 percent approval of area residents for sidewalk installation in the their neighborhood, and 3) Village Council and staff can identify the need for sidewalk and conduct a community meeting to discuss and consider its installation in neighborhood areas.

The Council has authorized the completion of a Village-wide Transportation Study that will look at multi-modal forms of transportation including sidewalk infrastructure throughout the Village and develop recommendations for priority projects.

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

The Village Council authorized the Village Manger 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 Bike Lane along 136 Street. *(Comp. Connection 2-1.7.3)*



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.

- 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)*

On April 3, 2017, the Village's Code Compliance Officers will begin to track which Code Compliance cases were initiated by the Village and which were initiated by a citizen. Code Compliance will continue its focus on proactive enforcement.

- Continue to uphold Resolution 2010-12 to urge the Department of Environmental Protection to suspend FPL's site certification application for Turkey Point units 6 and 7 with regard to overhead high voltage transmission lines on US 1 to connect the Turkey Point Power Plant to Downtown Miami; Resolution 2010-13 opposing FPL's plan to place overhead high voltage transmission lines on US 1 to connect the Turkey Point Power Plant to the Downtown Miami substation including urging the placement of underground lines within the Village of Pinecrest and requesting the Public Service Commission revisit its opinion with regard to the underground costs; and, establishing a Village position that opposes transmission lines while continuing to monitor the water levels in the cooling canals.

The Village continues to urge the Department of Environmental Protection to suspend FPL's site certification application for Turkey Point units 6 and 7 with regard to overhead high voltage transmission lines along US 1. Pinecrest has been working with officials from the cities of Miami and South Miami to develop arguments against the certification of units 6 and 7 due to environmental and safety concerns.

- Minimize the impact of street-side utility boxes. *(Comp. Connection 1-3.3.3)*

The Village will explore the possibility of camouflaging the street-side utility boxes and work with the various utility companies to develop innovative ways such as vinyl wraps and landscaping.

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

Village staff has been directed to develop a comprehensive Streetscape Plan that would provide for street furniture style concepts including but not limited to benches, bus shelters, street lights, mast heads, street signage, and trash receptacles to be presented to the Village Council for consideration during the first quarter of the 2017 calendar year.

- 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.
- 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.



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.

- 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 \$5 million will occur during the 2016-17 budget year.

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. The Village Council approved a total of \$900,000 in the Fiscal Year 2014-15 budget to construct a new tennis concession building, a new playground and landscape improvements to the west boundary of the park.

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.

- Develop a Business Plan that includes program evaluation and marketing strategies to make the Community Center profitable thereby eliminating taxpayer subsidy.
- Provide public water to all Pinecrest residents and seek financial support from the County, State and Federal Government as the Village's highest priority lobbying effort.
(Comp. Connection 4-1.1.6)

The Village Council hired lobbyists to represent the Village during the 2014, 2015, 2016 and 2017 legislative sessions in Tallahassee with the primary responsibility of acquiring state funding toward expansion of water lines in Pinecrest. Acquiring funds will continue to be a top priority for the Village.

More recently, 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.

- Actively lobby Miami-Dade County to provide required financial match to any State appropriation that is successfully secured through Village lobbying efforts for the water extension project.
- Investigate ability to develop an incentive program for the Water Extension Project to assist in expanding the system.
- 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.

- Develop an art in public space program including criteria and sources of funding. *(Comp. Connection 1-1.7.4)*
- 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 growth has happened in fine arts, specifically monumental art. The gallery is holding its own as the Village is offering about eight new exhibits each year—with two of the exhibits coming from Miami-Dade public schools. However, it was the introduction of monumental art that has brought the venue to a new level of artistic recognition beginning with the Philip Haas Four Seasons exhibit. This precipitated an interest for monumental artists to do temporary installations outdoors in the Gardens as we now have "Torso" on loan till the end of this fiscal year and are looking to another outdoor exhibition from October of 2016-March of 2017. Most importantly, as a result of this new recognition, Pinecrest Gardens is able to get on the radar of the great 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). He has agreed to do a unique monumental sculpture at Pinecrest Gardens that will be funded to the tune of \$25,000 from the Knight Foundation as they have recognized us a second time with an award from the Knight Arts Challenge.

