

Item No.	Action Initiation Date	Councilmember or Staff Member	Topic of Follow-up	Department Assigned
I	1/9/2018	Village Council	SW 136 Street Bike Lane and Bridge Project	Public Works Department
Status	<p>Project Complete – Bike Lane Project</p> <p>July 2023: The County notified the Village that the contract for the Bike Lane Project was closed and completed. No further corrective action to replace the substandard trees will be pursued by the County.</p> <p>June 2, 2023: As of this date, the County’s contractor has not replaced the substandard trees. The Mayor and Village Manager met with Commissioner Regalado to seek her continued assistance in following up on this matter with County staff.</p> <p>May 2023: County advised they will continue to work with the project contractor to replace the substandard trees.</p> <p>February 28, 2023: County commenced replacement of sub-standard trees this week. However, the contractor brought in substandard trees and was asked to remove the trees and bring in new trees in accordance with the construction specifications.</p> <p>December 16, 2022: Received confirmation from Miami-Dade County that the sub-standard trees that were installed along SW 136 Street will be replaced by the contractor.</p> <p>August 30, 2022: Village Public Works Director and Village Manager received communication from Commissioner Regalado’s office regarding the pending corrections to the project trees. County advised they will be replaced.</p> <p>August 18, 2022: Village Manager met with Commissioner Regalado and advised her of the deficiencies related to the trees that were planted as part of the project.</p> <p>June 2022: Public Works Director communicated with Commissioner Regalado’s Office and with County Public Works Department and provided a spreadsheet with the trees that were planted and deficiencies.</p> <p>May 2022: The Public Works Director communicated with the representative of Palmetto Bay Public Works about the landscaping of the median on 136 Street near US 1. The County has been advised about concerns regarding the landscaping that was installed which is not what was specified in the original project. The County’s Project Manager advised the contractor has been notified the landscaping was not what was approved and specified.</p> <p>March 2022: According to email communications with the County, nothing new to report with regard to the Bridge Project.</p> <p>February 2022: 136 ST Bike Lane is 80% complete. They are working on area around Home Depot/US1. Bridge Project is on hold until FPL issue is resolved.</p> <p>September 20, 2021: County advised the project plans are at 90%, and County is working out utility relocations and finalizing right of way issues.</p> <p>September 15, 2021: Village was notified that the bridge project would be delayed for 8 to 12 months from September 15, 2021, due to a conflict with the utility company.</p> <p>July 12, 2021: Shared use path project has commenced.</p> <p>March 4, 2021: The Village received notification from Miami-Dade County that the start date for construction of the shared used path was July 12, 2021. The County anticipates the project will last 300 days – with substantial completion in 240 days.</p> <p>February 3, 2021: The Village Manager requested an update regarding this project from the Office of the County Manager. The Village has been advised that the project is expected to commence in 4-6 weeks.</p> <p>June 23, 2020: Public Works Director attended a virtual meeting regarding the bridge replacement. County advised the construction plans for the bridge would be completed in July. Construction is scheduled to commence in the Summer of 2021 and be completed by Spring 2022 (8 months).</p> <p>May 2020: County notified that construction plans were developed to extend sidewalk from 82 Avenue west to the driveway for the Home</p>			

Depot property.

February 2020: New revised construction plans we completed. Project has been put out to bid.

January 28, 2020: The County Public Works Department hosted a public meeting at Palmetto Bay Village Hall to allow resident review of the final construction plans at 7:00 p.m. Project Consultant advised the Public Works Director that a change order to include the extended sidewalk from 82 Ct to the Home Depot property would be added after construction plans are bid.

December 30, 2019: Village Manager asked the Public Works Director to follow up with the Village of Palmetto Bay to obtain the cost breakdown for their expenditures related to the two roundabouts and bridge.

December 12, 2019: Village Manager requested that the Public Works Director contact the Village of Palmetto Bay Public Works Director to request a cost breakdown for all the funds expended by Palmetto Bay for projects on SW 136 Street (Roundabouts and bridge).

December 11, 2019: The County Public Works Department hosted a public meeting to allow resident review of the final construction plans at Suniland Park at 5:30 p.m.

November 7, 2019: Mayor Corradino and Village Manager, Mayor Cunningham from Palmetto Bay met with representatives from the County to review the project.

October 23, 2019: Public Works Director Spanioli met with County representatives to discuss the issue with tree removal along the Pinecrest side of the ROW. It was agreed that the trees will not be disturbed.

September 23 and 25, 2019: Public Works Director Spanioli met with representatives from Miami-Dade County and Palmetto Bay to discuss plans for the shared-use bike lane on SW 136 Street. Discussed centered around a revised approach that would involve construction of a shared use path along the entire length of 136 Street on the south side (Palmetto Bay) and nothing on the Pinecrest side. Miami-Dade County has also indicated that two roundabouts will be installed at the intersections of 67 Avenue and Old Cutler Road.

June 6, 2019: The Village Manager met with representatives from Miami-Dade County to review the details of the SW 136 Street Project and in particular the bridge replacement. Based on discussions, with Palmetto Bay representatives and the County, project engineers will add lighting elements to the structure with smart technology.

October 2018: A Joint Participation Agreement between the Village of Palmetto Bay and Miami-Dade County should be approved by the Board of County Commissioners. Once the agreement with Palmetto Bay is fully executed, design will commence for the project.

January 9, 2018: The Village Council authorized the Mayor to enter into a Joint Participation Agreement with Miami-Dade County for the construction of bicycle facilities on SW 136 Street.

January 24, 2017: Miami-Dade County held a public meeting about the proposed project at Howard Elementary School. The Village delivered door hangers to the residents that are directly adjacent to the proposed bike lane along SW 136th Street.

December 2016: The Village sent out a letter to all affected residents about the proposed SW 136 Street Bike Lane Project being spear headed by Miami-Dade County with collaboration from both Pinecrest and Palmetto Bay. The proposed project would add dedicated bike lanes on each side of SW 136 Street adjacent to the travel lanes from approximately SW 83 Avenue to Old Cutler Road. This would widen the roadway by 4' on each side. From SW 83 Avenue to US-1, the County is proposing sharrows due to R/W constraints. This bike path would connect the bikeway along the bus way with the newly reconstructed Old Cutler bike trail. The total estimated project cost is \$2.4 million. Pinecrest received a grant from FDOT for \$1 million for comprehensive bicycle within the Village that is being matched with Village funds. Currently, Miami-Dade County has Road Impact Fee funds that are allocated for the resurfacing of SW 136 Street and our funds would be used for the bicycle lane widening on the Pinecrest side of the R/W. Palmetto Bay would have to make a contribution for their side of the R/W.

November 4, 2016: Public Works Director met with Miami-Dade County representatives to discuss the possibility of repurposing MPO funding for bike lanes within the Village (originally intended for the SW 104 Street Project and other roadways) toward the proposed SW 136 Street Bike

	Lane Project.			
2	5/1/2021	Village Council	Gary Matzner Park	Office of the Village Manager and Parks and Recreation
Status	<p>October 10, 2023: Anticipate award of the contract for landscape architect for the development of construction plans.</p> <p>September 13, 2023: The Village Council will consider a resolution authorizing the Village Manager to negotiate with the number one rank firm for the completion of the construction plans for development of Gary Matzner Park.</p> <p>August 24, 2023: Village Manager authorized a partnership with Fairchild Botanical Gardens to begin cultivation of native orchids to be added to Gary Matzner Park landscape next year.</p> <p>July 2023: The Village will issue a Request for Qualification of Landscape Architects for the completion of the construction plans for the development of Gary Matzner Park in the form of Concept A.</p> <p>May 9, 2023: Four revised concepts were presented to the Village Council for consideration at the regular Council meeting. The Village Council approved Concept A.</p> <p>April 2023: Parking study was completed and information will be incorporated into the new conceptual plans which will be presented to Village Council at the May 2023 meeting.</p> <p>March 8, 2023: Parking study will be completed and submitted to project engineers for development to final parking needs for the conceptual drawings.</p> <p>February 28, 2023: The Village commenced a parking study of Evelyn Greer Park and Suniland Park to establish a baseline for pickleball court and playground parking needs.</p> <p>February 16, 2023: Parks and Recreation Director met with the Swan Lake Homeowners Association.</p> <p>January 31, 2023: Parks and Recreation Director Robert Mattes met with adjacent homeowners to present the latest design concepts.</p> <p>December 13, 2022: Additional designs were submitted to the Village Council for its consideration. Council directed that staff provide design options that looked at possible placement of the parking lot off SW 65 Ct. Council also directed staff meet with adjacent residents for additional input on the final project.</p> <p>November 8, 2022: The conceptual designs were presented to the Village Council during its regular meeting for its consideration. Council directed that additional designs be developed that were more natural and passive.</p> <p>September 7, 2022: The Village is hosting a community meeting to present the results of the Gary Matzner Park survey at Evelyn Greer Park. Residents will be afforded the opportunity to provide additional input to the design team.</p> <p>August 24, 2022: The Village initiated a community survey to obtain input regarding the elements that would be included in the conceptual design of the park. The deadline for submittal of the survey responses was on this date. 956 survey responses were received and are being analyzed by the design team.</p> <p>July 11, 2022: Award of the contract for development of the conceptual design of the park.</p> <p>April 2022: The Village will advertise request for qualifications for the development of a conceptual design for the park.</p> <p>February 8, 2022: Village Council approved the Parks and Recreation Master Plan.</p> <p>January 2022: Parks and Recreation Master Plan on Village Council agenda for consideration, but further information was requested.</p> <p>November 2021: Anticipate putting out a request for qualifications to pick a consultant to develop a conceptual design for the Gary Matzner Park.</p> <p>October 15, 2021: Commencement of final landscaping improvements to the site. The site will be used for potable water project staging.</p> <p>October 4, 2021: Director Mattes met with landscaping company to walk the property to review landscaping needs and receive a quote to</p>			

	<p>provide safe open space and remove any dead trees and vines. September 1, 2021: Demolition of all the structures on the property have been completed. One electric service pole remains on the property. May 6, 2021: Asbestos inspection was conducted ahead of demolition. May 5, 2021: Contract for demolition has been awarded. Awaiting FPL disconnection of utilities and asbestos survey. April 28, 2021: The Village received proposals for demolition of the structures on the park property.</p>			
3	11/9/2021	Village Council	Kendall Drive Shared Use Path	Public Works Department
Status	<p>September 2023: Public Works Director Mendez will commence appointments with immediately adjacent homeowners to review the final draft of the landscape plan for the project. Final plans will be submitted to the Florida Department of Transportation. August 2023: If any changes are necessary to finalize the landscape plans after the resident meetings, Florida Department of Transportation will need to review the final draft before submittal of those documents to Miami-Dade County Public Works for final permit approval. June 12, 2023: Village receives comments from the Florida Department of Transportation. April 2023: Plans have been submitted to Miami-Dade County Public Works and FDOT for review and comments. March 30, 2023: Anticipate completion of the construction documents. Once plans are completed, they will be submitted to Miami-Dade County Public Works and Florida Department of Transportation for review and comments. March 15, 2023: Public Works Director Mendez will commence appointments with individual homeowners to review the landscape plan for the project to make final adjustments as requested. November 15, 2022: Community meeting was held to provide residents with a second opportunity to provide input on the project design. October 28, 2022: The Village Manager sent letters out to affected residents and petitioners providing a project update with facts about latest draft plans and providing a date for review of the 60% plans in a community meeting. October 25, 2022: The Public Works Director received the draft final project plans. October 11, 2022: The Office of the Village Clerk received a petition opposing the project. September 25, 2022: Public Works Director will coordinate a meeting with the affected residents to review the 60% plans. Letter will be sent out to residents advising of the actual impact of the project including number of trees to be removed, relocated and replaced. September 7, 2022: Public Works Director received revised plans. Plans will be forwarded to the Parks and Recreation Department for coordination with the Gary Matzner Park conceptual design consultant. June 22, 2022: Affected resident meeting to review preliminary design will be held in mid-June. June 2, 2022: Public Works Director will be meeting with the design consultants. February 1, 2022: Agreement was executed and work has begun. Process, including public meetings, is expected to take approximately 12 months. January 2022: Attorneys on both sides are reviewing the agreement. December 6, 2021: The Village Attorney is currently reviewing the contract document. November 9, 2021: The Village Council authorized the Village Manager to enter into an agreement with Kimley Horn Associates, Inc. for the design of the Kendall Drive Shared Use Path.</p>			
4	3/26/2021	Village Council	Potable Water Project	Public Works Department
Status	<p>SUBSTANTIALLY COMPLETED September 2023: Anticipate completion of all restoration work.</p>			

May 30, 2023: 100% completion of the installation of the pipe.

February 7, 2023: 92% complete. Phase 2C needs 300 linear feet to be completed. Phase 4A will commence the week of February 13, representing the final 6,000 linear feet of pipe to be installed.

December 20, 2022: More than 82% of the proposed new water lines have been installed since the project began in January 2022. The following sub-phases have 100% of the proposed water main, fire hydrants, and laterals installed. These sub-phases are pending testing and restoration (unless otherwise noted): Phase 1-A (flushing, pressure & Bac-T testing complete, as-builts accepted by WASD, swale restoration in progress, milling and resurfacing of affected streets began the week of 11/14 and is complete); Phase 1-B (flushing, pressure & Bac-T testing complete, as-builts accepted by WASD, swale restoration in progress, milling and resurfacing of affected streets began the week of 11/14 and is complete); Phase 1-C (flushing and pressure test complete, Bac-T testing complete, as-builts accepted by WASD, swale restoration in progress, milling and resurfacing of affected streets to being the week of 11/28); Phase 1-D (flushing complete, pressure test complete, as-builts submitted to WASD and are being revised); Phase 2-A (flushing complete, as-builts submitted to WASD and are being revised); Phase 2-B (flushing in-progress, pressure test in progress, as-builts submitted to WASD and are being revised); Phase 2-D (flushing complete, pressure test complete, as-builts submitted to WASD and are being revised); Phase 3-A (flushing in progress); Phase 3-B. Following are the statuses of the remaining sub-phases with percentage complete for installation of water mains, fire hydrants, and laterals shown in parenthesis: Phase 2-C (80%), Phase 3-C (95%), Phase 3-D (97%), Phase 4-B (19%), Phase 4-C (5%), Phase 4-A (0% - WASD permit received), Phase 4-D (0% - WASD permit received). Construction on sub-phase 2C is well under way with three crews working in this area. Residents are advised to seek the advice of a plumber on where to best locate the proposed water meter box in the swale outside their property. Generally, the most efficient location of the meter box is on the same side of the house where the current well is located. This sub-phase is the largest of the 16 sub-phases with nearly 17,000 linear feet of pipe.

November 30, 2022: More than 500 tons of asphalt have been placed as part of the restoration process. All roads that have had new water mains installed will be milled and resurfaced with 1-inch-thick new asphalt. This asphalt restoration process will continue until the project is complete.

November 23, 2022: More than 74% of the proposed new water lines have been installed since the project began in January 2022.

The following sub-Phases have all (100%) of the proposed water main, fire hydrants, and laterals installed. These sub-Phases are pending testing and restoration (unless otherwise noted): Phase 1-A (flushing, pressure & Bac-T testing complete, As-builts accepted by WASD, swale restoration in progress, milling and resurfacing of affected streets began the week of 11/14); Phase 1-B (flushing, pressure & Bac-T testing complete, As-builts accepted by WASD, swale restoration in progress, milling and resurfacing of affected streets began the week of 11/14); Phase 1-C (flushing and pressure test complete, Bac-T testing complete, As-builts accepted by WASD, swale restoration in progress, milling & resurfacing of affected streets to being the week of 11/28); Phase 1-D (flushing complete, pressure test complete, As-builts submitted to WASD and are being revised); Phase 2-A (flushing in-progress, As-builts submitted to WASD); Phase 2-B (flushing in-progress); Phase 2-D (flushing complete, pressure test complete, As-builts submitted to WASD and are being revised); Phase 3-A and Phase 3-B. Following are the status of the remaining sub-Phases with percentage complete for installation of water mains, Fire hydrants, and laterals shown in parenthesis: Phase 2-C (44%), Phase 3-C (60%) Phase 3-D (97%), Phase 4-A (0% - WASD permit under review), Phase 4-B (0% - WASD permit received), Phase 4-C (0% - WASD permit received), and Phase 4-D (0% - WASD permit received).

September 12, 2022: The permit for the 2C Phase of the Potable Water Project is approved. Residents should start to see movement by the end of this week as the surveyors begin to mark the roads. Two crews will be assigned to the construction, as this is the largest sub-phase of the project. Approximately, 60% of the proposed new water lines have been installed since the project began in January 2022. The following sub-Phases have all 100% of the proposed water main, fire hydrants, and laterals installed. These sub-phases are pending testing and restoration: Phase 1-A, Phase 1-B, Phase 1-C, Phase 1-D, Phase 2-A, Phase 2-B, Phase 2-D and Phase 3-A. Following are the status of the remaining sub-phases with percentage completion in parentheses: Phase 2-C (0% - WASD permit received 9-12-22 - Beginning of construction pending);


	<p>Phase 3-B (60 %); Phase 3-C (0%); Phase 3-D (5%); Phase 4-A (0% - WAsD permit pending); Phase 4-B (0% - WAsD permit received); Phase 4-C (0% - WAsD permit pending) and Phase 4-D (0% - WAsD permit received). Construction on sub-phase 2C will begin in the next two weeks.</p> <p>June 16, 2022: All water mains, laterals, and fire hydrants have been installed in Phase I (A, B, C, D). All tests for Phase I (A, B, C, D) are complete including pressure and Bac-T. As-built, swale restoration, road restoration, and WAsD conveyance are pending for all of Phase I (A, B, C, D). Phase 2A has started and is more than 15% complete.</p> <p>May 20, 2022: Water main pipe installation for Phases 1A and 1B are 100% complete. Phase 1C is more than 90% complete. Installation on Phase 1D recently commenced and is about 60% complete. The contractor is testing all the newly installed pipes to ensure they meet Water & Sewer Dept. (WAsD) standards. Phase 2A is scheduled to commence soon. Once the roads have been milled and resurfaced and WAsD has accepted the newly installed infrastructure, residents will be able to begin the process of connecting their service lines with the newly installed meter boxes and meters. All of Phase I will need to be accepted by WAsD before any connections by residents can commence.</p> <p>May 5, 2022: Water main pipe installation for Phases 1A and 1B are 100% complete. Phase 1C is more than 90% complete. Installation on Phase 1D is just getting started. The contractor is testing all of the newly installed pipes to ensure they meet Miami-Dade County Water & Sewer Department (WAsD) standards. Once the roads have been milled and resurfaced and WAsD has accepted the newly installed infrastructure, residents will be able to begin the process of connecting their service lines with newly installed meter boxes and meters.</p> <p>March 18, 2022: Phase 1A is more than 74% complete, Phase 1B is more than 49% complete, and Phase 1C is more than 19% complete. Phase 1D will be commencing within a few weeks. To date: 11,342 LF of watermain, 76 service lines, and 18 fire hydrants have been installed.</p> <p>January 3, 2022: Potable Water Project construction commenced. The Potable Water Project is organized into 16 Phases numbered 1A, 1B, 1C, 1D, 2A, 2B, 2C, 2D, 3A, 3B, 3C, 3D, 4A, 4B, 4C, 4D. The project will be installed in the numbered sequence of the 16 Phases. Before construction begins in each Phase, residents will receive a letter from the Village delivered by the contractor with about 7 days of notice that the construction is starting.</p> <p>October 1, 2021: Construction is scheduled to commence on January 3, 2022.</p> <p>May 11, 2021: Village Council unanimously approved the establishment of a special assessment to complete Miami-Dade County's potable water and fire hydrant system in the Village. Approximately 725 homes in the Village still do not have access to the county's potable water system and rely on wells.</p> <p>March 26, 2021: Pincrest will receive about \$8.1 million from the American Rescue Plan legislation. This money has very specific rules on how and when it must be spent. It can be spent on infrastructure projects such as water, sewer and broadband projects. It must be spent by December 31, 2024. We are focusing on completing our water and fire hydrant system because it is a primary long-term goal that has not been fully accomplished, and it fits tightly into the rules for how this money can be spent. This effort has been a top priority since our incorporation in 1996.</p>			
5	1/11/2022	Village Council	Coral Pine Park Phase 2	Parks and Recreation Department
	<p>October 2024: Expect Project completion.</p> <p>November 2023: Award of construction project. Commence construction.</p> <p>August 30, 2023: 100% completion of construction design plans. Bid will be let for construction of the project.</p> <p>June 2023: Received 60% Plans for the construction design. Consultant advised to complete the last phase of design work.</p> <p>May 9, 2023: Council approved bond/bank loan to pay for construction of project. Council approved the change order for the design of the Coral Pine Park to accommodate additional services including the addition of drawing for optional pickleball courts and parking lot improvements.</p> <p>March 2023: Expect completion of the 30% design documents and schedule a meeting with the community to review the 30 % draft document.</p> <p>November 30, 2022: In 2014, Village Council adopted the Coral Pine Park Master Plan and divided the construction of the approved</p>			

	<p>improvements into two phases. Phase 1, which included a new tennis center and playground, was completed in 2016. This project is for the design of Phase 2 which includes a new 900 square foot multi-purpose room. The design and construction documents are in its final stages and are expected to be completed in early December.</p> <p>April 12, 2022: The Village Council approved execution of the contract with AECOM.</p> <p>January 11, 2022: The Village Council authorized the Manager to negotiate with #2 ranked firm AECOM for development of construction design plans for phase 2 of Coral Pine Park improvements.</p>			
6	4/2023	Village Council	Sidewalk Installation Projects	Public Works Department
	<p>October 2023: Anticipate installation of sidewalks on SW 57 Avenue and SW 102 Street.</p> <p>September 2023: Design will commence for missing sidewalks on SW 57 Avenue and new sidewalk on SW 102 Street from US 1 to 73 Court.</p> <p>Mid-September 2023: Anticipate completion of the sidewalk on SW 100 Street from 73 Court to 72 Avenue.</p> <p>August 31, 2023: Completion of the sidewalk on SW 132 Street from US 1 to 82 Avenue.</p> <p>July 11, 2023: The Village has entered into a contract to install a sidewalk on SW 132 Street from US 1 to 82 Avenue. It is expected that this project will be completed by mid-August. The Village has entered into a contract to install a sidewalk on SW 104 Street from US 1 to 77 Avenue. It is expected to be complete by end of July. The Village has completed design for the sidewalk on SW 100 Street from 73 Court to 72 Avenue. A request for quotes has been issued for this project.</p>			
7	9/1/2023	Village Council	Veterans Wayside Park Improvements	Parks and Recreation Department
	<p>September 2023: Anticipate issuance of a Request for Qualifications for a landscape architect to develop the construction documents for improvements to Veteran's Wayside Park.</p>			



Yocelyn Galiano, ICMA-CM
Village Manager
manager@pinecrest-fl.gov

MEMORANDUM
Office of the Village Manager

DATE: September 1, 2023
TO: Yocelyn Galiano, ICMA-CM, Village Manager 
FROM: Michelle Hammontree, CPC, Communications Manager
RE: Communications Division September 2023 Monthly Report

The division's overarching goal is to produce high-quality, engaging, and vibrant communication campaigns that position the Village as the official source of information for Pinecrest residents and visitors. The division is augmented by interdepartmental collaboration, consultants and software.