- Enhance cultural programs at the Community Center and Pinecrest Library. *(Comp. Connections 6-1.4.6 and 6-1.4.7)*

The expansion of the Community Center will provide the additional space to allow the Village to grow the dance programs (Flamenco, Hip Hop, Salsa and Ballet) at the center. In addition, the Village will continue partnering with the Greater Miami Youth Symphony for violin and Sharp Minds for key board (piano). The Community Center will enhance its language arts offerings to include Spanish and Mandarin, as well as visual arts programs such as watercolor, photography, drawing, scrapbooking, and papier mache.

- 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.
- Commit to support and facilitate the development of an Artist-in-Residence Program for Pinecrest Gardens.



Environmental Sustainability

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

- 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 will have cost estimates by the beginning of 2017 and will subsequently 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 2016, Pinecrest received its ninth 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.

- 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 critically endangered species in the Pineland Preserve at Coral Pine Park is the Lead Plant, *Amorpha crenulata*. The Parks and Recreation Department works closely with staff specialists at the Institute for Regional Conservation (IRC) for their assistance with the Pine Rockland Initiative (PRI). The IRC is a local organization which specializes in Florida ecology, and the PRI in particular specializes in restoring Pineland areas. 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.

Subsequent to the visit from the Florida Department of Agriculture and Consumer Services, the additional clearing of vegetation has occurred on the site which may have addressed the concerns of herbaceous plants and duff layer. The FDACS will be asked to revisit the site before end of the calendar year to review if a controlled burn may be done considering the latest improvements to the site.

- Implement an educational campaign to increase community awareness regarding sustainable improvements that can be made by private property owners.
- Investigate possibility of implementing additional financing mechanisms that would be available to private property owners for sustainable projects.