Active Communication Projects:

- Website - Redesign
- Tropical Nights
- Potable Water Updates
- Village Council Updates
- Capital Improvement Updates
- Branding PG Initiatives
- FitCrest
- 9 PM Routine
- Zombie Run
- Increase E-News subscriptions
- Gun Safety
- Jazz Series

Each project/campaign requires interdepartmental collaboration, and a combination or all the following services: creative direction, communications plan, marketing strategy, photography, video, multi-media editing, graphic design, copy writing, copy editing, website update, organic social media, paid digital ads, email marketing, media outreach, signage, and metrics reporting.



**Village of Pinecrest Communications
July 2023
High-Level Report**

Social Media-Village of Pinecrest

.6% increase in overall fans and followers (13k) across platforms from June 2023.

58.4% overall decrease in overall impressions (32k) on Facebook and Instagram combined from June 2023 to July 2023.

Social media engagement for July 2023:

VOP Instagram was 3.51% (Industry Standard for Government – 1.93%)

VOP Facebook was 2.75% (Industry Standard for Government – 1.71%)

VOP Twitter was 2.79% (Industry Standard for Government – 1.26%)

Social Media-PG

.4% increase in overall fans and followers (48k) across platforms from June 2023.

17.4% decrease in overall impressions on Facebook, Twitter and Instagram combined from June 2023 to July 2023.

Social media engagement for July 2023:

PG Instagram was 2.6% (Industry Standard for Travel/Leisure – 1.6%)

PG Facebook was 3.13% (Industry Standard for Travel/Leisure – 1.03%)

PG Twitter was 3.2% (Industry Standard for Travel/Leisure – 1.16%)

Social Media-All Accounts (PG, VOP, Parks & Rec and Police)

.5% increase in overall fans and followers (74k) across Facebook, Instagram, Twitter and LinkedIn from June 2023.

1% increase in combined Facebook and Instagram page and profile impressions from June 2023 to July 2023.

26.6% overall decrease in overall impressions on Facebook, Twitter, LinkedIn, and Instagram for VOP, PG, Parks & Rec and Police combined from June 2023 to July 2023.

**Village of Pinecrest Communications
July 2023
High-Level Report**

VOP Web Traffic

Email Subscribers High-Level Summary – Village of Pinecrest

Media Coverage High-Level Summary July 2023

Total media mentions = 14

Total estimated views of media: 16.5M

A selection of outlets included:

[Axios Miami](#) – Critter Corner – Miami is Divided on Peacocks

[Hispanic Business TV](#) – Critter Corner – Miami is Divided on Peacocks

[WTVJ](#) – Peacocks in Pinecrest

[Fast Casual](#) – Brothers Opening Chill’N Nitrogen Stores

[Inside Our Suitcase](#) – Romantic Things To Do in Miami

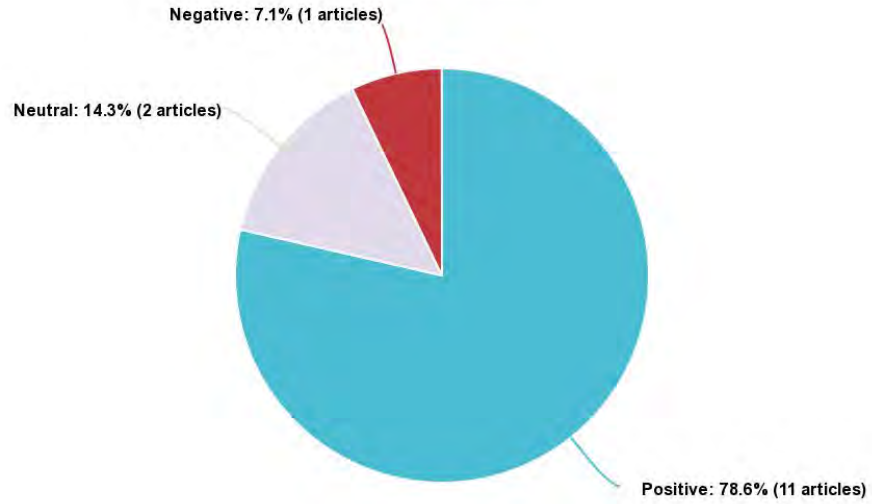
[Life @ The U](#) – Head Outdoors to Explore South Florida

Social media mentions included [Moms Miami](#)

Village of Pinecrest Communications
July 2023
High-Level Report

Pinecrest - Sentiment

07/01/2023 - 07/31/2023



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**Village of Pinecrest Communications
August 2023
High-Level Report**

Social Media-Village of Pinecrest

1% increase in overall fans and followers (14k) across platforms from July 2023.

20.6% increase in overall impressions (38k) on Facebook, Instagram, Twitter, and LinkedIn combined from July 2023 to Aug. 2023.

Social media engagement for Aug. 2023:

VOP Instagram was 4% (Industry Standard for Government – 1.93%)

VOP Facebook was 4.75% (Industry Standard for Government – 1.71%)

VOP Twitter was 3% (Industry Standard for Government – 1.26%)

Social Media-PG

1.2% increase in overall fans and followers (49k) across platforms from July 2023.

73.7% increase in overall impressions (267k) on Facebook, Twitter and Instagram combined from July 2023 to Aug. 2023.

Social media engagement for Aug. 2023:

PG Instagram was 2% (Industry Standard for Travel/Leisure – 1.6%)

PG Facebook was 2% (Industry Standard for Travel/Leisure – 1.03%)

PG Twitter was 4.3% (Industry Standard for Travel/Leisure – 1.16%)

Social Media-All Accounts (PG, VOP, Parks & Rec and Police)

1.1% increase in overall fans and followers (75k) across platforms from June 2023.

48.7% increase in combined Facebook, Instagram, Twitter and LinkedIn page and profile impressions (353k) from July to August 2023.

Village of Pinecrest Communications
August 2023
High-Level Report

VOP Web Traffic

Email Subscribers High-Level Summary – Village of Pinecrest

Media Coverage High-Level Summary Aug. 2023

Total media mentions = 119

Total estimated views of media: 641M

A selection of outlets included:

[New York Times](#), Sun Sentinel, Orlando Sentinel – An Overrun Miami Suburb Will Snip Peacocks (And Not The Feathers)

[New York Post](#) – Miami Suburb Resorts to Vasectomies to Curb Massive Peacock Population

[Secret Miami](#) - Listen To Some Spooky Classics Performed By The Candlelight Chamber Orchestra This Halloween

[Secret Miami](#) – 15 Wonderful Things to Do With Kids in Miami Right Now

[House Real](#) – 22 Best Places to Live In South Florida

[WSG-TV](#) – Florida Village Terrorized By Peacocks Plans to Use Vasectomies to Solve the Problem

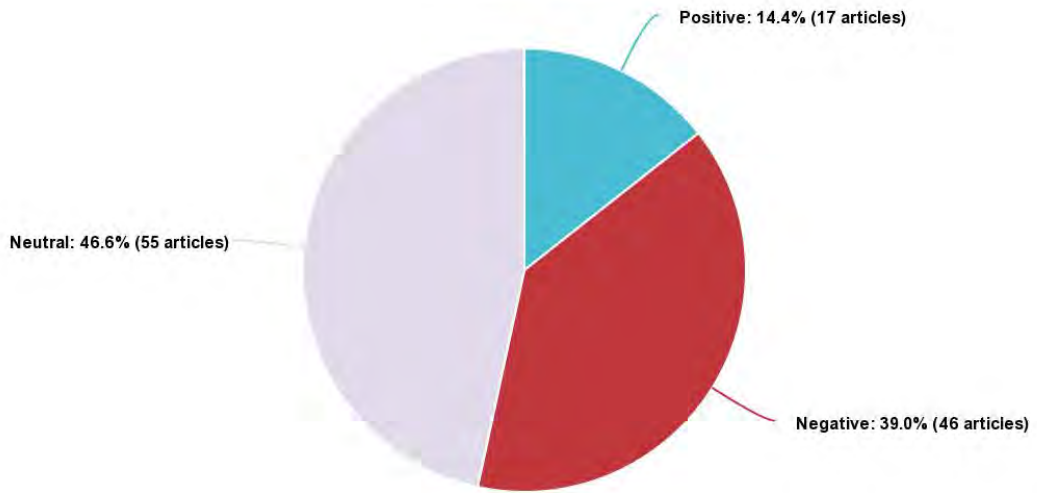
[Miami New Times](#) – 10 Best Malls in Miami

Social media mentions included [Moms Miami](#), [Miami Stadium](#), [Fashion.Eat.Travel and Secret Miami](#), [The Wandertog](#).

Village of Pinecrest Communications
August 2023
High-Level Report

Pinecrest - Sentiment

08/01/2023 - 08/31/2023



MUCK RACK



Marie Arteaga-Nariño
Finance Director
finance@pinecrest-fl.gov

MEMORANDUM

Department of Finance

DATE: September 1, 2023
TO: Yocelyn Galiano, ICMA-CM, Village Manager
FROM: Marie Arteaga-Nariño, Finance Director
RE: August Budget Highlights

A handwritten signature in blue ink, appearing to read "Yocelyn Galiano".

Below are noteworthy items for the months of July 2023 and August 2023:

- The Building permit revenue through July was \$3,009,444.45 a decrease of \$412,423.69 or -12.1% from the previous year.
- Community Center revenue through July was \$1,334,890.11, an increase of \$198,896.36 or 17.5% from the previous year.
- Pinecrest Garden revenue through July was \$1,533,107.35, an increase of \$263,652.98 or 20.8% from the previous year. Grants received thus far in the fiscal year were \$159,418.00.
- The tree account has a balance of \$115,069.99 as of August 31, 2023.
- The red light camera revenue through August was \$780,575.38 and invoices through July is \$309,584.10.
- The Village won the arbitration hearing concerning the Hurricane Irma Debris clean up and received \$1,517,842.07 on August 2nd of this year.
- The Village previously received \$1,656,487.74 for Hurricane Irma claim with FEMA. The amount of \$53,676.45 has been obligated and is under review by the state for remittance.
- Due to the Covid 19 Pandemic, \$199,538.55 was spent, \$118,479.89 has been reimbursed and \$26,016.89 is receivable. The amount of \$55,041.77 was denied.
- Village Council also donated \$63,400.00 from the Grants & Aide and Other Grants & Aide budget line as follows:
 - \$10,000 Economic Development Council of South Miami Dade
 - \$5,000 Pinecrest City Music Project
 - \$5,000 Health Information Project
 - \$1,000 The Two Hundred Club of Greater Miami
 - \$900 Pinecrest City Music Projects
 - \$10,000 Miami Palmetto Senior High School
 - \$10,000 Pinecrest Elementary School PTA
 - \$10,000 Palmetto Elementary
 - \$10,000 Howard Elementary
 - \$1,500 Panther's Touchdown Football





Budget by Organization Report

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 001 - General Fund									
REVENUE									
Department 000 - .	31,332,860.00	.00	31,332,860.00	1,406,488.18	.00	31,458,214.25	(125,354.25)	100	33,612,225.33
REVENUE TOTALS	\$31,332,860.00	\$0.00	\$31,332,860.00	\$1,406,488.18	\$0.00	\$31,458,214.25	(\$125,354.25)	100%	\$33,612,225.33
EXPENSE									
Department 000 - .	3,003,090.00	1,365,010.00	4,368,100.00	.00	.00	2,582,872.00	1,785,228.00	59	4,092,627.21
Department 511 - Village Council	137,845.00	.00	137,845.00	6,602.80	.00	133,380.20	4,464.80	97	137,601.16
Department 512 - Administrative	1,398,875.00	44,995.00	1,443,870.00	101,240.00	9,000.00	1,239,454.45	195,415.55	86	1,255,299.82
Department 513 - Finance Department	452,540.00	5,000.00	457,540.00	29,768.39	.00	400,843.51	56,696.49	88	414,179.89
Department 514 - Village Attorney	660,000.00	.00	660,000.00	44,075.40	.00	531,276.38	128,723.62	80	733,650.80
Department 519 - General Government	2,375,655.00	74,400.00	2,450,055.00	128,077.13	10,556.08	2,383,568.46	55,930.46	98	2,273,019.47
Department 521 - Police Department	11,712,285.00	1,340,712.00	13,052,997.00	916,724.55	204,126.69	11,199,598.69	1,649,271.62	87	10,997,179.39
Department 524 - Building, Planning & Zoning -BPZ	3,500,975.00	90,000.00	3,590,975.00	232,497.58	29,332.32	2,928,592.98	633,049.70	82	3,069,943.43
Department 525 - Emergency and Disaster Relief	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 539 - Public Works	1,037,185.00	10,000.00	1,047,185.00	66,873.81	343.32	885,882.58	160,959.10	85	779,046.74
Department 572 - Parks and Recreation	3,625,605.00	28,815.00	3,654,420.00	304,837.97	5,235.00	3,261,373.39	387,811.61	89	3,447,787.75
Department 575 - Pinecrest Gardens	3,230,600.00	7,085.00	3,237,685.00	274,003.80	71,511.99	3,061,059.23	105,113.78	97	3,075,928.92
EXPENSE TOTALS	\$31,134,655.00	\$2,966,017.00	\$34,100,672.00	\$2,104,701.43	\$330,105.40	\$28,607,901.87	\$5,162,664.73	85%	\$30,276,264.58
Fund 001 - General Fund Totals									
REVENUE TOTALS	31,332,860.00	.00	31,332,860.00	1,406,488.18	.00	31,458,214.25	(125,354.25)	100%	33,612,225.33
EXPENSE TOTALS	31,134,655.00	2,966,017.00	34,100,672.00	2,104,701.43	330,105.40	28,607,901.87	5,162,664.73	85%	30,276,264.58
Fund 001 - General Fund Totals	\$198,205.00	(\$2,966,017.00)	(\$2,767,812.00)	(\$698,213.25)	(\$330,105.40)	\$2,850,312.38	(\$5,288,018.98)		\$3,335,960.75



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 101 - Stormwater Utility Fund									
REVENUE									
Department 000 - .	1,233,000.00	.00	1,233,000.00	(385.92)	.00	3,091,891.95	(1,858,891.95)	251	1,284,337.47
REVENUE TOTALS	\$1,233,000.00	\$0.00	\$1,233,000.00	(\$385.92)	\$0.00	\$3,091,891.95	(\$1,858,891.95)	251%	\$1,284,337.47
EXPENSE									
Department 538 - Stormwater	6,001,080.00	1,369,407.00	7,370,487.00	225,181.70	2,113,658.96	1,934,583.87	3,322,244.17	55	771,524.07
EXPENSE TOTALS	\$6,001,080.00	\$1,369,407.00	\$7,370,487.00	\$225,181.70	\$2,113,658.96	\$1,934,583.87	\$3,322,244.17	55%	\$771,524.07
Fund 101 - Stormwater Utility Fund Totals									
REVENUE TOTALS	1,233,000.00	.00	1,233,000.00	(385.92)	.00	3,091,891.95	(1,858,891.95)	251%	1,284,337.47
EXPENSE TOTALS	6,001,080.00	1,369,407.00	7,370,487.00	225,181.70	2,113,658.96	1,934,583.87	3,322,244.17	55%	771,524.07
Fund 101 - Stormwater Utility Fund Totals	(\$4,768,080.00)	(\$1,369,407.00)	(\$6,137,487.00)	(\$225,567.62)	(\$2,113,658.96)	\$1,157,308.08	(\$5,181,136.12)		\$512,813.40



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 102 - Transportation Fund									
REVENUE									
Department 000 - .	469,620.00	.00	469,620.00	41,065.82	.00	450,162.15	19,457.85	96	463,596.90
REVENUE TOTALS	\$469,620.00	\$0.00	\$469,620.00	\$41,065.82	\$0.00	\$450,162.15	\$19,457.85	96%	\$463,596.90
EXPENSE									
Department 000 - .	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 541 - Transportation	643,730.00	220,000.00	863,730.00	233,832.97	121,158.52	395,423.12	347,148.36	60	440,937.34
EXPENSE TOTALS	\$643,730.00	\$220,000.00	\$863,730.00	\$233,832.97	\$121,158.52	\$395,423.12	\$347,148.36	60%	\$440,937.34
Fund 102 - Transportation Fund Totals									
REVENUE TOTALS	469,620.00	.00	469,620.00	41,065.82	.00	450,162.15	19,457.85	96%	463,596.90
EXPENSE TOTALS	643,730.00	220,000.00	863,730.00	233,832.97	121,158.52	395,423.12	347,148.36	60%	440,937.34
Fund 102 - Transportation Fund Totals	(\$174,110.00)	(\$220,000.00)	(\$394,110.00)	(\$192,767.15)	(\$121,158.52)	\$54,739.03	(\$327,690.51)		\$22,659.56



Budget by Organization Report

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 103 - Police Education Fund									
REVENUE									
Department 000 - .	9,000.00	.00	9,000.00	.00	.00	2,688.59	6,311.41	30	12,627.60
REVENUE TOTALS	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$2,688.59	\$6,311.41	30%	\$12,627.60
EXPENSE									
Department 521 - Police Department	14,175.00	.00	14,175.00	.00	.00	11,349.18	2,825.82	80	1,854.00
EXPENSE TOTALS	\$14,175.00	\$0.00	\$14,175.00	\$0.00	\$0.00	\$11,349.18	\$2,825.82	80%	\$1,854.00
Fund 103 - Police Education Fund Totals									
REVENUE TOTALS	9,000.00	.00	9,000.00	.00	.00	2,688.59	6,311.41	30%	12,627.60
EXPENSE TOTALS	14,175.00	.00	14,175.00	.00	.00	11,349.18	2,825.82	80%	1,854.00
Fund 103 - Police Education Fund Totals	(\$5,175.00)	\$0.00	(\$5,175.00)	\$0.00	\$0.00	(\$8,660.59)	\$3,485.59		\$10,773.60



Budget by Organization Report

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 104 - Police Forfeiture Fund									
REVENUE									
Department 000 - .	.00	.00	.00	.00	.00	12.89	(12.89)	+++	42.14
REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12.89	(\$12.89)	+++	\$42.14
EXPENSE									
Department 521 - Police Department	.00	.00	.00	13.27	.00	13.27	(13.27)	+++	10,547.80
EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$13.27	\$0.00	\$13.27	(\$13.27)	+++	\$10,547.80
Fund 104 - Police Forfeiture Fund Totals									
REVENUE TOTALS	.00	.00	.00	.00	.00	12.89	(12.89)	+++	42.14
EXPENSE TOTALS	.00	.00	.00	13.27	.00	13.27	(13.27)	+++	10,547.80
Fund 104 - Police Forfeiture Fund Totals	\$0.00	\$0.00	\$0.00	(\$13.27)	\$0.00	(\$0.38)	\$0.38		(\$10,505.66)



Budget by Organization Report

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 105 - Hardwire, 911 Fund									
REVENUE									
Department 000 - .	13,500.00	.00	13,500.00	542.61	.00	17,916.13	(4,416.13)	133	77,592.42
REVENUE TOTALS	\$13,500.00	\$0.00	\$13,500.00	\$542.61	\$0.00	\$17,916.13	(\$4,416.13)	133%	\$77,592.42
EXPENSE									
Department 521 - Police Department	30,380.00	.00	30,380.00	33.21	.00	27,514.15	2,865.85	91	68,625.74
EXPENSE TOTALS	\$30,380.00	\$0.00	\$30,380.00	\$33.21	\$0.00	\$27,514.15	\$2,865.85	91%	\$68,625.74
Fund 105 - Hardwire, 911 Fund Totals									
REVENUE TOTALS	13,500.00	.00	13,500.00	542.61	.00	17,916.13	(4,416.13)	133%	77,592.42
EXPENSE TOTALS	30,380.00	.00	30,380.00	33.21	.00	27,514.15	2,865.85	91%	68,625.74
Fund 105 - Hardwire, 911 Fund Totals	(\$16,880.00)	\$0.00	(\$16,880.00)	\$509.40	\$0.00	(\$9,598.02)	(\$7,281.98)		\$8,966.68



Budget by Organization Report

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 106 - Wireless, 911 Fund									
REVENUE									
Department 000 - .	80,000.00	.00	80,000.00	715.70	.00	91,782.24	(11,782.24)	115	95,592.34
REVENUE TOTALS	\$80,000.00	\$0.00	\$80,000.00	\$715.70	\$0.00	\$91,782.24	(\$11,782.24)	115%	\$95,592.34
EXPENSE									
Department 521 - Police Department	117,255.00	.00	117,255.00	128.17	.00	104,456.05	12,798.95	89	66,373.17
EXPENSE TOTALS	\$117,255.00	\$0.00	\$117,255.00	\$128.17	\$0.00	\$104,456.05	\$12,798.95	89%	\$66,373.17
Fund 106 - Wireless, 911 Fund Totals									
REVENUE TOTALS	80,000.00	.00	80,000.00	715.70	.00	91,782.24	(11,782.24)	115%	95,592.34
EXPENSE TOTALS	117,255.00	.00	117,255.00	128.17	.00	104,456.05	12,798.95	89%	66,373.17
Fund 106 - Wireless, 911 Fund Totals	(\$37,255.00)	\$0.00	(\$37,255.00)	\$587.53	\$0.00	(\$12,673.81)	(\$24,581.19)		\$29,219.17



Budget by Organization Report

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 107 - CITT Public Transit Fund									
REVENUE									
Department 000 - .	1,278,080.00	.00	1,278,080.00	80,308.00	.00	897,838.52	380,241.48	70	1,187,052.07
REVENUE TOTALS	\$1,278,080.00	\$0.00	\$1,278,080.00	\$80,308.00	\$0.00	\$897,838.52	\$380,241.48	70%	\$1,187,052.07
EXPENSE									
Department 541 - Transportation	1,409,870.00	.00	1,409,870.00	34,715.81	.00	894,926.74	514,943.26	63	757,359.20
EXPENSE TOTALS	\$1,409,870.00	\$0.00	\$1,409,870.00	\$34,715.81	\$0.00	\$894,926.74	\$514,943.26	63%	\$757,359.20
Fund 107 - CITT Public Transit Fund Totals									
REVENUE TOTALS	1,278,080.00	.00	1,278,080.00	80,308.00	.00	897,838.52	380,241.48	70%	1,187,052.07
EXPENSE TOTALS	1,409,870.00	.00	1,409,870.00	34,715.81	.00	894,926.74	514,943.26	63%	757,359.20
Fund 107 - CITT Public Transit Fund Totals	(\$131,790.00)	\$0.00	(\$131,790.00)	\$45,592.19	\$0.00	\$2,911.78	(\$134,701.78)		\$429,692.87



Budget by Organization Report

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 108 - Prepaid Phone 911 Fund									
REVENUE									
Department 000 - .	16,510.00	.00	16,510.00	521.45	.00	20,942.72	(4,432.72)	127	25,218.95
REVENUE TOTALS	\$16,510.00	\$0.00	\$16,510.00	\$521.45	\$0.00	\$20,942.72	(\$4,432.72)	127%	\$25,218.95
EXPENSE									
Department 521 - Police Department	26,175.00	.00	26,175.00	28.62	.00	23,325.14	2,849.86	89	17,569.90
EXPENSE TOTALS	\$26,175.00	\$0.00	\$26,175.00	\$28.62	\$0.00	\$23,325.14	\$2,849.86	89%	\$17,569.90
Fund 108 - Prepaid Phone 911 Fund Totals									
REVENUE TOTALS	16,510.00	.00	16,510.00	521.45	.00	20,942.72	(4,432.72)	127%	25,218.95
EXPENSE TOTALS	26,175.00	.00	26,175.00	28.62	.00	23,325.14	2,849.86	89%	17,569.90
Fund 108 - Prepaid Phone 911 Fund Totals	(\$9,665.00)	\$0.00	(\$9,665.00)	\$492.83	\$0.00	(\$2,382.42)	(\$7,282.58)		\$7,649.05



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 109 - Police Impact Fee Fund									
REVENUE									
Department 000 - .	10,000.00	.00	10,000.00	.00	.00	7,418.06	2,581.94	74	27,830.99
REVENUE TOTALS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$7,418.06	\$2,581.94	74%	\$27,830.99
EXPENSE									
Department 521 - Police Department	10,000.00	.00	10,000.00	6,993.01	.00	17,943.01	(7,943.01)	179	16,619.95
EXPENSE TOTALS	\$10,000.00	\$0.00	\$10,000.00	\$6,993.01	\$0.00	\$17,943.01	(\$7,943.01)	179%	\$16,619.95
Fund 109 - Police Impact Fee Fund Totals									
REVENUE TOTALS	10,000.00	.00	10,000.00	.00	.00	7,418.06	2,581.94	74%	27,830.99
EXPENSE TOTALS	10,000.00	.00	10,000.00	6,993.01	.00	17,943.01	(7,943.01)	179%	16,619.95
Fund 109 - Police Impact Fee Fund Totals	\$0.00	\$0.00	\$0.00	(\$6,993.01)	\$0.00	(\$10,524.95)	\$10,524.95		\$11,211.04



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 110 - Parks Impact Fee Fund									
REVENUE									
Department 000 - .	40,000.00	.00	40,000.00	.00	.00	37,621.32	2,378.68	94	144,934.30
REVENUE TOTALS	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$37,621.32	\$2,378.68	94%	\$144,934.30
EXPENSE									
Department 572 - Parks and Recreation	40,000.00	.00	40,000.00	.00	31,533.00	.00	8,467.00	79	.00
Department 575 - Pinecrest Gardens	.00	.00	.00	6,240.56	.00	223,429.56	(223,429.56)	+++	.00
EXPENSE TOTALS	\$40,000.00	\$0.00	\$40,000.00	\$6,240.56	\$31,533.00	\$223,429.56	(\$214,962.56)	637%	\$0.00
Fund 110 - Parks Impact Fee Fund Totals									
REVENUE TOTALS	40,000.00	.00	40,000.00	.00	.00	37,621.32	2,378.68	94%	144,934.30
EXPENSE TOTALS	40,000.00	.00	40,000.00	6,240.56	31,533.00	223,429.56	(214,962.56)	637%	.00
Fund 110 - Parks Impact Fee Fund Totals	\$0.00	\$0.00	\$0.00	(\$6,240.56)	(\$31,533.00)	(\$185,808.24)	\$217,341.24		\$144,934.30



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 111 - Municipal Services Impact Fee									
REVENUE									
Department 000 - .	45,000.00	.00	45,000.00	2,551.47	.00	37,582.83	7,417.17	84	70,196.27
REVENUE TOTALS	\$45,000.00	\$0.00	\$45,000.00	\$2,551.47	\$0.00	\$37,582.83	\$7,417.17	84%	\$70,196.27
EXPENSE									
Department 519 - General Government	45,000.00	.00	45,000.00	.00	405.00	31,888.99	12,706.01	72	12,615.92
EXPENSE TOTALS	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$405.00	\$31,888.99	\$12,706.01	72%	\$12,615.92
Fund 111 - Municipal Services Impact Fee Totals									
REVENUE TOTALS	45,000.00	.00	45,000.00	2,551.47	.00	37,582.83	7,417.17	84%	70,196.27
EXPENSE TOTALS	45,000.00	.00	45,000.00	.00	405.00	31,888.99	12,706.01	72%	12,615.92
Fund 111 - Municipal Services Impact Fee Totals	\$0.00	\$0.00	\$0.00	\$2,551.47	(\$405.00)	\$5,693.84	(\$5,288.84)		\$57,580.35



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 112 - Stormwater Impact Fee Fund									
REVENUE									
Department 000 - .	125,200.00	.00	125,200.00	7,307.76	.00	97,541.24	27,658.76	78	170,321.52
REVENUE TOTALS	\$125,200.00	\$0.00	\$125,200.00	\$7,307.76	\$0.00	\$97,541.24	\$27,658.76	78%	\$170,321.52
EXPENSE									
Department 538 - Stormwater	125,000.00	.00	125,000.00	.00	.00	.00	125,000.00	0	.00
EXPENSE TOTALS	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$125,000.00	0%	\$0.00
Fund 112 - Stormwater Impact Fee Fund Totals									
REVENUE TOTALS	125,200.00	.00	125,200.00	7,307.76	.00	97,541.24	27,658.76	78%	170,321.52
EXPENSE TOTALS	125,000.00	.00	125,000.00	.00	.00	.00	125,000.00	0%	.00
Fund 112 - Stormwater Impact Fee Fund Totals	\$200.00	\$0.00	\$200.00	\$7,307.76	\$0.00	\$97,541.24	(\$97,341.24)		\$170,321.52



Budget by Organization Report

Through 08/31/23
 Prior Fiscal Year Activity Excluded
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 201 - Debt Service Fund									
REVENUE									
Department 000 - .	2,462,600.00	.00	2,462,600.00	120.90	.00	881,155.09	1,581,444.91	36	2,852,865.40
REVENUE TOTALS	\$2,462,600.00	\$0.00	\$2,462,600.00	\$120.90	\$0.00	\$881,155.09	\$1,581,444.91	36%	\$2,852,865.40
EXPENSE									
Department 000 - .	2,462,600.00	.00	2,462,600.00	.00	.00	857,855.34	1,604,744.66	35	2,418,634.21
EXPENSE TOTALS	\$2,462,600.00	\$0.00	\$2,462,600.00	\$0.00	\$0.00	\$857,855.34	\$1,604,744.66	35%	\$2,418,634.21
Fund 201 - Debt Service Fund Totals									
REVENUE TOTALS	2,462,600.00	.00	2,462,600.00	120.90	.00	881,155.09	1,581,444.91	36%	2,852,865.40
EXPENSE TOTALS	2,462,600.00	.00	2,462,600.00	.00	.00	857,855.34	1,604,744.66	35%	2,418,634.21
Fund 201 - Debt Service Fund Totals	\$0.00	\$0.00	\$0.00	\$120.90	\$0.00	\$23,299.75	(\$23,299.75)		\$434,231.19



Budget by Organization Report

Through 08/31/23
 Prior Fiscal Year Activity Excluded
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 301 - Capital Projects Fund									
REVENUE									
Department 000 - .	6,780,990.00	.00	6,780,990.00	.00	.00	11,516,642.23	(4,735,652.23)	170	11,409,417.03
REVENUE TOTALS	\$6,780,990.00	\$0.00	\$6,780,990.00	\$0.00	\$0.00	\$11,516,642.23	(\$4,735,652.23)	170%	\$11,409,417.03
EXPENSE									
Department 000 - .	42,000.00	.00	42,000.00	.00	.00	41,877.38	122.62	100	38,525.00
Department 511 - Village Council	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 519 - General Government	65,040.00	8,111,773.00	8,176,813.00	392,690.42	504,279.44	7,117,533.25	555,000.31	93	4,901,643.68
Department 521 - Police Department	.00	322,913.00	322,913.00	.00	584,908.04	102,383.54	(364,378.58)	213	22,487.57
Department 524 - Building, Planning & Zoning -BPZ	.00	.00	.00	.00	.00	.00	.00	+++	25,517.00
Department 539 - Public Works	1,000,000.00	583,850.00	1,583,850.00	.00	153,692.89	83,007.11	1,347,150.00	15	286,513.23
Department 572 - Parks and Recreation	5,191,520.00	2,804,861.00	7,996,381.00	174,498.50	847,083.18	492,078.64	6,657,219.18	17	1,307,855.24
Department 575 - Pinecrest Gardens	964,530.00	814,436.00	1,778,966.00	49,886.57	331,592.58	513,947.68	933,425.74	48	3,868,290.62
EXPENSE TOTALS	\$7,263,090.00	\$12,637,833.00	\$19,900,923.00	\$617,075.49	\$2,421,556.13	\$8,350,827.60	\$9,128,539.27	54%	\$10,450,832.34
Fund 301 - Capital Projects Fund Totals									
REVENUE TOTALS	6,780,990.00	.00	6,780,990.00	.00	.00	11,516,642.23	(4,735,652.23)	170%	11,409,417.03
EXPENSE TOTALS	7,263,090.00	12,637,833.00	19,900,923.00	617,075.49	2,421,556.13	8,350,827.60	9,128,539.27	54%	10,450,832.34
Fund 301 - Capital Projects Fund Totals	(\$482,100.00)	(\$12,637,833.00)	(\$13,119,933.00)	(\$617,075.49)	(\$2,421,556.13)	\$3,165,814.63	(\$13,864,191.50)		\$958,584.69
Grand Totals									
REVENUE TOTALS	43,896,360.00	.00	43,896,360.00	1,539,235.97	.00	48,609,410.21	(4,713,050.21)	111%	51,433,850.73
EXPENSE TOTALS	49,323,010.00	17,193,257.00	66,516,267.00	3,228,944.24	5,018,417.01	41,481,437.89	20,016,412.10	70%	45,309,758.22
Grand Totals	(\$5,426,650.00)	(\$17,193,257.00)	(\$22,619,907.00)	(\$1,689,708.27)	(\$5,018,417.01)	\$7,127,972.32	(\$24,729,462.31)		\$6,124,092.51

INVESTMENT RETURNS

SOURCE	22-Aug	22-Sep	22-Oct	22-Nov	22-Dec	23-Jan	23-Feb	23-Mar	23-Apr	23-May	23-Jun	23-Jul	23-Aug	Investment***
STATE POOL	2.43%	3.07%	3.22%	3.97%	4.51%	4.63%	4.76%	5.01%	5.03%	5.22%	5.27%	5.39%		VILLAGE
T-BILLS														
6 Months	3.25%	3.82%	4.34%	4.54%	4.59%	4.67%	5.17%	4.72%	4.86%	5.27%	5.24%	5.27%	5.30%	NA
3 Months	2.87%	3.22%	3.91%	4.27%	4.35%	4.58%	4.88%	4.68%	4.95%	5.23%	5.17%	5.27%	5.32%	NA
National Rates														
One Year	0.65%	0.76%	0.98%	1.16%	1.24%	1.43%	1.53%	1.64%	1.68%	1.71%	1.55%	1.55%	1.50%	NA
PRIME RATE	5.50%	6.25%	6.25%	7.00%	7.50%	7.75%	7.75%	8.00%	8.00%	8.25%	8.25%	8.50%	8.50%	NA
CONSUMER PRICE IN	296.2	296.8	298.0	297.7	296.8	299.2	300.8	301.8	303.4	304.1	305.1	305.7		NA
Plus/Minus Year Ago	8.3%	8.2%	7.7%	7.1%	6.5%	6.4%	6.0%	5.0%	4.9%	4.0%	2.0%	2.0%		NA
MORTGAGE/SECURITIES *														
30 Years -														
Fannie Mae (FNMA)	5.18%	6.41%	6.55%	5.96%	5.89%	5.54%	6.21%	5.94%	5.77%	6.45%	6.40%	6.47%	6.73%	NA
NAPM ** / ISM	52.8	50.9	50.2	49.0	48.4	47.4	47.7	46.3	47.1	46.9	46.0	47.0	49.0	NA

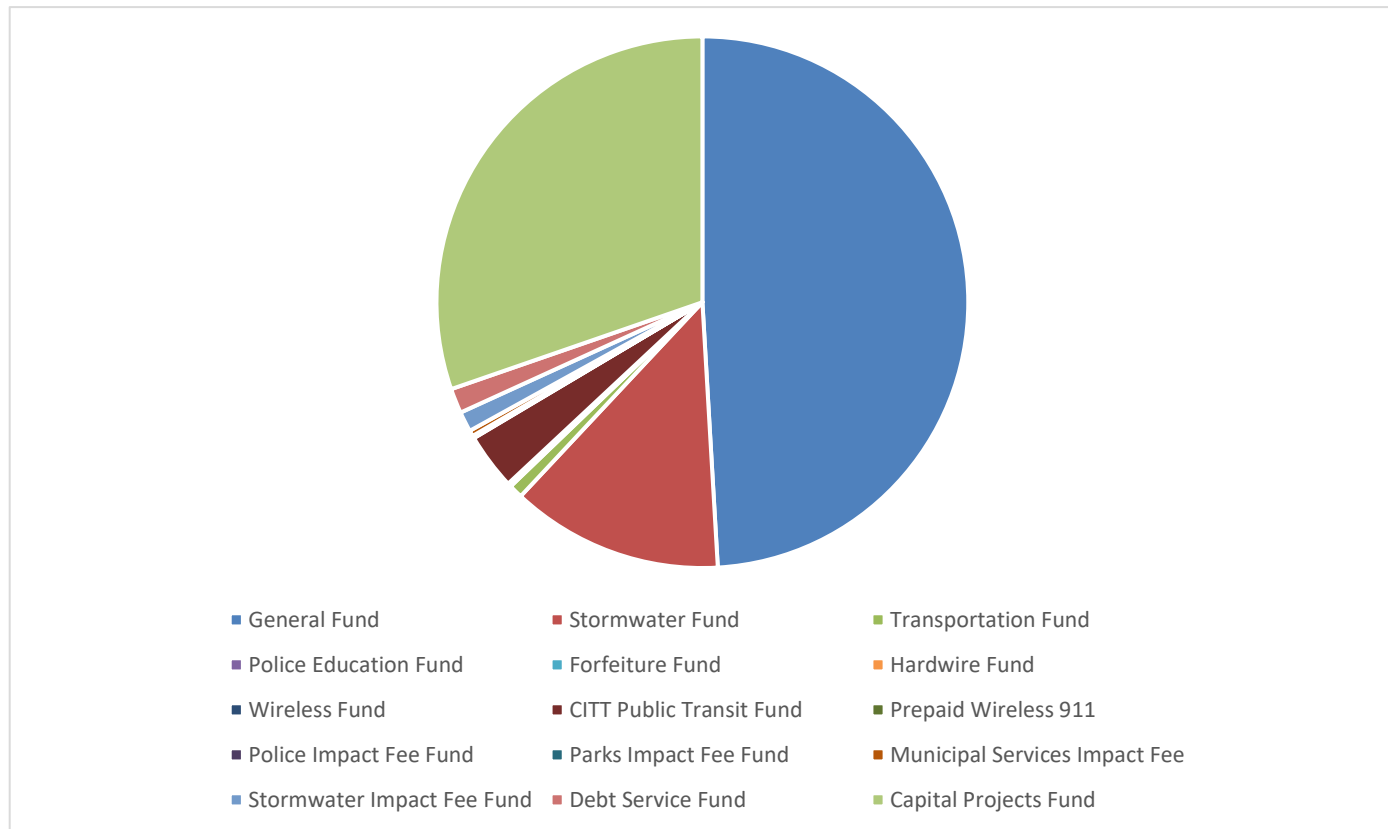
* Mortgage/Securities Return Principal and Interest on a Monthly Basis

** Institute for Supply Management, a reading of under 50 denotes contraction and a reading of above 50 denotes expansion in the manufacturing sector of the economy.

*** Only the investments with the notation "Village" are currently in place, the others are presented for comparison purposes.