PERFORMANCE INDICATORS

ORGANIZATIONAL EXCELLENCE AND FINANCIAL STABILITY

Annual Comparison of Unassigned Fund Balance

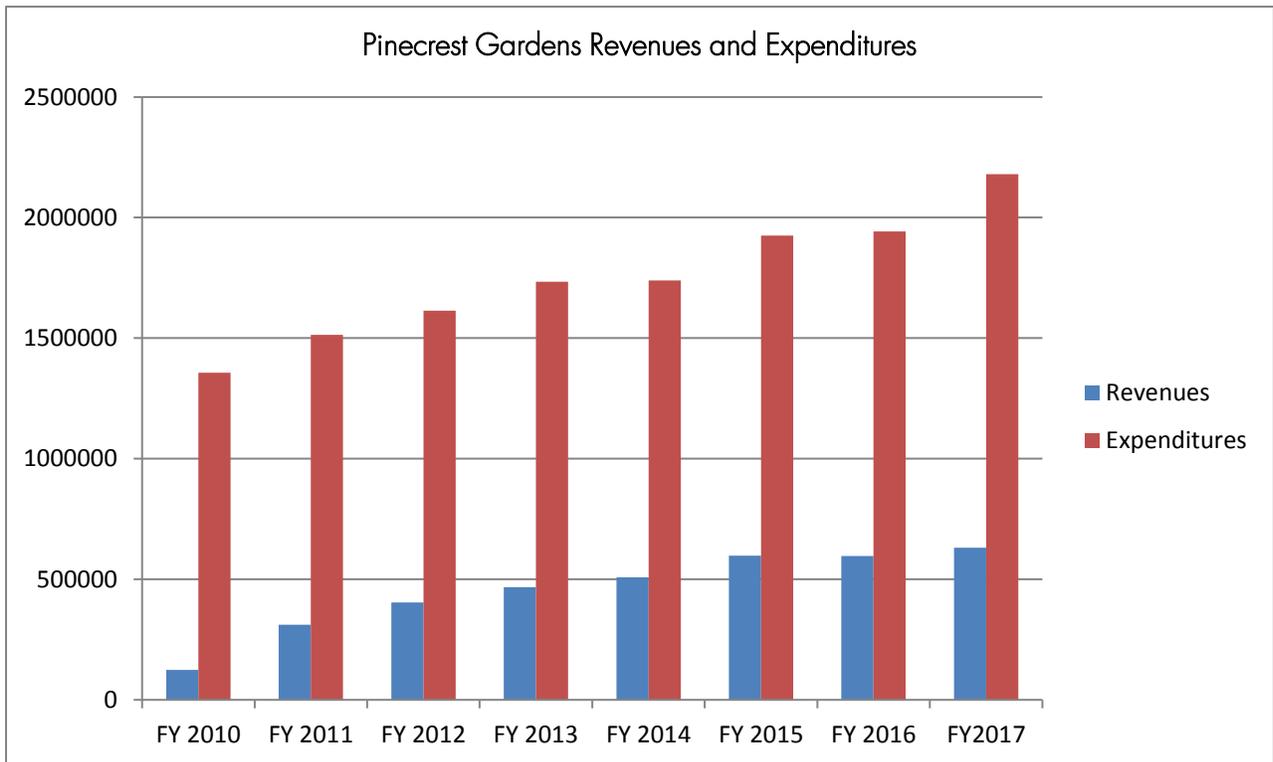
Fiscal Year 2007-08	\$4,113,733
Fiscal Year 2008-09	\$7,910,329
Fiscal Year 2009-10	\$6,050,000
Fiscal Year 2010-11	\$6,875,000
Fiscal Year 2011-12	\$7,850,000
Fiscal Year 2012-13	\$7,790,000
Fiscal Year 2013-14	\$7,601,578
Fiscal Year 2014-15	\$6,403,889
Fiscal Year 2015-16	\$6,222,236
Fiscal Year 2016-17 <i>Budget</i>	\$6,191,336

Percentage Change in Millage Rates

Fiscal Year 2007-08	1.9500	-18.75%
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%