**Cash Summary
FY 2023
August 31, 2023**

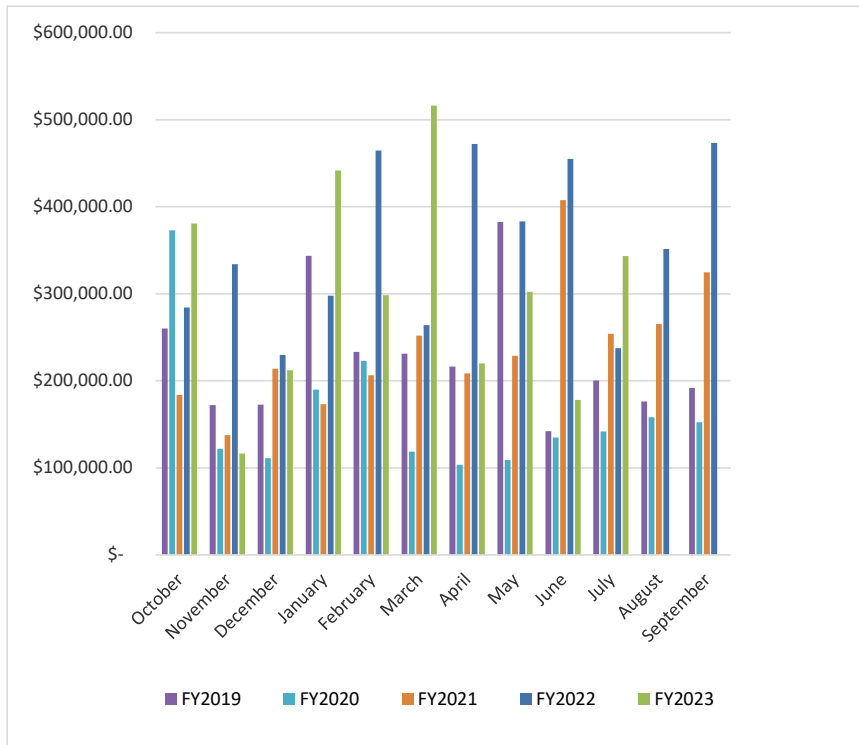
Fund #	Description of Fund	Total	City National	State Investment Pool
001	General Fund	\$ 14,848,386	\$ 4,831,815	\$ 10,016,571
101	Stormwater Fund	\$ 3,904,343	\$ 3,379,667	\$ 524,676
102	Transportation Fund	\$ 253,744	\$ 253,744	
103	Police Education Fund	\$ 19,438	\$ 19,438	
104	Forfeiture Fund	\$ -	\$ -	
105	Hardwire Fund	\$ 14,234	\$ 14,234	
106	Wireless Fund	\$ 33,760	\$ 33,760	
107	CITT Public Transit Fund	\$ 1,033,250	\$ 1,033,250	
108	Prepaid Wireless 911	\$ 9,526	\$ 9,526	
109	Police Impact Fee Fund	\$ 11,277	\$ 11,277	
110	Parks Impact Fee Fund	\$ 26,178	\$ 26,178	
111	Municipal Services Impact Fee	\$ 106,198	\$ 106,198	
112	Stormwater Impact Fee Fund	\$ 370,277	\$ 370,277	
201	Debt Service Fund	\$ 457,531	\$ 457,531	
301	Capital Projects Fund	\$ 9,168,165	\$ 7,816,287	\$ 1,351,878
Totals		\$ 30,256,307	\$ 18,363,182	\$ 11,893,125



**Building Permit Revenues
FY 2018-Present**

322.000

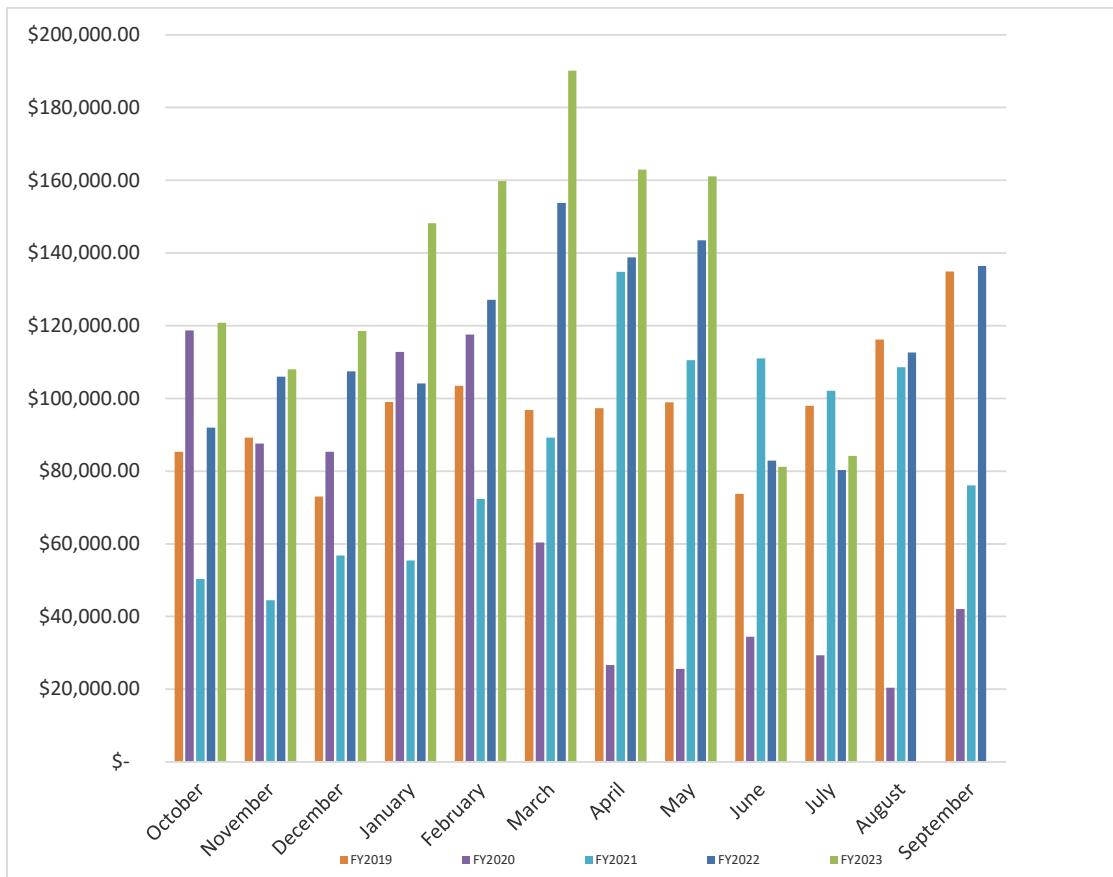
	FY2019	FY2020	FY2021	FY2022	FY2023
October	\$ 260,228.01	\$ 372,905.11	\$ 183,745.84	\$ 284,196.07	\$ 380,668.60
November	\$ 171,992.67	\$ 121,838.69	\$ 137,541.94	\$ 333,988.54	\$ 116,528.38
December	\$ 172,631.89	\$ 111,233.71	\$ 214,051.63	\$ 229,621.59	\$ 212,182.80
January	\$ 343,754.99	\$ 189,876.84	\$ 173,247.94	\$ 297,805.14	\$ 441,747.95
February	\$ 233,351.51	\$ 223,076.90	\$ 206,303.66	\$ 464,680.57	\$ 298,313.30
March	\$ 231,184.60	\$ 118,754.22	\$ 251,999.44	\$ 263,899.70	\$ 516,137.48
April	\$ 216,360.49	\$ 103,684.34	\$ 208,688.52	\$ 472,184.53	\$ 219,862.25
May	\$ 382,465.57	\$ 108,891.20	\$ 228,701.59	\$ 383,297.87	\$ 302,378.47
June	\$ 142,230.75	\$ 134,816.40	\$ 407,437.73	\$ 454,839.34	\$ 178,189.28
July	\$ 200,337.50	\$ 141,905.11	\$ 254,125.18	\$ 237,354.79	\$ 343,435.94
August	\$ 176,293.69	\$ 158,188.50	\$ 265,216.93	\$ 351,555.30	
September	\$ 191,970.02	\$ 152,367.77	\$ 324,573.94	\$ 473,249.93	
Totals	\$ 2,722,801.69	\$ 1,937,538.79	\$ 2,855,634.34	\$ 4,246,673.37	\$ 3,009,444.45



**Community Center Revenues
FY 2019-Present**

347.100

	FY2019	FY2020	FY2021	FY2022	FY2023
October	\$ 85,354.17	\$ 118,686.24	\$ 50,305.88	\$ 92,005.68	\$ 120,784.72
November	\$ 89,209.37	\$ 87,585.40	\$ 44,526.26	\$ 105,980.97	\$ 107,995.43
December	\$ 73,000.18	\$ 85,345.55	\$ 56,820.26	\$ 107,452.93	\$ 118,526.97
January	\$ 99,024.14	\$ 112,784.32	\$ 55,454.55	\$ 104,153.19	\$ 148,203.28
February	\$ 103,510.00	\$ 117,581.09	\$ 72,340.82	\$ 127,123.34	\$ 159,765.37
March	\$ 96,838.88	\$ 60,377.21	\$ 89,176.62	\$ 153,757.93	\$ 190,163.87
April	\$ 97,297.48	\$ 26,687.09	\$ 134,824.66	\$ 138,821.75	\$ 162,975.24
May	\$ 98,926.81	\$ 25,645.99	\$ 110,531.84	\$ 143,518.09	\$ 161,053.70
June	\$ 73,755.95	\$ 34,438.85	\$ 111,045.09	\$ 82,889.54	\$ 81,206.55
July	\$ 97,949.10	\$ 29,373.95	\$ 102,080.95	\$ 80,290.33	\$ 84,214.98
August	\$ 116,175.85	\$ 20,412.81	\$ 108,611.52	\$ 112,647.65	
September	\$ 134,937.58	\$ 42,046.88	\$ 76,065.16	\$ 136,479.87	
Totals	\$ 1,165,979.51	\$ 760,965.38	\$ 1,011,783.61	\$ 1,385,121.27	\$ 1,334,890.11





Budget Performance Report

Fiscal Year to Date 08/31/23

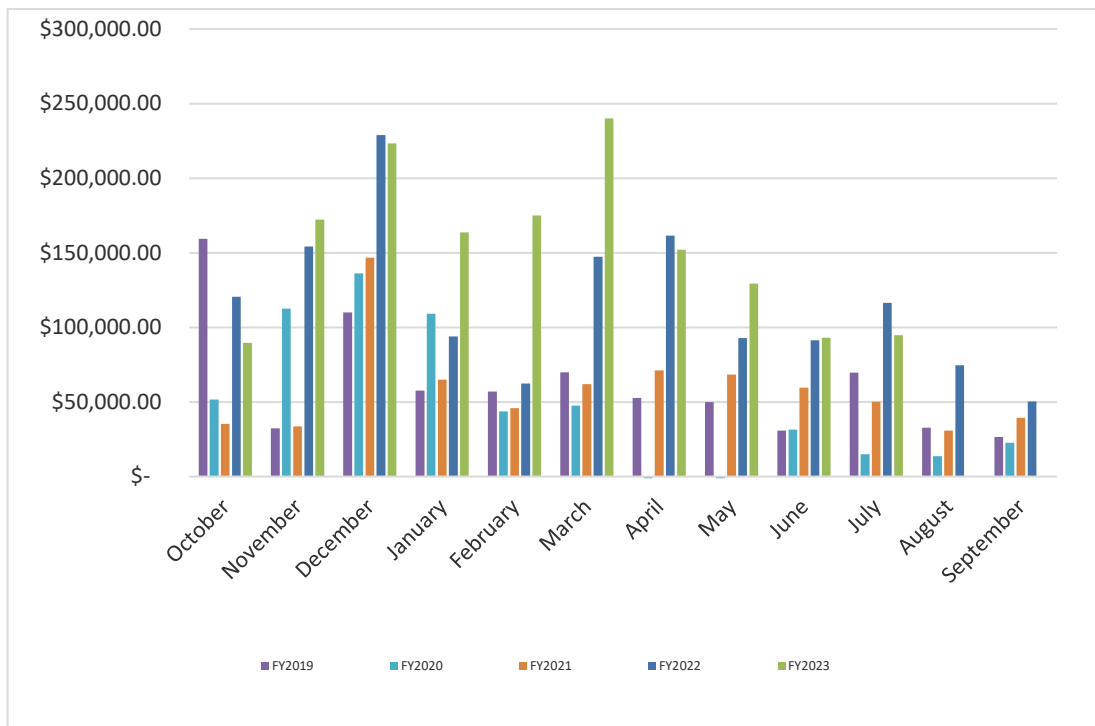
Include Rollup Account and Rollup to Object

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 001 - General Fund										
REVENUE										
Department 000 - .										
Division 00 - .										
347 Culture										
347.100	Culture Community Center, Control	1,164,520.00	.00	1,164,520.00	.00	.00	.00	1,164,520.00	0	.00
347.101	Culture CC Building Rentals	.00	.00	.00	3,000.00	.00	46,981.25	(46,981.25)	+++	44,217.17
347.102	Culture CC Field Rentals	.00	.00	.00	.00	.00	4,775.00	(4,775.00)	+++	6,365.50
347.103	Culture CC User League Fees	.00	.00	.00	.00	.00	17,598.63	(17,598.63)	+++	16,398.75
347.104	Culture CC Camps	.00	.00	.00	3,637.00	.00	210,098.25	(210,098.25)	+++	244,962.35
347.105	Culture CC Concession Sales	.00	.00	.00	10.00	.00	355.00	(355.00)	+++	635.25
347.107	Culture CC Classes, Member	.00	.00	.00	38,282.91	.00	660,401.80	(660,401.80)	+++	641,531.58
347.108	Culture CC Trainer Fees	.00	.00	.00	1,600.00	.00	17,200.00	(17,200.00)	+++	12,000.00
347.109	Culture CC Day Passes	.00	.00	.00	800.00	.00	11,380.70	(11,380.70)	+++	10,760.30
347.113	Culture CC Memberships, One Week	.00	.00	.00	820.00	.00	9,969.30	(9,969.30)	+++	8,610.00
347.116	Culture CC, Special Events	.00	.00	.00	.00	.00	.00	.00	+++	1,892.45
347.123	Culture CC Senior Trips/Tours	.00	.00	.00	148.00	.00	1,888.60	(1,888.60)	+++	4,945.00
347.126	Culture CC Mind & Body Classes	.00	.00	.00	4,358.00	.00	66,449.50	(66,449.50)	+++	52,669.00
347.127	Culture CC Non- Resident Membership	.00	.00	.00	2,822.40	.00	60,431.10	(60,431.10)	+++	49,018.90
347.128	Culture CC Resident Memberships	.00	.00	.00	20,513.92	.00	330,100.04	(330,100.04)	+++	318,357.40
347.130	Culture CC Vending Machines	.00	.00	.00	.00	.00	292.96	(292.96)	+++	76.81
347.199	Culture CC Credit Card Fees	.00	.00	.00	(2,095.07)	.00	(29,134.86)	29,134.86	+++	(27,279.32)
347 - Culture Totals		\$1,164,520.00	\$0.00	\$1,164,520.00	\$73,897.16	\$0.00	\$1,408,787.27	(\$244,267.27)	121%	\$1,385,161.14
Division 00 - . Totals		\$1,164,520.00	\$0.00	\$1,164,520.00	\$73,897.16	\$0.00	\$1,408,787.27	(\$244,267.27)	121%	\$1,385,161.14
Department 000 - . Totals		\$1,164,520.00	\$0.00	\$1,164,520.00	\$73,897.16	\$0.00	\$1,408,787.27	(\$244,267.27)	121%	\$1,385,161.14
REVENUE TOTALS		\$1,164,520.00	\$0.00	\$1,164,520.00	\$73,897.16	\$0.00	\$1,408,787.27	(\$244,267.27)	121%	\$1,385,161.14
Fund 001 - General Fund Totals										
REVENUE TOTALS		1,164,520.00	.00	1,164,520.00	73,897.16	.00	1,408,787.27	(244,267.27)	121%	1,385,161.14
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Fund 001 - General Fund Totals		\$1,164,520.00	\$0.00	\$1,164,520.00	\$73,897.16	\$0.00	\$1,408,787.27	(\$244,267.27)		\$1,385,161.14
Grand Totals										
REVENUE TOTALS		1,164,520.00	.00	1,164,520.00	73,897.16	.00	1,408,787.27	(244,267.27)	121%	1,385,161.14
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Grand Totals		\$1,164,520.00	\$0.00	\$1,164,520.00	\$73,897.16	\$0.00	\$1,408,787.27	(\$244,267.27)		\$1,385,161.14

Pinecrest Gardens Revenues FY 2019-Present

347.300

	FY2019	FY2020	FY2021	FY2022	FY2023
October	\$ 159,277.30	\$ 51,674.33	\$ 35,413.56	\$ 120,551.14	\$ 89,588.77
November	\$ 32,203.39	\$ 112,668.57	\$ 33,563.16	\$ 154,247.36	\$ 172,298.22
December	\$ 109,984.35	\$ 136,215.50	\$ 146,743.69	\$ 228,960.70	\$ 223,364.41
January	\$ 57,626.46	\$ 109,193.23	\$ 65,023.82	\$ 93,963.02	\$ 163,659.44
February	\$ 56,961.89	\$ 43,630.72	\$ 45,724.98	\$ 62,258.25	\$ 175,015.98
March	\$ 69,960.32	\$ 47,487.74	\$ 61,847.88	\$ 147,394.91	\$ 239,995.49
April	\$ 52,603.25	\$ (3,996.21)	\$ 71,173.37	\$ 161,418.96	\$ 152,001.67
May	\$ 49,966.05	\$ (8,785.23)	\$ 68,457.73	\$ 92,822.09	\$ 129,402.19
June	\$ 30,720.29	\$ 31,386.92	\$ 59,478.76	\$ 91,335.08	\$ 93,099.18
July	\$ 69,628.97	\$ 14,999.48	\$ 50,123.66	\$ 116,502.86	\$ 94,682.00
August	\$ 32,746.80	\$ 13,552.96	\$ 30,832.49	\$ 74,666.62	
September	\$ 26,443.55	\$ 22,636.10	\$ 39,341.74	\$ 50,437.45	
Totals Without Grants	\$ 748,122.62	\$ 570,664.11	\$ 707,724.84	\$ 1,394,558.44	\$ 1,533,107.35
Grants YTD	\$ 30,853.10	\$ 74,564.00	\$ 394,462.95	\$ 131,698.50	\$ 159,418.00
Donations YTD	\$ 35,900.00	\$ -	\$ 5,000.00	\$ 10,313.00	\$ -
Total Revenues incl Grants	\$ 814,875.72	\$ 645,228.11	\$ 1,107,187.79	\$ 1,536,569.94	\$ 1,692,525.35





Budget Performance Report

Fiscal Year to Date 08/31/23

Include Rollup Account and Rollup to Object

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 001 - General Fund										
REVENUE										
Department 000 - .										
Division 00 - .										
347	Culture									
347.300	Culture Pinecrest Gardens, Control	1,775,000.00	.00	1,775,000.00	.00	.00	.00	1,775,000.00	0	.00
347.301	Culture PG Corporate Sponsorship	.00	.00	.00	.00	.00	107,700.00	(107,700.00)	+++	108,000.00
347.302	Culture PG Farmers Market	.00	.00	.00	7,500.00	.00	43,500.00	(43,500.00)	+++	40,800.00
347.308	Culture PG Memberships, Annual Passes	.00	.00	.00	3,900.00	.00	62,342.22	(62,342.22)	+++	41,401.00
347.309	Culture PG Concessions, Iguana Bite	.00	.00	.00	2,687.23	.00	34,648.20	(34,648.20)	+++	3,244.76
347.310	Culture PG Concessions, Events	.00	.00	.00	50.47	.00	48,929.44	(48,929.44)	+++	44,323.57
347.312	Culture PG Banyan Bowl Ticket Sales	.00	.00	.00	.00	.00	198,568.82	(198,568.82)	+++	163,965.23
347.313	Culture PG Fine Arts Festival, Booths	.00	.00	.00	.00	.00	12,308.52	(12,308.52)	+++	11,344.29
347.315	Culture PG Eggstravaganza, Tickets	.00	.00	.00	.00	.00	.00	.00	+++	24,780.48
347.316	Culture PG Eggstravaganza, Baskets	.00	.00	.00	.00	.00	.00	.00	+++	(900.00)
347.317	Culture PG Eggstravaganza Booths	.00	.00	.00	.00	.00	.00	.00	+++	1,360.00
347.318	Culture PG Howl-O-Ween Parade Tickets	.00	.00	.00	.00	.00	13,319.16	(13,319.16)	+++	9,171.50
347.319	Culture PG General Admissions	.00	.00	.00	18,157.00	.00	323,964.50	(323,964.50)	+++	215,368.06
347.320	Culture PG Senior Admissions	.00	.00	.00	732.00	.00	16,647.00	(16,647.00)	+++	14,144.63
347.325	Culture PG Movie Tickets	.00	.00	.00	.00	.00	3,650.00	(3,650.00)	+++	3,977.37
347.326	Culture PG Movie Concession	.00	.00	.00	.00	.00	.00	.00	+++	608.42
347.327	Culture PG Vending Machine Sales	.00	.00	.00	.00	.00	1,979.02	(1,979.02)	+++	1,124.39
347.328	Culture PG Venue, Patio Rental	.00	.00	.00	.00	.00	9,554.25	(9,554.25)	+++	10,825.00
347.329	Culture PG, Pergola Rental	.00	.00	.00	.00	.00	150.00	(150.00)	+++	.00
347.330	Culture PG. Venue, Lakeview Rental	.00	.00	.00	(1,200.00)	.00	17,520.00	(17,520.00)	+++	18,400.00
347.331	Culture PG Venue, Meadows Rental	.00	.00	.00	.00	.00	4,686.00	(4,686.00)	+++	11,892.00
347.332	Culture PG Venue Picnic Rentals	.00	.00	.00	1,400.00	.00	14,137.25	(14,137.25)	+++	.00
347.333	Culture PG Venue Rental, Hibiscus Rental	.00	.00	.00	1,000.00	.00	13,900.00	(13,900.00)	+++	15,462.00
347.334	Culture PG Venue Rental, Plant Societie	.00	.00	.00	695.00	.00	7,120.00	(7,120.00)	+++	10,565.00
347.335	Culture PG Banyan Bowl Rental	.00	.00	.00	.00	.00	58,649.00	(58,649.00)	+++	49,305.61
347.336	Culture PG Original Entrance Rental	.00	.00	.00	500.00	.00	12,567.50	(12,567.50)	+++	9,024.50
347.337	Culture PG Parking Lot Rental	.00	.00	.00	300.00	.00	4,440.00	(4,440.00)	+++	4,716.00
347.338	Culture PG Commercial Video - Photo	.00	.00	.00	200.00	.00	6,440.00	(6,440.00)	+++	6,100.00
347.339	Culture PG Girl Scouts Programs	.00	.00	.00	.00	.00	(30.00)	30.00	+++	1,285.00
347.341	Culture PG Furniture Rental	.00	.00	.00	.00	.00	3,050.00	(3,050.00)	+++	2,186.80
347.342	Culture PG Donations	.00	.00	.00	.00	.00	.00	.00	+++	12,089.64
347.343	Culture PG Fish Food	.00	.00	.00	.00	.00	8,554.00	(8,554.00)	+++	6.00
347.344	Culture PG Merchandise	.00	.00	.00	23.97	.00	23.97	(23.97)	+++	.00
347.345	Culture PG Field Trips	.00	.00	.00	622.00	.00	13,471.00	(13,471.00)	+++	3,381.00
347.347	Culture PG Classes and Programs	.00	.00	.00	6,815.47	.00	90,958.64	(90,958.64)	+++	78,423.07
347.350	Culture PG Chili Cook-off Booths	.00	.00	.00	.00	.00	1,920.00	(1,920.00)	+++	.00