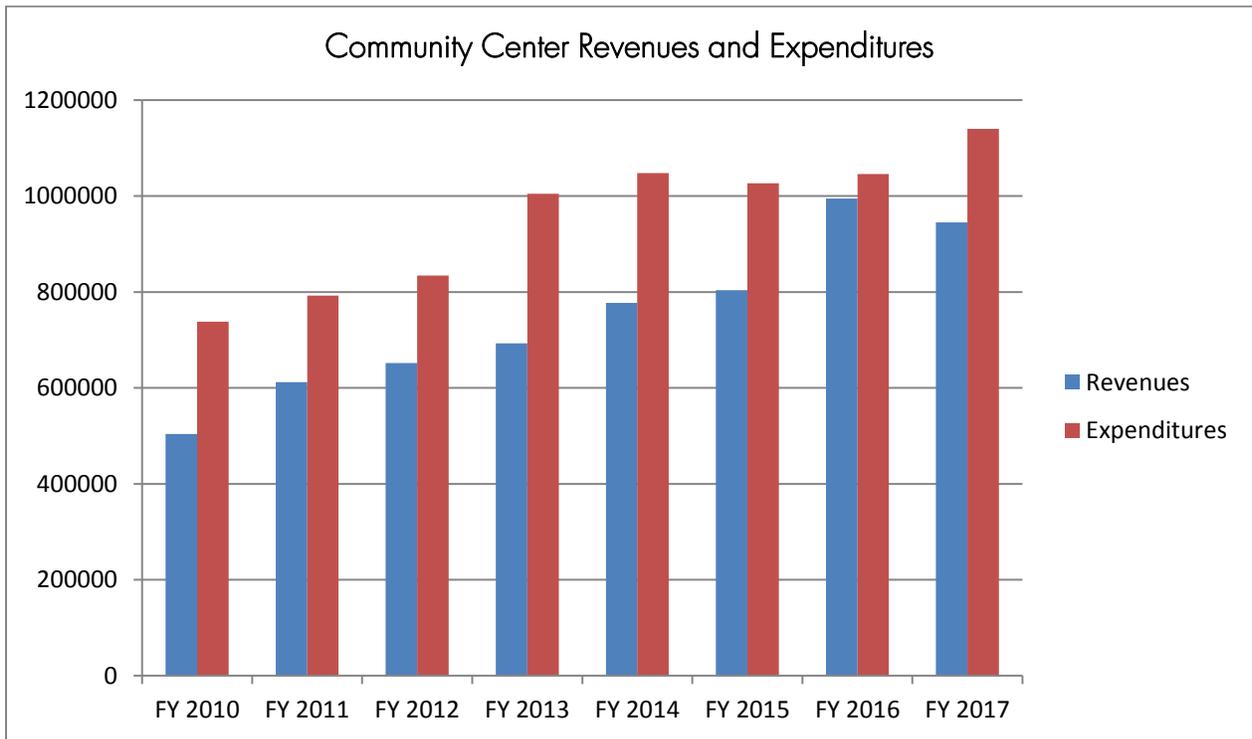
Gap Between Revenues and Expenditures

	Revenues	Expenditures	Difference	% Expenditures covered by Revenues
<i>Pinecrest Gardens</i>				
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 Budget	\$630,250	\$2,179,410	-\$1,549,160	29%



Gap Between Revenues and Expenditures

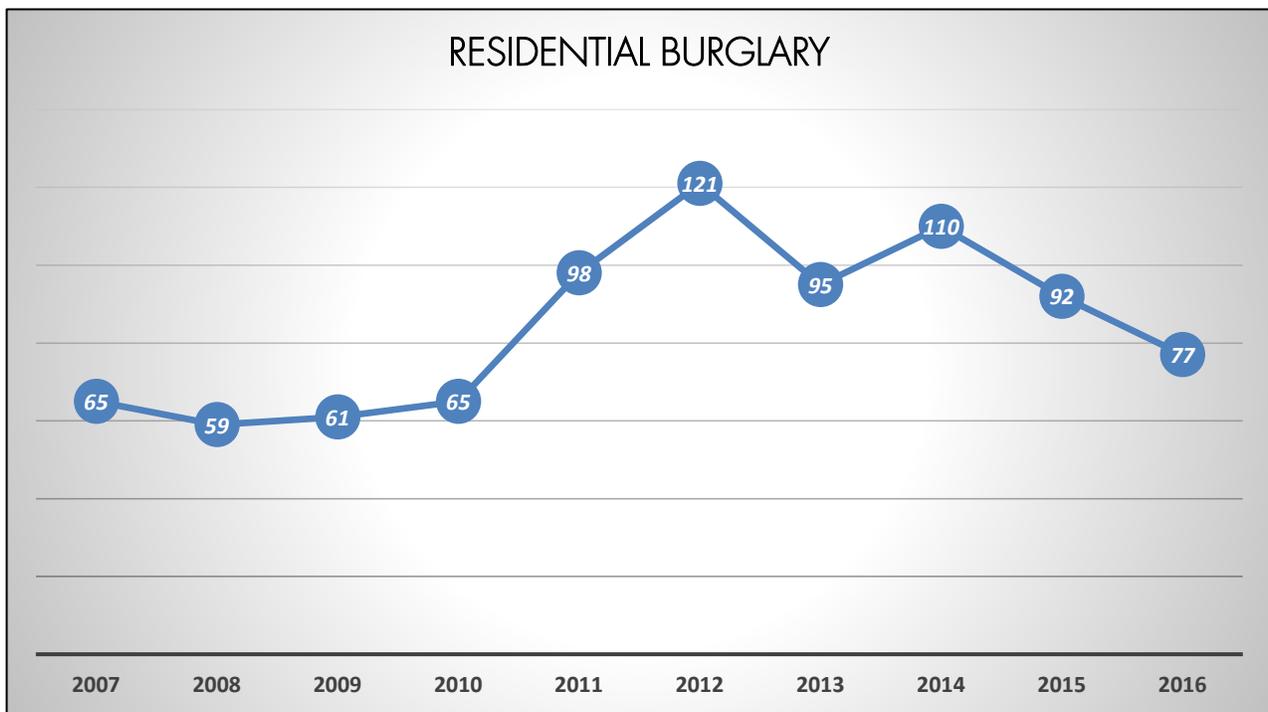
	Revenues	Expenditures	Difference	% Expenditures covered by Revenues
Community Center				
Fiscal Year 2009-10 Actual	\$503,565	\$737,826	-\$234,261	68%
Fiscal Year 2010-11 Actual	\$612,161	\$792,227	-\$180,066	77%
Fiscal Year 2011-12 Actual	\$652,014	\$834,428	-\$182,414	78%
Fiscal Year 2012-13 Actual	\$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 Budget	\$945,000	\$1,140,330	-\$195,330	83%