Budget Performance Report

Fiscal Year to Date 08/31/23

Include Rollup Account and Rollup to Object

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 001 - General Fund										
REVENUE										
Department 000 - .										
Division 00 - .										
347	Culture									
347.351	Culture PG Chili Cook-off Admission	.00	.00	.00	.00	.00	12,902.78	(12,902.78)	+++	.00
347.352	Culture PG Holiday Festival Booths	.00	.00	.00	.00	.00	2,740.50	(2,740.50)	+++	5,410.00
347.354	Culture PG Nights of Lights Admission	.00	.00	.00	.00	.00	184,911.23	(184,911.23)	+++	253,954.18
347.356	Culture PG Hammock Pavilion	.00	.00	.00	.00	.00	12,368.50	(12,368.50)	+++	17,400.00
347.357	Culture PG Summer Camps	.00	.00	.00	350.00	.00	201,732.50	(201,732.50)	+++	153,066.00
347.358	Culture Secret Garden	.00	.00	.00	150.00	.00	1,065.00	(1,065.00)	+++	1,411.00
347.359	Culture PG Cypress Hall Rental	.00	.00	.00	6,600.00	.00	40,762.00	(40,762.00)	+++	61,787.50
347.360	Culture PG Cafe Sales	.00	.00	.00	1,924.61	.00	23,275.13	(23,275.13)	+++	7,407.46
347.361	Culture PG Star Wars Ticket Sales	.00	.00	.00	.00	.00	.00	.00	+++	9,273.84
347.362	Culture PG Star Wars Booth Sales	.00	.00	.00	.00	.00	.00	.00	+++	140.00
347.363	Culture PG Cottage Rental	.00	.00	.00	.00	.00	.00	.00	+++	1.00
347.364	Culture PG Inspiration Room Rental	.00	.00	.00	.00	.00	1,500.00	(1,500.00)	+++	.00
347.365	Culture PG Bridal Room Rental	.00	.00	.00	300.00	.00	450.00	(450.00)	+++	.00
347.399	Culture PG Credit card fees	.00	.00	.00	(2,502.88)	.00	(33,063.91)	33,063.91	+++	(31,466.50)
347 - Culture Totals		\$1,775,000.00	\$0.00	\$1,775,000.00	\$50,204.87	\$0.00	\$1,583,312.22	\$191,687.78	89%	\$1,394,759.80
Division 00 - . Totals		\$1,775,000.00	\$0.00	\$1,775,000.00	\$50,204.87	\$0.00	\$1,583,312.22	\$191,687.78	89%	\$1,394,759.80
Department 000 - . Totals		\$1,775,000.00	\$0.00	\$1,775,000.00	\$50,204.87	\$0.00	\$1,583,312.22	\$191,687.78	89%	\$1,394,759.80
REVENUE TOTALS		\$1,775,000.00	\$0.00	\$1,775,000.00	\$50,204.87	\$0.00	\$1,583,312.22	\$191,687.78	89%	\$1,394,759.80
Fund 001 - General Fund Totals										
REVENUE TOTALS		1,775,000.00	.00	1,775,000.00	50,204.87	.00	1,583,312.22	191,687.78	89%	1,394,759.80
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Fund 001 - General Fund Totals		\$1,775,000.00	\$0.00	\$1,775,000.00	\$50,204.87	\$0.00	\$1,583,312.22	\$191,687.78		\$1,394,759.80
Grand Totals										
REVENUE TOTALS		1,775,000.00	.00	1,775,000.00	50,204.87	.00	1,583,312.22	191,687.78	89%	1,394,759.80
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Grand Totals		\$1,775,000.00	\$0.00	\$1,775,000.00	\$50,204.87	\$0.00	\$1,583,312.22	\$191,687.78		\$1,394,759.80



Paul Buckler, R.A.
Building Official
building@pinecrest-fl.gov

MEMORANDUM

Department of Building and Planning

DATE: September 1, 2023
TO: Yocelyn Galiano, ICMA-CM, Village Manager
FROM: Paul W. Buckler, R.A., Building Official
RE: Building Division AUGUST 2023 Monthly Report

A handwritten signature in blue ink, appearing to read "Yocelyn Galiano".

-
- All building permit activity year-to-date through AUGUST increased by 8.3% compared to the same period last year.
 - All building inspections year-to-date through AUGUST increased by 9.2% compared to the same period last year.
 - New code violations issued year-to-date through AUGUST increased by 1% compared to the same period last year.
 - New home permit applications year-to-date through AUGUST increased by 8.3% compared to the same period last year.
 - All building department functions-intake, reviews, and inspections are operating at full capacity.





Paul Buckler, R.A.
 Building Official
 building@pinecrest-fl.gov

MEMORANDUM
 Department of Building and Planning

DATE: August 30, 2023
 TO: Yocelyn Galiano, ICMA-CM, Village Manager
 FROM: Paul W. Buckler, R.A., Building Official
 RE: Building Division AUGUST 2023 Monthly Report

	AUGUST 2022	AUGUST 2023	10/01/21 - 08/31/2022 YTD	10/01/22 - 08/29/2023 YTD
PERMITS ISSUED:				
Building	181	117	1,575	1,692
Electrical	56	36	550	586
Mechanical	21	29	220	249
Plumbing / LPGX	55	60	554	614
TOTAL PERMITS ISSUED:	313	242	2,899	3,141
VALUE OF CONSTRUCTION	11,201,526	6,900,000	91,074,657	97,974,657
PERMITS FOR NEW HOUSES	4	4	48	52
CERTIFICATE OF OCCUPANCY & CC'S	3	12	14	26
CERTIFICATE OF USE & OCCUPANCY	1	1	5	6
BUILDING CODE CASES	13	1	100	101
INSPECTIONS:				
Building & Roofing	1,013	825	10,374	11,199
Electrical	220	193	2,062	2,255
Mechanical	80	124	754	878
Plumbing / LPGX	266	260	2,123	2,383
TOTAL INSPECTIONS:	1,579	1,402	15,313	16,715





Stephen R. Olmsted, AICP
 Planning Director
 planning@pinecrest-fl.gov

MEMORANDUM

Department of Building and Planning

DATE: September 1, 2023
 TO: Yocelyn Galiano, ICMA-CM, LEED-GA, Village Manager
 FROM: Stephen R. Olmsted, AICP, LEED-GA, Planning Director
 RE: Planning Division – August 2023 - Monthly Report

	August 2023	10/1/2021 08/31/2022 YTD	10/1/2022 - 08/31/2023 YTD
PLANNING			
Zoning Compliance – Plans Review	317	3,384	3,238
Zoning Letters/Code Interpretations	40	451	320
Zoning Permits	27	270	242
CODE COMPLIANCE			
Code Cases Opened	84 (Proactive 70)	1,254	1,584
Code Compliance Reminders	53	595	918
Notices to Appear Issued	15	223	358
Notice of Violation - Building	0	97	56
Zoning, Landscaping, Local Business Tax, and Foreclosure Inspections	306	3,534	4,571
Civil Violations	9	80	71
Special Magistrate Cases	33	196	290
Total Unclosed Cases (Active): 400	N/A	N/A	N/A
LICENSES			
Business Tax – NEW	5	189	88
Business Tax – RENEWAL	375	696	625
TOTAL ACTIVE LICENSES (* reflects new & renewal licenses)			1,096



Commercial and Residential Development/Redevelopment

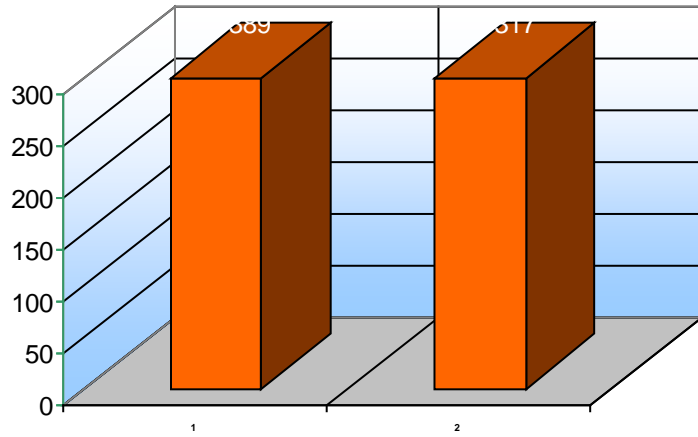
Within the Village of Pinecrest, commercial and residential development and redevelopment have been approved or proposed as follows:

1. Lexus of Kendall - Pre-owned – Kendall Toyota/Lexus of Kendall has applied for building permits for the construction of a one-story pre-owned sales building on the property located at 10601-10661 Pinecrest Parkway. Issuance of building permits is pending review and approval of plans by the South Florida Water Management District for a bridge over the C-100 Canal connecting the new proposed development with Kendall Toyota dealership on the south side of the canal.
2. Temple Beth Am - Construction of a new two-story and three-story classroom building, and a new combined gymnasium, auditorium, cafeteria, and welcome center building are nearing completion.
3. Crossbridge Church - Construction of the new Church building at the northeast corner of Ludlam Road and Kendall Drive is in progress.
4. Gulliver Schools, Inc. - Construction of a new parking garage, gymnasium, and classrooms is in progress at Gulliver Preparatory school.
5. Pine Park Villas – Construction of 18 new townhomes at 7520 SW 100 Street is in its final stages.
6. Volvo Dealership – Construction of a new Volvo Dealership at 8525 Pinecrest Parkway is progressing toward completion.
7. Chick-Fil-A - A site development plan for development of a new Chick-Fil-A restaurant at 13001 Pinecrest Parkway has been approved and it is expected that an application for building permits will be submitted within the next few weeks.
8. Pinecrest Town Center – 12745 Pinecrest Parkway – This shopping center is in the process completing several architectural improvements and updates to its exterior façade and signage.
9. Temple Bet Shira - True North Academy at Temple Bet Shira has applied for an increase in student enrollment from 325 students to 600 students. Staff and the Village's traffic engineering consultant have provided review comments.
10. Royal Palm Tennis Club – Royal Palm has submitted plans for the addition of 1 additional tennis court and 4 pickleball courts, and enclosure of outdoor space adjacent to the clubhouse. Plans will be reviewed by the Village Council on September 12, 2023.

VILLAGE OF PINECREST
 BUILDING & PLANNING DEPARTMENT

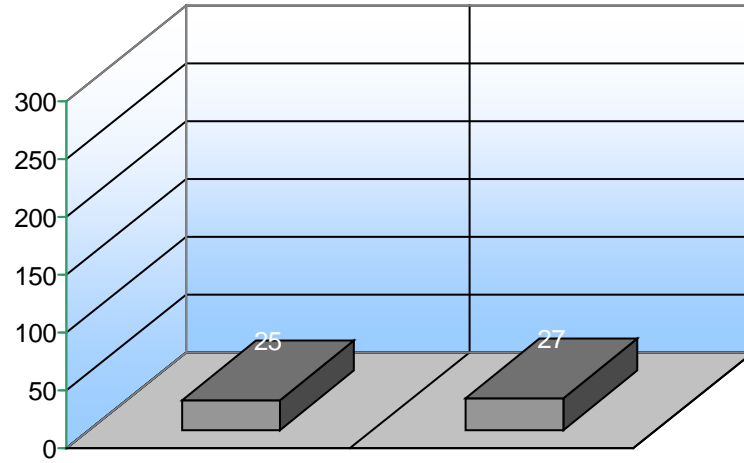
AUGUST 2023 MONTHLY REPORT
 ZONING COMPLIANCE PLANS REVIEWED AND ZONING PERMITS ISSUED
 08/01/2023 - 08/31/2023

ZONING PLANS REVIEWED



	August 2022	August 2023
■ Plan Review	389	317

ZONING PERMITS ISSUED

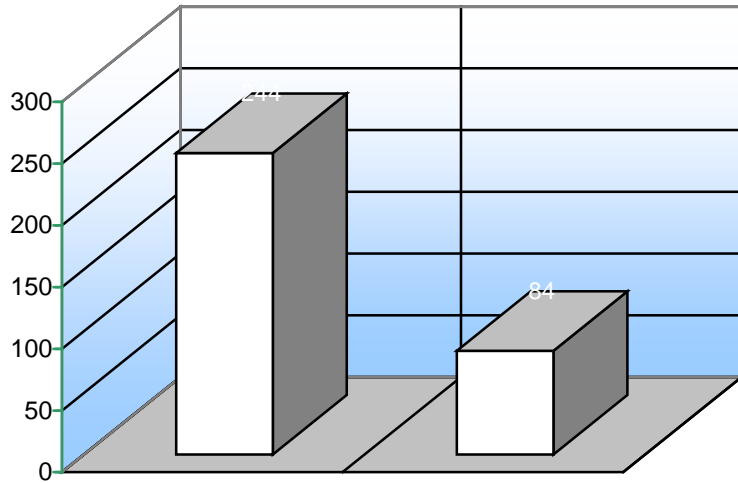


	August 2022	August 2023
■ Zoning Permits	25	27

VILLAGE OF PINECREST
 BUILDING & PLANNING DEPARTMENT

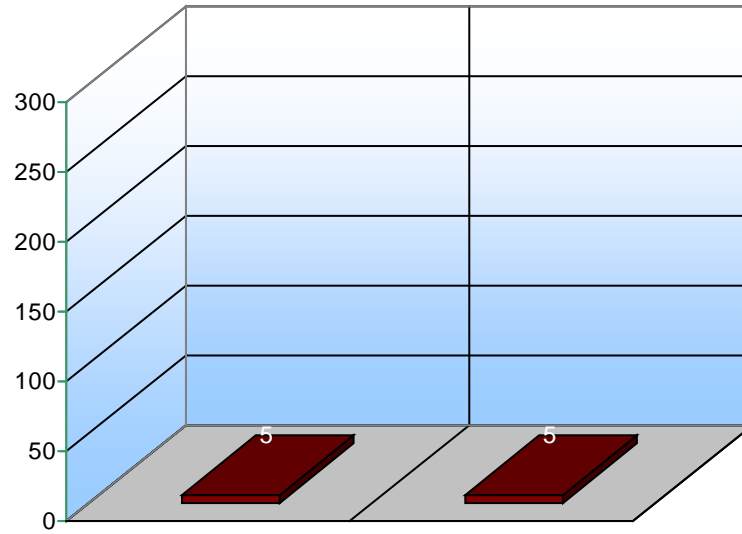
AUGUST 2023 MONTHLY REPORT
 CODE COMPLIANCE CASES OPENED AND BUSINESS TAX RECEIPTS ISSUED
 08/01/2023 - 08/31/2023

CODE CASES OPENED



	August 2022	August 2023
□ Code	244	84

BUSINESS TAX RECEIPTS ISSUED

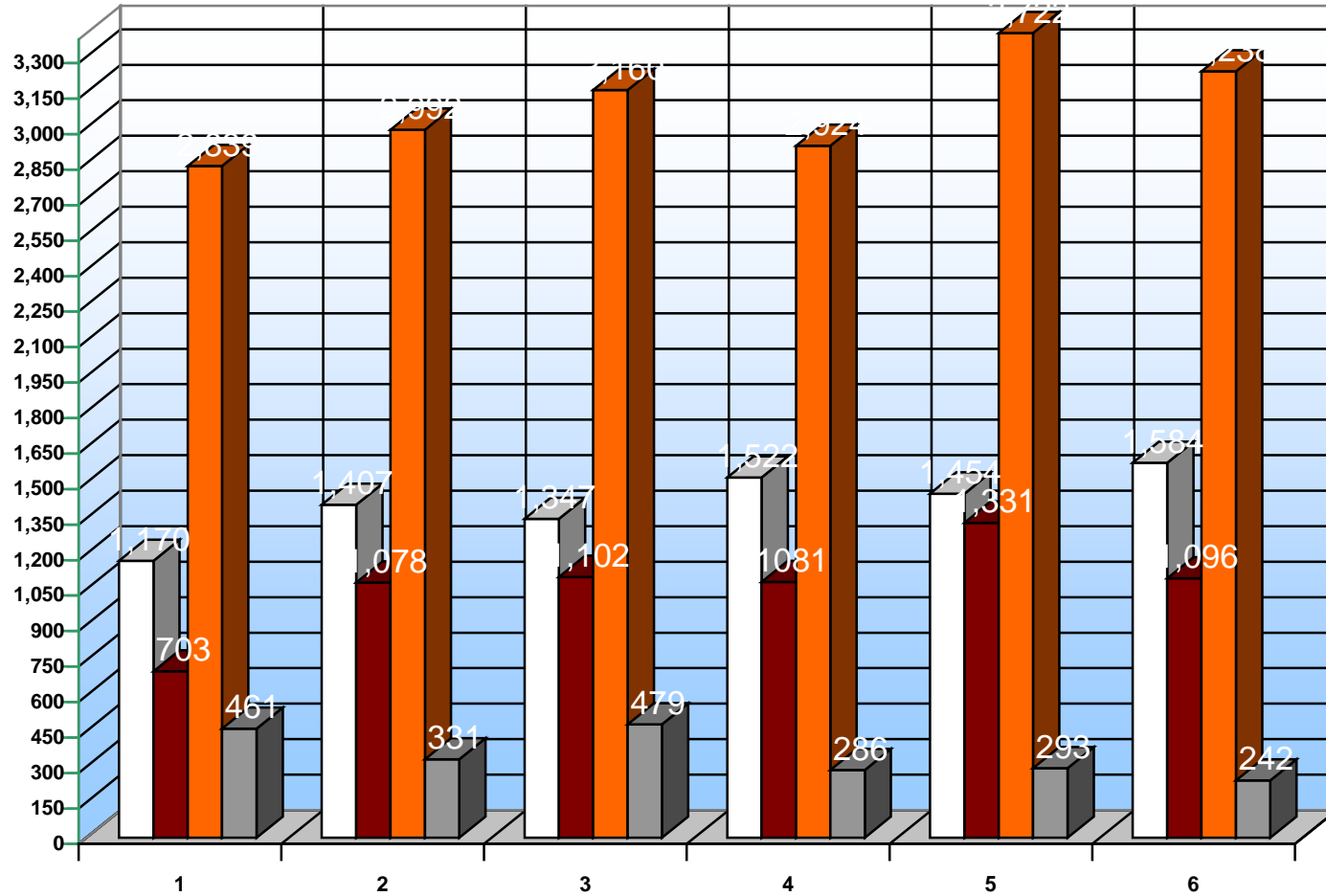


	August 2022	August 2023
■ Business Tax	5	5

VILLAGE OF PINECREST BUILDING & PLANNING DEPARTMENT
 HISTORICAL REPORT

CODE COMPLIANCE CASES OPENED, BUSINESS TAX RECEIPTS ISSUED
 ZONING COMPLIANCE PLANS REVIEWED AND ZONING PERMITS ISSUED

FISCAL YEARS - 2017/18 TO 2022/23 - OCTOBER 1ST THROUGH SEPTEMBER 30TH



	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Code Cases	1,170	1,407	1,347	1,522	1,454	1,584
Business Tax	703	1,078	1,102	1,081	1,331	1,096
Plan Review	2,839	2,992	3,160	2,924	3,722	3,238
Zoning Permits	461	331	479	286	293	242



Robert C. Mattes, CPRE
Parks and Recreation Director
parks@pinecrest-fl.gov

MEMORANDUM

Department of Parks and Recreation

DATE: September 1, 2023

TO: Yocelyn Galiano, ICMA-CM, Village Manager 

FROM: Robert C. Mattes, CPRE, CPSI, Parks and Recreation Director

RE: July and August 2023 Monthly Report

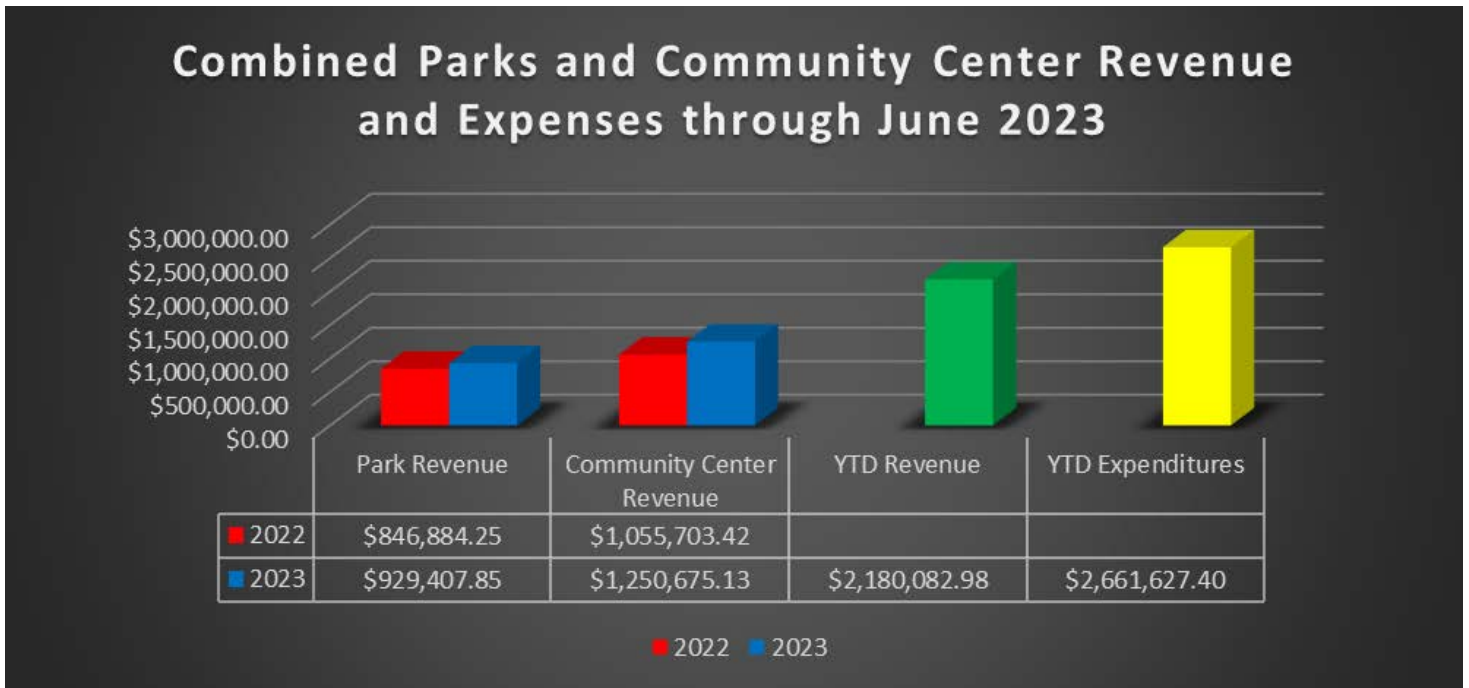
The Parks and Recreation Department has partnered with the Pinecrest branch library throughout the summer to continue offering summer exercise, game, and socialization programs to our active adult community. This continued support has allowed the Parks and Recreation Department to offer a full youth summer camp program at the community center while still providing the important adult programs essential to many residents.

The department has been working hard and has been able to successfully reestablish the athletic fields to their appropriate condition. More work will need to be done each season to maintain and further restore the fields on an ongoing basis. After each soccer and football season, additional sod work will need to be completed, and league use will be restricted during specific months to allow the fields to recover and reduce the impact of overuse.

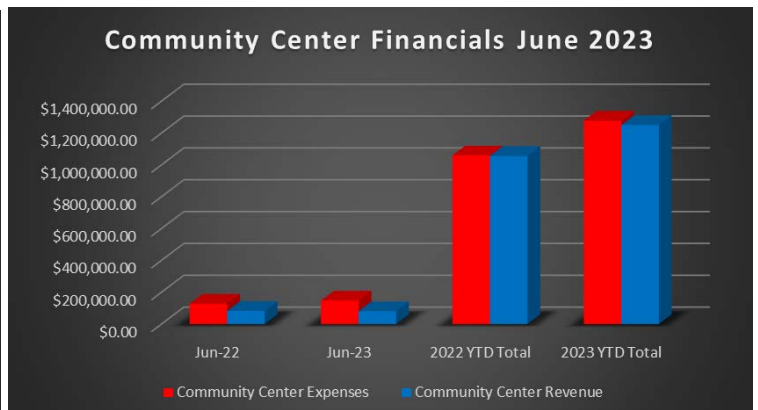
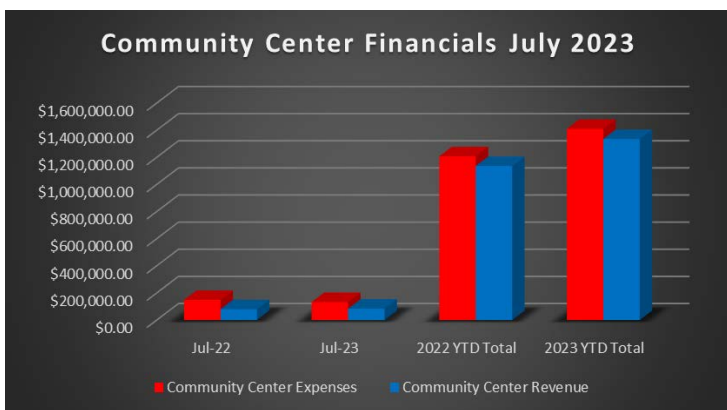
The gym at the community center continues to see a record number of members actively using the facility. Membership is up by nearly 400 members compared to last summer at this time. Many members have commented that even though the facility is busy, they still prefer to come to the community center gym because of the quality of equipment, the facility's cleanliness, and the staff's responsiveness. Coming into the fall, membership will likely decrease to pre-summer levels due to the influx of college students who joined for the summer and have returned to their respective colleges.



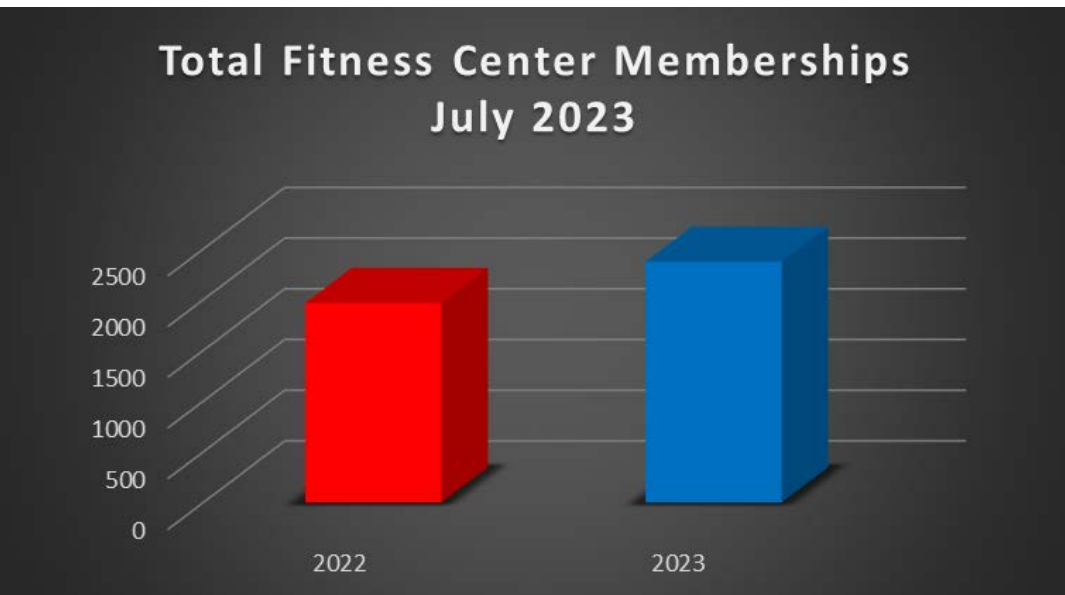
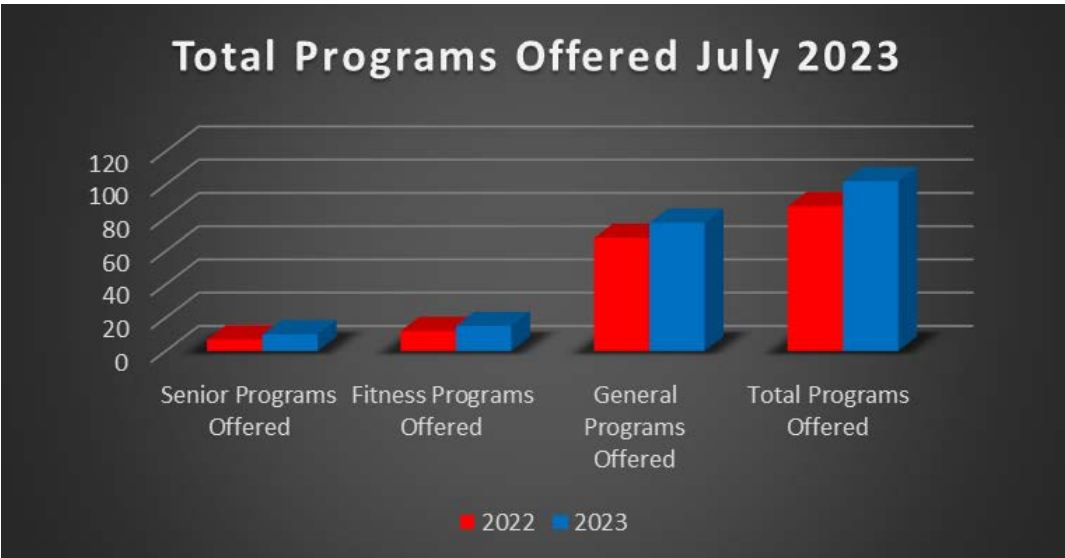
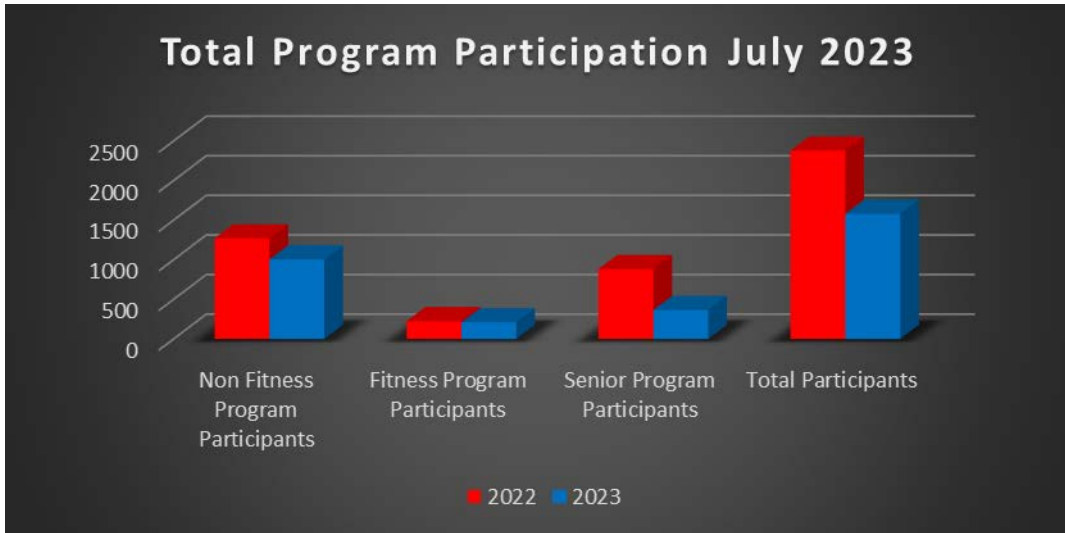
The following graphics represent general performance metrics for the Parks and Recreation Department and Pinecrest Community Center.



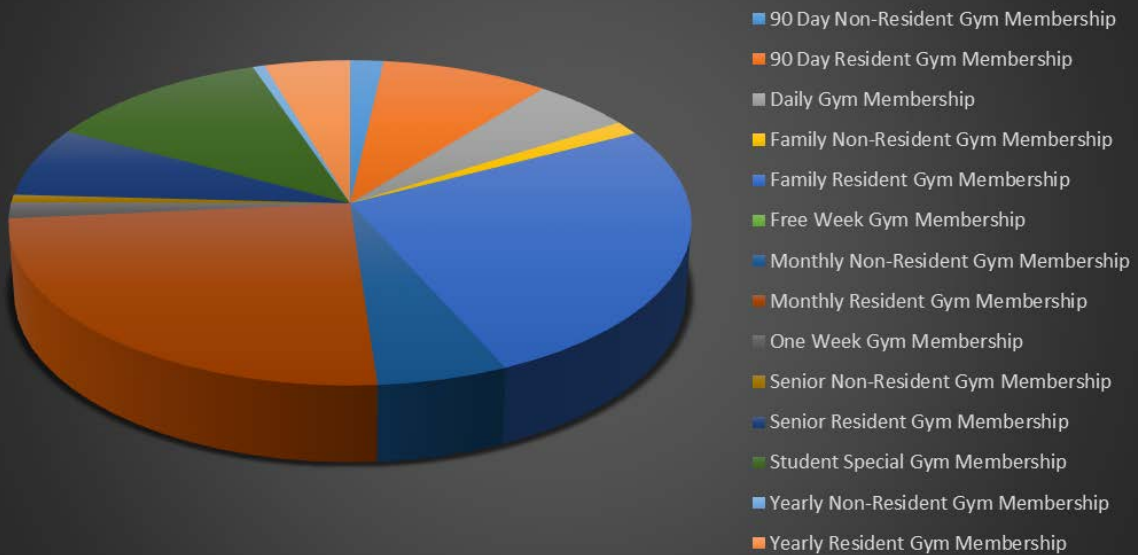
As of June 30, the Parks and Recreation Department was operating at **81.91% Fiscal Year cost recovery**.



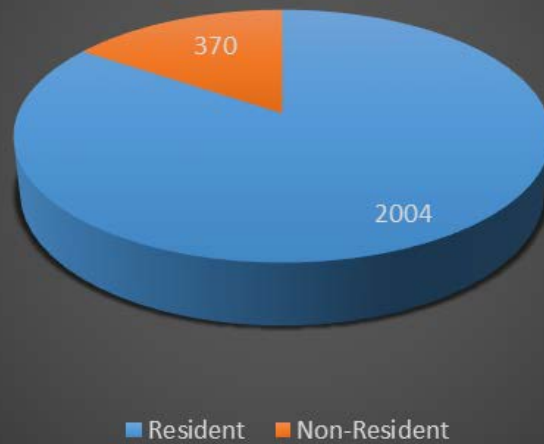
General Parks and Recreation Data



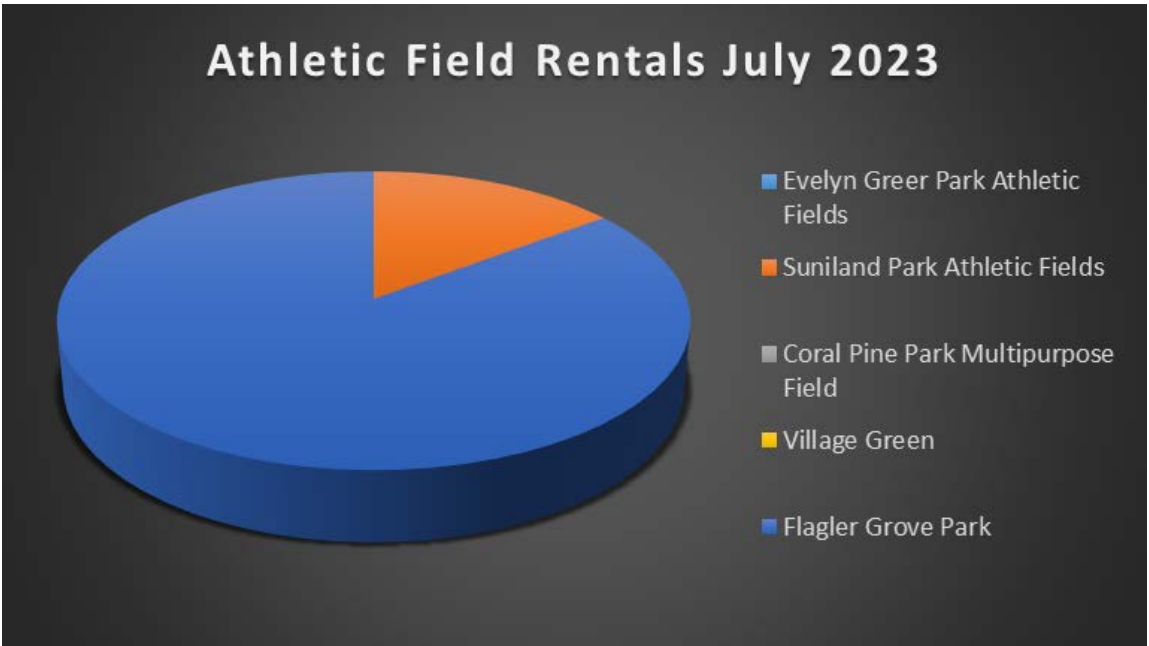
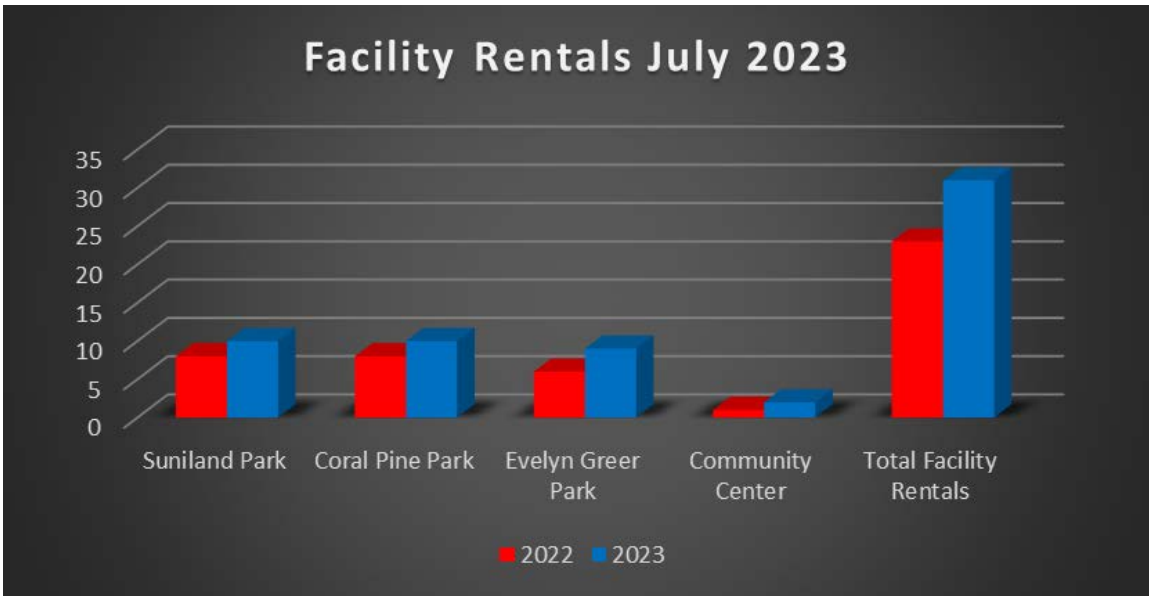
Fitness Center Membership Breakdown July 2023



Fitness Center Membership Residency

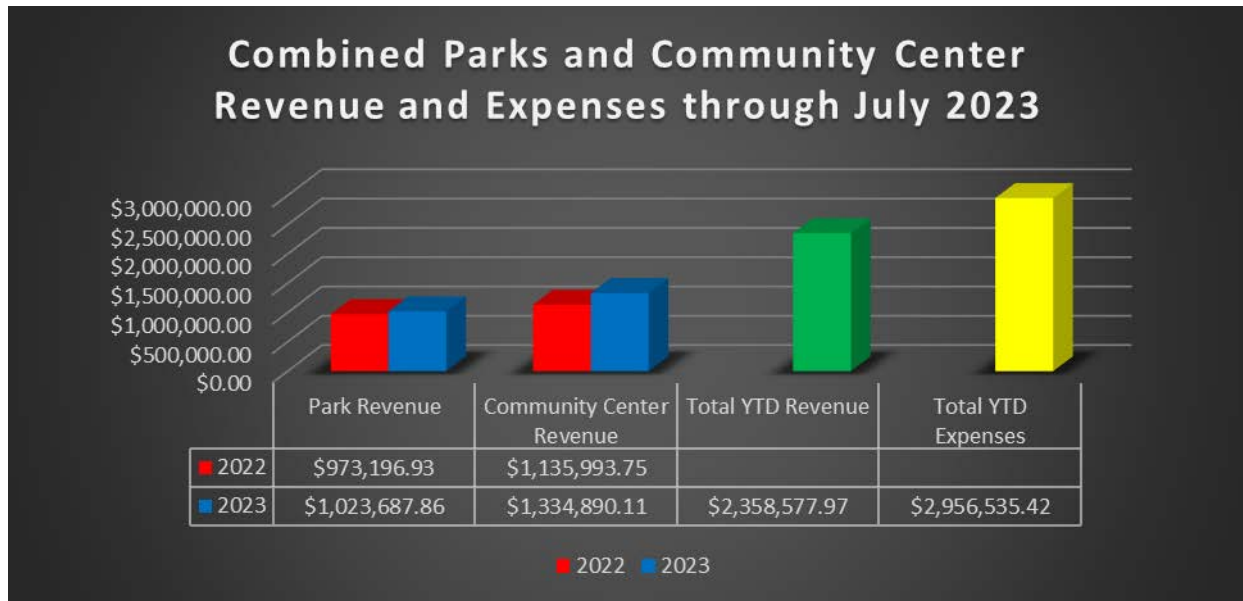


In July 2023, 84.41 % of fitness center participants were Pinecrest Residents.