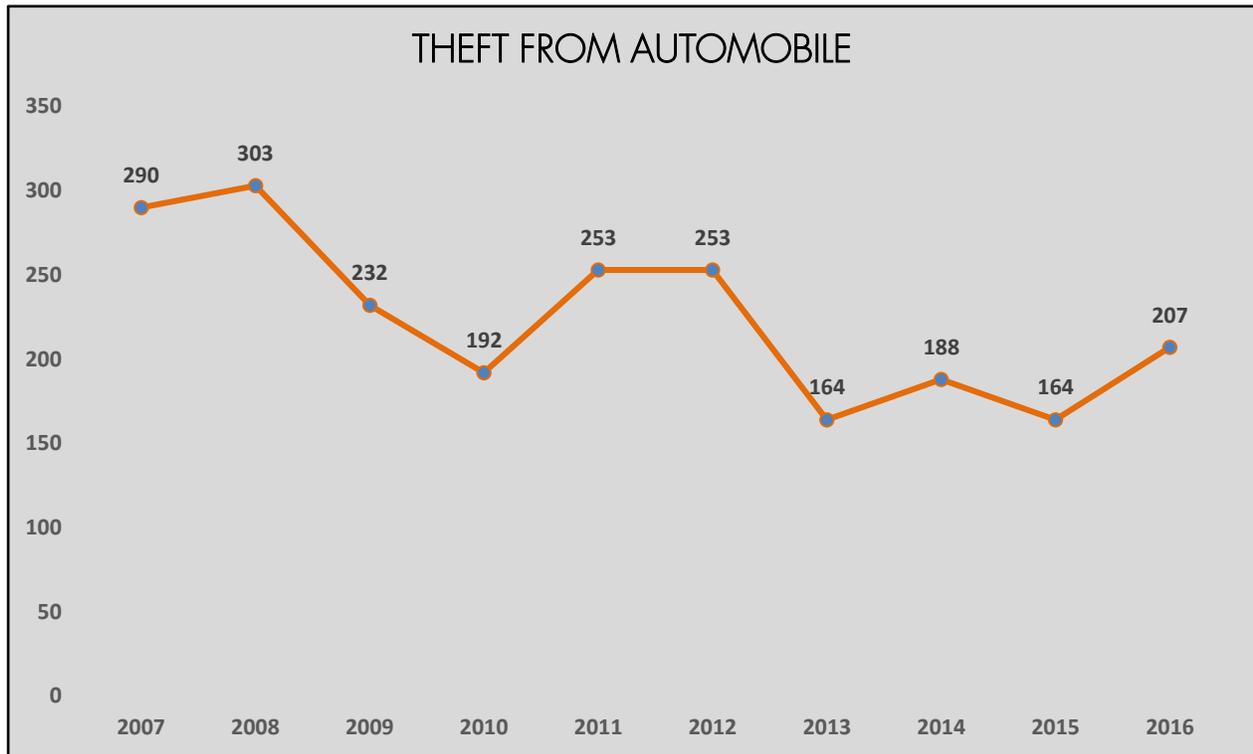


SAFETY AND SECURITY

Burglaries – Property Loss

	Residential Burglaries	Theft from Automobile
Year 2007	65	290
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





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

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	100% - 138 Properties (0 Open CCR Cases)
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 <i>Projected</i>	97% - 35 Properties (1 Open CCR Case)

RECREATION AND INFRASTRUCTURE

Percent Increase in Number of Community Center Patrons*

Fiscal Year 2009-10	2,990	
Fiscal Year 2010-11	3,386	14.00%
Fiscal Year 2011-12	3,919	16.00%
Fiscal Year 2012-13	5,978	53.00%
Fiscal Year 2013-14	6,207	4.00%
Fiscal Year 2014-15	8,443	36.00%
Fiscal Year 2015-16	11,955	42.00%
Fiscal Year 2016-17 to date	2,069	

*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

	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
Pinecrest Gardens						
Gallons of Water (% Change)	2,486,352 (40%)	1,115,268 (-55%)	1,706,188 (53%)	1,415,216 (-17%)	2,871,572 (102.91%)	2,074,952 (-27.74%)
Kilowatt Hours (% Change)	462,303 (11%)	482,071 (4%)	532,454 (10%)	510,210 (-4%)	522,717 (2.45%)	489,664 (-6.3%)
Community Center						
Gallons of Water (% Change)	792,132 (-23%)	1,234,200 (56%)	1,175,108 (-5%)	1,542,376 (31%)* *	1,519,936 (-1.45%)	991,848 (-34.74%)
Kilowatt Hours (% Change)	454,851 (11%)	431,980 (-5%)	446,007 (3.2%)	474,080 (6%)	484,916 (2.29%)	455,456 (-6.1%)
Evelyn Greer Park						
Gallons of Water (% Change)	126,412 (5%)	144,364 (14%)	126,862 (-12%)	133,144 (5%)	138,380 (3.93%)	127,160 (-8.1%)
Kilowatt Hours (% Change)	195,360 (14%)	202,440 (4%)	192,480 (-5%)	221,640 (15%)	263,520 (18.90%)	248,760 (-5.6%)
Suniland Park						
Gallons of Water (% Change)	264,044 (236%)*	496,672 (88%)	141,372 (-72%)	100,232 (-29%)	180,268 (79.85%)	97,988 (-45.64%)
Kilowatt Hours (% Change)	176,130 (0.57%)	175,063 (-1%)	176,689 (1%)	186,345 (5%)	190,904 (2.45%)	169,540 (-11.2%)
Coral Pine Park						
Gallons of Water (% Change)	105,468 (-12%)	296,208 (181%)*	220,553 (-26%)	157,080 (-29%)	112,200 (-28.57%)	223,652 99.3%**
Kilowatt Hours (% Change)	78,720 (9%)	74,840 (-5%)	71,940 (-4%)	79,380 (10%)	80,760 (1.74%)	79,080 (-2.1%)
Municipal Center						
Gallons of Water (% Change)	321,640 (-53.3%)	335,852 (4%)	358,292 (7%)	468,248 (31%)* *	534,072 (14.06%)	786,896 (47.3%)* *
Kilowatt Hours (% Change)	816,120 (2%)	783,060 (-4%)	702,540 (-10%)	678,120 (-3%)	705,060 (3.97%)	706,680 (0.2%)

*Irrigation System improvements and new plantings requiring increased watering.

** The Village experienced a plumbing or irrigation system leak that caused this increase.