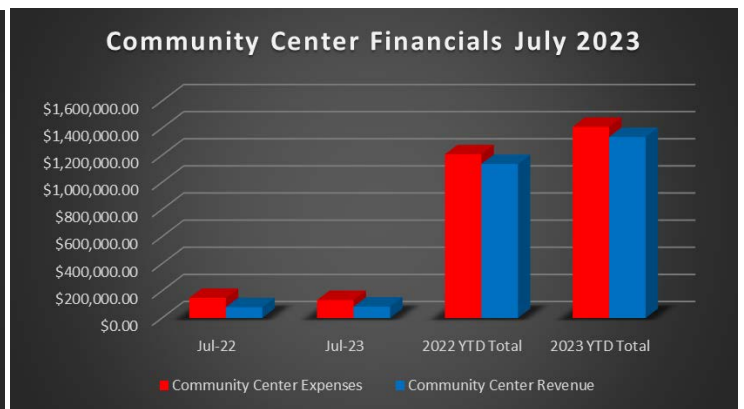


The Pinecrest Parks and Recreation Department is proud to partner with various youth sports associations to offer opportunities for young people to learn new skills and develop their athletic proficiencies. The above field rental chart represents the ratio of athletic field rentals outside of regular league play.

The following graphics represent general performance metrics for the Parks and Recreation Department and Pinecrest Community Center for the month of August.

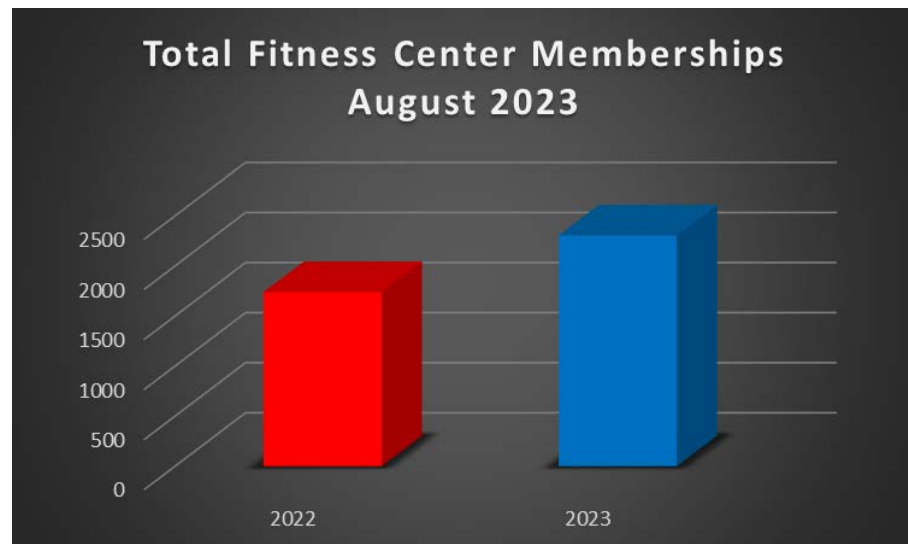
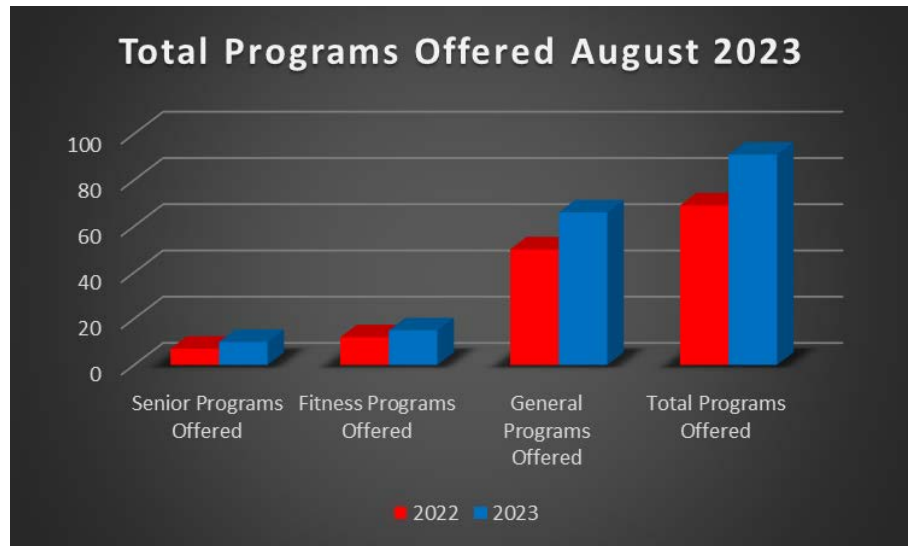
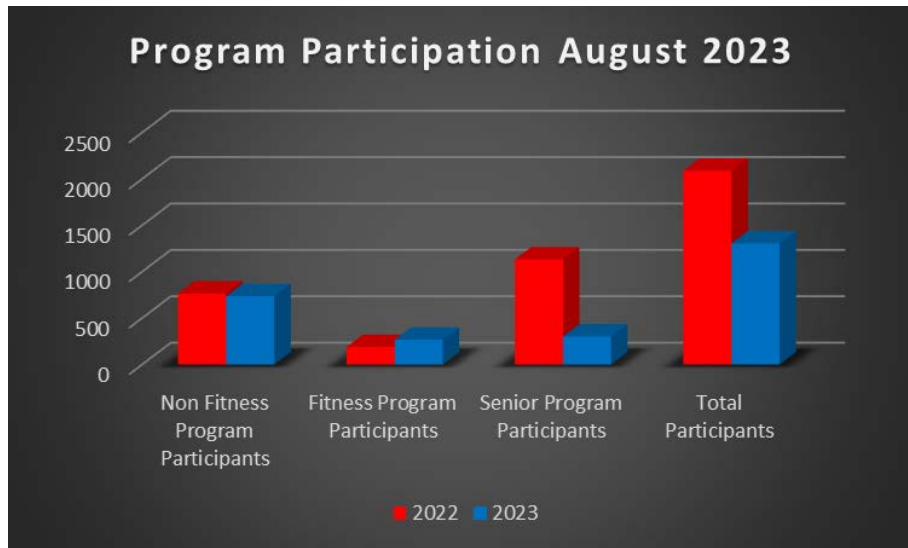


As of July 31, the Parks and Recreation Department was operating at **79.78% Fiscal Year cost recovery**.

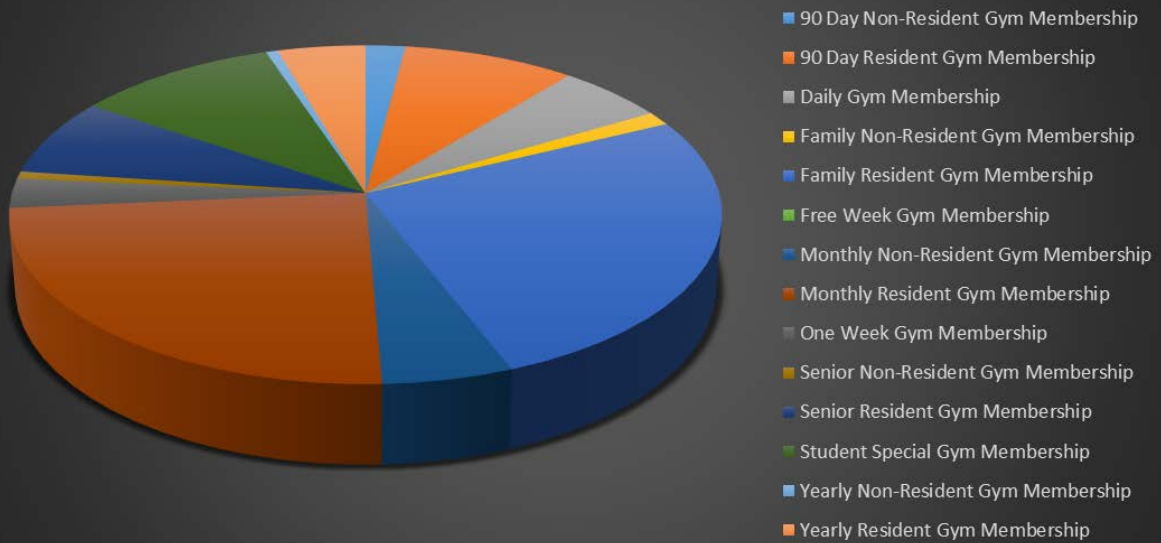


*Please note that the above graphic does not represent the final Community Center revenue or expenses for August. Updated August revenue and expenses will be reported in the September report.

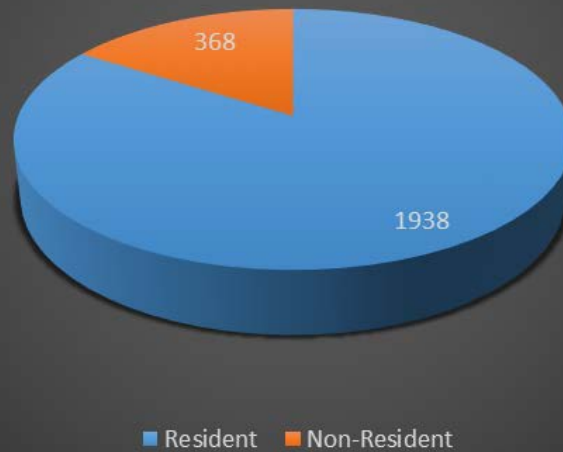
General Parks and Recreation Data



Fitness Center Membership Breakdown August 2023

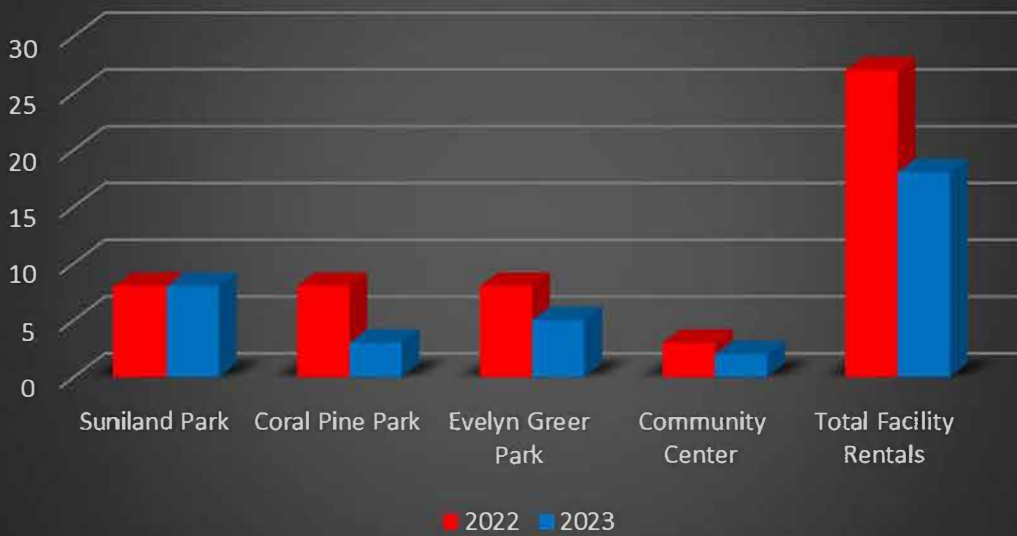


Fitness Center Membership Residency August 2023

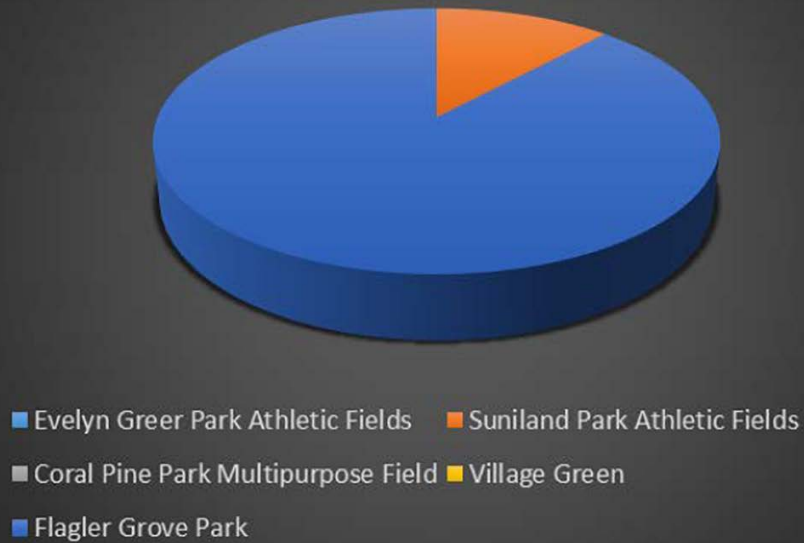


In August 2023, 84.04% of fitness center participants were Pinecrest Residents.

Facility Rentals August 2023



Athletic Field Rentals August 2023



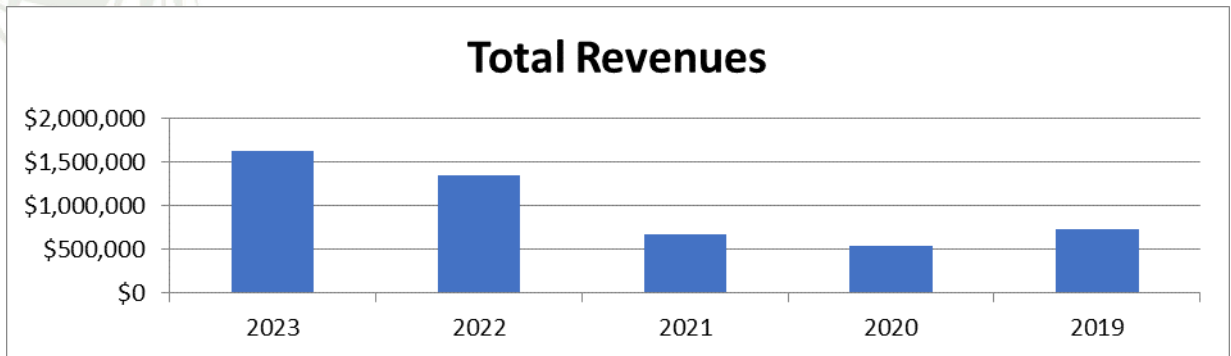
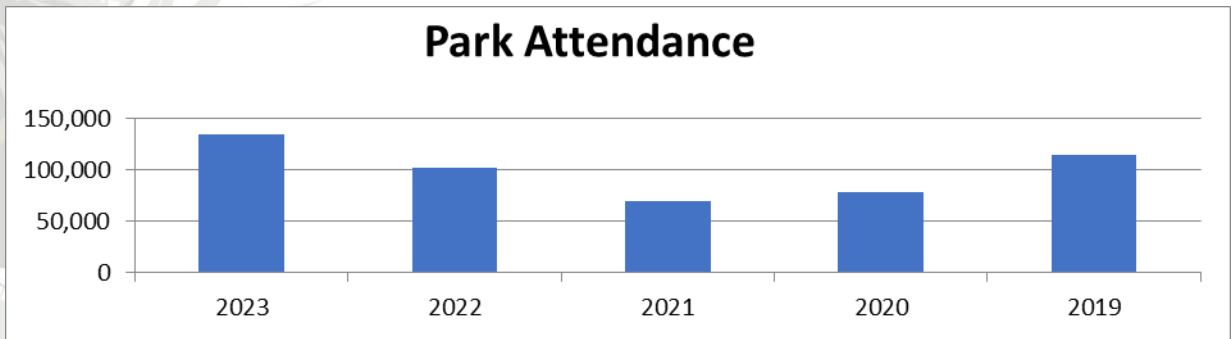
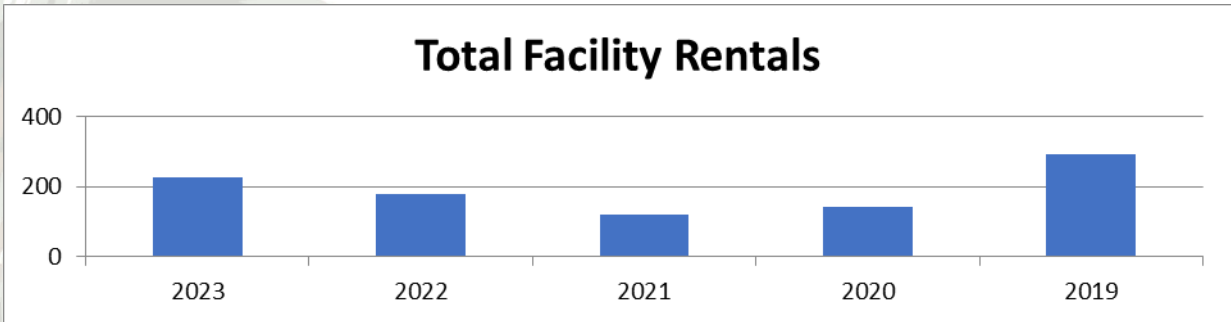


Cristina Blanco
Pinecrest Gardens Director
cblanco@pinecrest-fl.gov

MEMORANDUM
Pinecrest Gardens

DATE: September 1, 2023
TO: Yocelyn Galiano, Village Manager *Yocelyn Galiano*
FROM: Cristina Blanco, Pinecrest Gardens Director *Cristina Blanco*
RE: Pinecrest Gardens August 2023 Monthly Report

The following charts highlight five-year performance measures, YTD through August.



ADDENDUM
(For Council Review)
August Highlights

Jazz/Tropical Nights Series

- Currently at 358 full season subscribers for the 23-24 Jazz season. Subscription sales will be open to the public through September 15th. Single tickets go on sale September 29th.
- Tropical Nights subscriptions went on sale August 14th, currently at 70 full series subscriptions. Subscription sales will be on sale through October 6th.

Marketing

- 23-24 Pinecrest Gardens Season Brochure finalized and sent to printer.

Education

- Programming
 - PG Owned Programs
 - Little Lizards – resumes 10/1.
 - Collaborative Adult Programs
 - Curious Gardner – Plant Swap
 - 8/17 – Event cancelled due to low registration.
 - Third Party Programs
 - The Paper Tree House: Co-School Home School Semester began 8/30 – currently at 11 registrations.
 - Discovery Lab Parents Night Out: 8/26 - 26 participants
 - Parents Night Out is a drop off program intended for parents to enjoy a night out as their Jr scientists apply STEAM education principles while engaging in science and art activities at the Gardens.
 - Pinecrest Dance Project - Parent & Me classes resume 9/1, registration is now open.
 - Field Trips & Tours
 - Total number of field trips for August – 5
 - Total number of people (adults & children) - 158
- Upcoming/Other
 - 9/23 – Discovery Lab Parents Night Out
 - Learning Garden – ongoing maintenance and activations.
 - Interpretive, historical, and botanical signage development in progress.
 - New educational brochure in progress.

Banyan Bowl Events

- Banyan Bowl dark for the summer.
- General repair and maintenance in progress.

Horticulture

Staffing shortages are still bedeviling horticultural operations at the Gardens. Thank you to G.S.A.s for providing some much-needed assistance and to the tough volunteers who have continued their horticultural support during the extreme summer heat.

- Tree trimming to increase storm resilience continued.
- The Gardens hosted a group of garden volunteers composed of first-year law students via the University of Miami HOPE program. As always, we greatly appreciate their enthusiastic efforts.
- Two individual specimens of the world's largest orchid species were moved to the front of the Gardens across from Cypress Hall. The dramatic display on a large standing cedar log is visible as visitors come through the entrance. The increased sunlight in the new location should speed the plants' maturation and shorten the time to flowering.
- The Swan Lake pumping system was optimized to provide correct balance, fountain display, and flow through the water body.
- The plant collections labeling process was streamlined (no simple task) to batch print groups of accession tags, an important time saving improvement in the database/embossing machine interface.
- The Gardens is eligible to apply for recognition as a higher-level, public arboretum, and the Horticulturist and Collections Specialist have started the complex application process.
- A consultation by the Gardens' previous Horticulturist provided invaluable plant identification and horticultural history for the collections database.



MEMORANDUM
Department of Public Works

DATE: September 1, 2023
TO: Yocelyn Galiano Gomez, ICMA-CM, Village Manager
FROM: David J. Mendez, P.E., Public Works Director
RE: Public Works Department August 2023 Monthly Report

A handwritten signature in blue ink, appearing to read "Yocelyn Galiano".

Project Updates:

Street Trees

- 160 street trees have been planted this fiscal year, including 67 with the County Tree Grant of which the Village is responsible to pay for 30.

Drainage

- **Palmetto Island Drainage Project** – Construction complete.
- **Stormwater Master Plan** – Basins **1, 2, 3, 4, & 6** are under design.
- **Pinecrest Gardens** – new drainage for NW corner of parking lot – complete
- **Three localized drainage projects** – under design
- **Ludlum/124 St swale grading** – construction 90% complete

Streetscape Projects

- Decorative street sign installation commenced on October 2019 and completion is scheduled for 2023. The project is **92%** complete. Once ALL signs have been installed PW will begin updating the signs in a logical, predictable, area by area process.

Grants

- FDOT County Incentive Grant Program (CIGP) application was submitted December 6.
- Vulnerability Assessment - grant submitted 2-28-22 – Approved for \$195,000 from FDEP. Study underway.
- TA Grant for **Kendall Drive SUP** submitted February 2022. Power point was prepared and submitted on 3/16/22 for presentation on 3/31/22. FDOT awarded the Village \$720K for FY 2028. Project underway.
- TA Grant for **Ludlum Road SUP** was submitted February 2023. Village presented to FDOT on 3/13/23. FDOT awarded the Village \$1M for FY 2029. Design consultant selection by end of September for October Council award.
- Village approved for a \$55,000 Planning Grant for SW 82 Ave Complete Streets from TPO as part of their Municipal Grant Program. A 20% match (minimum) is required by the Village. Project underway.



Traffic Studies and Signals Updates:

- Transportation Master Plan – Council approved the 2020 prioritization list. Public Works is implementing the Council approved prioritization list.
- Wayside Market – County has allowed use of pre-pandemic ped counts – design is underway.
- FDOT completed analysis of sidewalk connection at the NB SR826 ramp and determined that a sidewalk connection was not feasible. Subsequent meeting with FDOT: FDOT will re-visit the original analysis. In addition, this area is part of a PD&E study and the closure of the 100th St ramp to Palmetto NB may be closed
- MDC DTPW initiated a ped study for the intersection of Red Road and Kendall Drive. The County will implement their original conceptual plan and will include decorative concrete crosswalks by an ILA that will look like the cross walks at Ludlum and Kendall.

Traffic Calming

- Traffic Circle: SW 128 Street and 82 Avenue, per TMP; preliminary schematic returned 1 in favor, 1 against, pending Council policy.
- Radar speed limit sign: installation on Red Road (SB) south of 128 St.- New location proposed by PD. Installation by contractor is complete
- SW 132 Street and 82 Avenue – Ballot results: unanimous opposed.
- Construction of the roundabouts on Ludlam and Old Cutler Road and on 136 St and 67th Ct. has started.
- Ballots for speed humps on SW 81 Rd were distributed – insufficient response – less than 2/3 of residents responded

Sidewalk/ Bikeways

- SW 136th St SUP Project (County) – substantially complete. County has not provided update on remediation for sub-standard landscaping. Village provided DPTW and Comm. Regalado copy of PW's assessment of the installed landscaping. (Copy previously provided). Comm. Regalado's office has asked DTPW to provide remediation efforts for landscaping. PW will review progress to date. County has agreed to install landscaping per plan specs. County had advised that replacement trees would be installed in December – no change to the landscaping. Though the County has stated they are working with the contractor and have installed some new landscaping, PW has reviewed – seen no improvement – and reported same to County. County's contractor has installed additional landscaping which has been rejected by the County. At least one homeowner is threatening legal action against the County. Latest report from DTPW is they have accepted all landscaping installed.
- **SW 136th St Bridge Replacement Project (County)** – construction delayed for 8-12 months (from 9/2021) due to FPL conflict/relocation. No updates from DPTW. However, PW has witnessed FPL crews in the area relocating facilities, however there is no firm date from the County when this critical project will begin.
- **Ludlum Rd. SUP from Howard Dr. to Kendall** – see previous sections for update.
- **Kendall Dr SUP:** Design in progress. Plans submitted to FDOT for comments and they are being implemented by the consultant.
- **SW 100 St from 72 Ave to 73 Ct.** sidewalk installation – Due to conflict with Potable Water Project this project will be delayed until all restoration and

conveyance to WASD has been completed. Sidewalk construction expected to begin in September

- **SW 132 St from 82 Ave to US 1** – Project is 90% complete
- **SW 104 St from 77th Ave. to east of US 1** – Sidewalk installation complete

Utilities, Plan Reviews, Inspections – *for the month of August*

- Permits Reviewed – 156
 - Building (BL) – 65
 - Public Works (PW) – 22
 - Tree Permits (PZ) – 12
 - PW Final Inspection - 57

Development Projects

- Gulliver/Crossbridge Church Phase 2 - has started. Project will include utility connections on Kendall Drive and widening on 67th Ave for a new driveway entrance for Gulliver. Construction on 67 Ave is mostly complete. The widening and curb & gutter is 90% complete. Utility work on Kendall Drive has been completed. The contractor is installing ped crossing lights on 67th.
- TBAM - all utility work in the ROW complete except for Fire Hydrant relocations. Several issues with the proposed restoration of Kendall Drive and SW 60th Ave. On SW 60th Ave the contractor neglected to install a planned retaining wall – no work has been accepted by PWD. On Kendall the design is incompatible with existing conditions.
- Watermain Project – See attached weekly Progress Report
- Active FPL UG permits: 14

Maintenance Activities:

- Tree Crew
 - Tree canopy trimming Village wide is in progress.
 - Provide assistance to Downrite Engineering (Potable Water Project) to eliminate conflicts between equipment and tree canopy
 - Collect and dispose of palm fronds Village-wide. (on-going weekly)
- Pothole / Shoulder Repair – 6
- Sign Repair - 68
- Stormwater Drains Inspected - 84
- Shopping Carts Removed – 3
- Graffiti Removal – 3

Additional Tasks / Work Orders

- Village Hall & Police Department clean up (On-going)
- Pick up Window blind on 69 AVE & 120 ST
- Sign Inspection (Schools)
- Remove youth sport sign on US1 & 120 ST (remove sticker on electric box)
- Remove basketball sign US1 & 112ST
- Remove basketball sign US1 & 120ST
- Remove basketball sign on 136 ST & US1
- Remove cheap Duplex for sale sign on 136 ST & US1

- US1
 - Remove compro carro sign on pole at 128 ST on US1 also at 112ST &
 - Install (No Motor Vehicle) sign on 110 ST & 57 AVE
 - Public Works Department / parking lot
 - Pick up litter from Sw 81 RD through Sw 82 AVE on 120 ST
 - Pick up litter from 128 ST through 124 ST along US1
 - Pick up litter from 57 AVE & 110 ST
 - Pick up litter from US1 through SW 84 ST on to SW 132 ST
 - Pick up litter from 57 AVE & old Cutler
 - Pick up litter and clean Business District
 - Pick up litter from 124 St through US1
 - Pick up litter from 81 RD through 82 AVE on 128 ST
 - Bus stop maintenance - 111ST & 59 AVE
 - Bus stop maintenance - 1191 ST SW 57 AVE
 - Remove low hanging poincianna branches blocking stop sign on SW 120
- ST & 83 CT
 - Remove low hanging poincianna branches blocking stop sign on 132 ST
- & 84 AVE
 - Remove low hanging poincianna branches blocking stop sign on 74 AVE
- & 112 ST
 - Remove low hanging tree branches blocking stop sign on SW 80 RD &
- SW 120 ST
 - Remove low hanging tree branches blocking stop sign on 132 ST & 84
- AVE
 - Remove low hanging poincianna branches on 110ST & 63 AVE
 - Remove low hanging poincianna branches on 83 CT & 134 ST
 - Remove low hanging poincianna branches on 110 ST & 67 AVE
 - Remove low hanging poincianna branches on 98ST & 62 CT
 - Remove low hanging poincianna branches on 112 ST & 65 AVE
 - Remove low hanging poincianna branches on 65 AVE & 106 ST
 - Remove low hanging poincianna branches on 63 PL & 102 ST
 - Remove low hanging tree branches on intersection of 62 AVE & 108 ST
 - Remove tree branch on 11800 SW 73 AVE on circle
 - Remove low hanging tree branches on 78 AVE between 124 ST and 128
- ST
 - Remove shopping cart from residence driveway - 6990 SW 90ST
 - Remove over grown suckers on 4 trees along 122 ST & 74 CT
 - Straighten out street sign blade on 63 AVE & 107 ST
 - Remove 2 Tables next to conference room
 - Work Order - Replace 4 by 4 light bulb in record room PD
 - Work Order - Replace 3-4 light bulbs in kitchen PD
 - Work Order - Replace 2-4 light bulbs in interrogation room in lobby PD
 - Work Order - Replace 6 light bulbs in hall way PD
 - Work Order - Replace 2-4 light bulbs in Lobby - PD
 - Work Order - Hang accreditation frame in Chief's conference room - PD
 - Work Order - Remove 6 pictures with frames at City hall and store under
- ramp
 - Work Order - Hang sign for Nikki in council chamber
 - Work Order - Remove gym equipment in Police department - tread mill /
- stairwell machine

- Work Order - Sweep and remove dried gunk off stair well east & west
- Work Order - Hang up white board for Ether
- Work Order - Set up 5 tables & 8 chairs in council chamber for Nicole

then remove

- Work Order - Work with Nicole in dungeon, check AC filter & sweep floor
- Work Order - Replace 5 light bulbs in Frank's office - PD
- Sidewalk restoration project : 77 AVE & US1 / 110 ST & 111ST SW 77

AVE / 6090 & 6124 SW 104 ST



Potable Water Project Update:

All of the water mains have been installed – more than **103,000** linear feet.

14 of 16 sub-Phases have been conveyed to WASD: Phases 1A, 1B, 1C, 1D, 2A, 2B, 2D, 3A, 3B, 3C, 3D, 4B, 4C, 4D. This represents **77%** of the total project length. All of the property owners in the aforementioned sub-Phases have been provided step by step connection instructions.

Phase 2C is the largest (17,035 LF) and most significant (17% of all pipe installed) of the sub-Phases. Additionally, the majority of this phase is within the salinity line and where many wells have been infiltrated by salt water. All testing and pavement/sod restoration is complete. The Bac-T's have all passed and the FDOH letter has been provided. The as-built's have been accepted. This sub Phase will be conveyed – we expect by 9/6/23 – at this point **94%** of the project will be available for resident connections.

Phase 4A was the last sub-Phase to be permitted by WASD and construction did not begin until March 31, 2023; consequently, it will be the last sub-Phase conveyed. All field work for pipe installation is complete - except for 7 tie-ins. Pressure testing, flushing, and Bac-T sampling is complete. Pavement restoration, swale restoration, and as-builts, will not allow conveyance until the middle of September.

Restoration of the east side of Matzner Park is complete. The west side of the park will begin restoration once all of the pavement and sod restoration has been completed in Phase 4A. Full restoration of the Park will be complete by the middle of September.

Pinecrest Water Main Improvements											
Closeout Summary											
Phase	STATUS Watermain / laterals/ fire hydrants	Flushing	Pressure Test	Passing Bacteriological Samples	Notice of Acceptance Letter from FDOH	As-Builts			M-DWASD Conveyance Complete (Bill of Sale, warranty, maintenance bond, releases of lien)	Swale Restoration	Final Road Restoration
						1st Submittal	2nd Submittal	Approved			
1A	Complete	Complete	Complete	Complete	Complete	08/10/22	09/12/22	09/22/22	03/15/23	Complete	Complete
1B	Complete	Complete	Complete	Complete	Complete	08/10/22	09/22/22	09/23/22	03/15/23	Complete	Complete
1C	Complete	Complete	Complete	Complete	Complete	08/22/22	10/18/22	11/03/22	04/03/23	Complete	Complete
1D	Complete	Complete	Complete	Complete	Complete	09/01/22	02/10/23	02/15/23	04/03/23	Complete	Complete
2A	Complete	Complete	Complete	Complete	Complete	01/06/23	02/24/23	02/28/23	04/28/23	Complete	Complete
2B	Complete	Complete	Complete	Complete	Complete	01/06/23	02/27/23	04/03/23	05/23/23	Complete	Complete
2C	Complete	Complete	Complete	Complete	Complete	07/01/23			TBD (Conveyance expected 9/7)	Complete	Complete
2D	Complete	Complete	Complete	Complete	Complete	02/20/23	02/22/23	03/13/23	05/23/23	Complete	Complete
3A	Complete	Complete	Complete	Complete	Complete	03/08/23	03/28/23	04/10/23	07/10/23	Complete	Complete
3B	Complete	Complete	Complete	Complete	Complete	03/08/23	03/17/23	04/03/23	07/29/23	Complete	Complete
3C	Complete	Complete	Complete	Complete	Complete	03/10/23	03/24/23	04/10/23	07/29/23	Complete	Complete
3D	Complete	Complete	Complete	Complete	Complete	03/13/23	03/24/23	05/01/23	07/10/23	Complete	Complete
4A	100%	Complete	Complete	Complete	Complete	08/29/23			TBD (Conveyance expected 9/15)	90%	TBD
4B	Complete	Complete	Complete	Complete	Complete	03/21/23		06/09/23	08/03/23	Complete	Complete
4C	Complete	Complete	Complete	Complete	Complete	03/21/23	04/07/23	05/25/23	08/03/23	Complete	Complete
4D	Complete	Complete	Complete	Complete	Complete	03/21/23	04/07/23	06/09/23	08/03/23	Complete	Complete




Yocelyn Galiano, ICMA-CM
Village Manager
manager@pinecrest-fl.gov

MEMORANDUM
Office of the Village Manager

DATE: September 1, 2023

TO: The Honorable Mayor and Members of the Village Council

FROM: Yocelyn Galiano, ICMA-CM, Village Manager 

RE: **Police Department July 2023 Monthly Report**

	Jul - 22	Jul - 23	Jan - Jul 22	Jan - Jul 23
BAKER ACT-MENTAL	6	2	26	25
DECEASED PERSON	2	2	7	10
DISTURBANCE	29	42	343	333
DOMESTIC VIOLENCE	4	1	18	20
FALSE ALARMS	128	156	772	766
FRAUD/ECONOMIC CRIMES	2	12	54	85
FIELD INTERVIEWS	2	0	15	17
FOUND PROPERTY	1	10	5	26
MISSING PERSONS	0	2	3	3
NARCOTIC VIOLATIONS	0	0	1	5
INDECENT EXPOSURES	0	0	0	0
LEWD & LASCIVIOUS ACT	0	0	1	0
SIMPLE ASSAULT	7	4	25	25
SUSPICIOUS PERSON-VEHICLE	8	8	33	62
THEFT*	33	26	164	242
VANDALISM	2	4	23	15
VEHICLE RECOVERY	1	0	3	4
WARRANT ARRESTS	1	1	15	15
WEAPONS VIOLATION	0	0	0	0

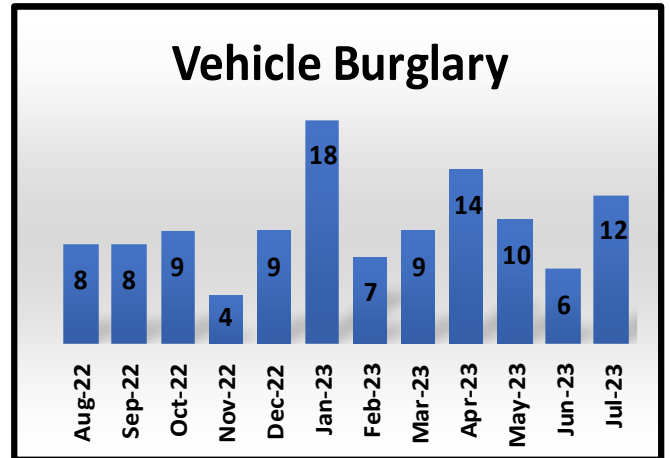
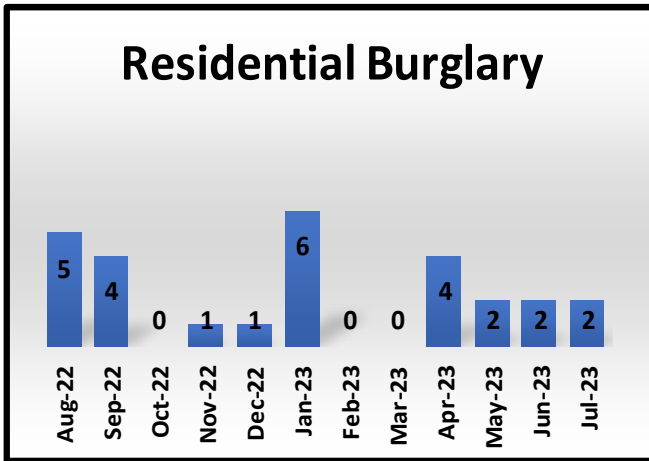
Note: * As of April 2022, Theft includes: Vehicle Burglary, Shoplifting, Theft, and Theft of Vehicle Parts (exterior). These categories were combined due to the state changing the method that they are reported. Comparisons from the same time.



UCR CRIME FOR PINECREST (Rolling 12 Months)

Types of Crimes	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	June 2023	July 2023
Homicide	0	0	0	0	0	0	0	0	0	0	0	0
Forcible Rape	0	1	0	0	0	0	0	0	0	0	1	0
Robbery	0	0	0	0	0	0	1	0	0	0	1	2
Aggravated Assault	3	1	2	1	4	1	2	1	0	0	0	0
Burglary	5	4	0	1	2	7	0	0	4	2	2	2
Larceny	34	43	31	35	24	35	36	33	30	35	22	36
Arson	0	0	0	0	0	0	0	0	0	0	0	0
Auto Theft	4	1	4	6	1	3	1	2	3	2	3	3
Total Part 1	46	50	37	43	31	46	40	36	37	39	29	43

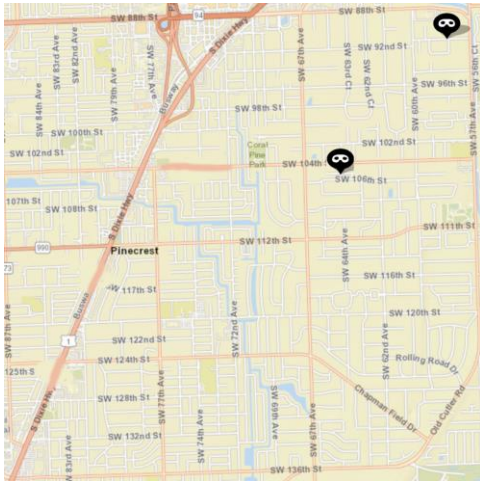
NOTE: Totals are subject to revision as the result of follow up investigation or reclassification by the detective bureau, and therefore may not accurately reflect the final official figures subsequently submitted to FDLE.



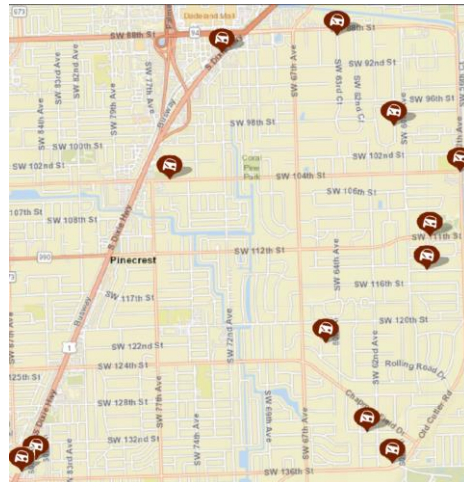
DETECTIVE BUREAU

The Criminal Investigation Section received a total of 71 cases for the month of July 2023. All were assigned to a member of the Investigations Section for follow-up. Thirty-two cases were reclassified as inactive due to insufficient investigative leads, or no further police action required, three exceptionally cleared, and eight cleared via arrest.

Residential Burglaries



Vehicle Burglary



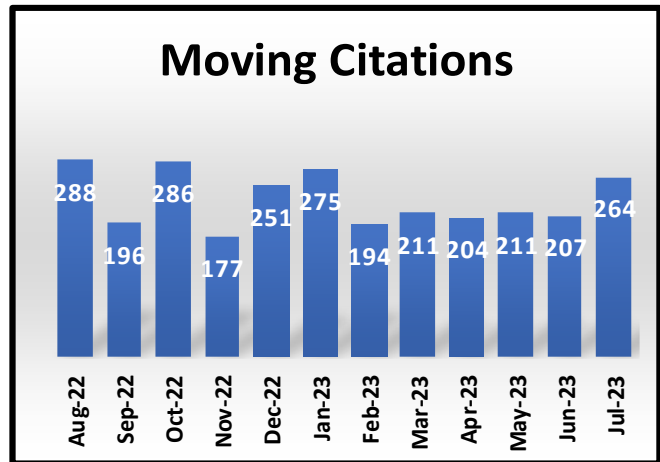
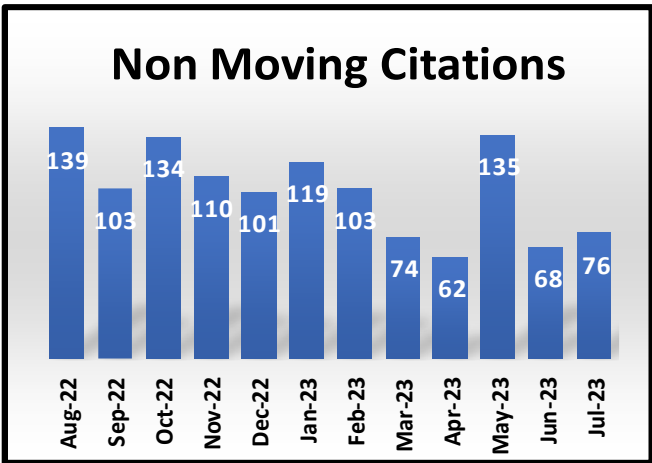
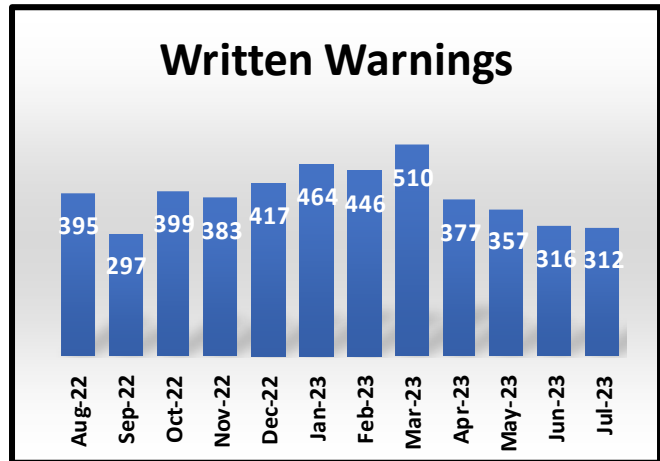
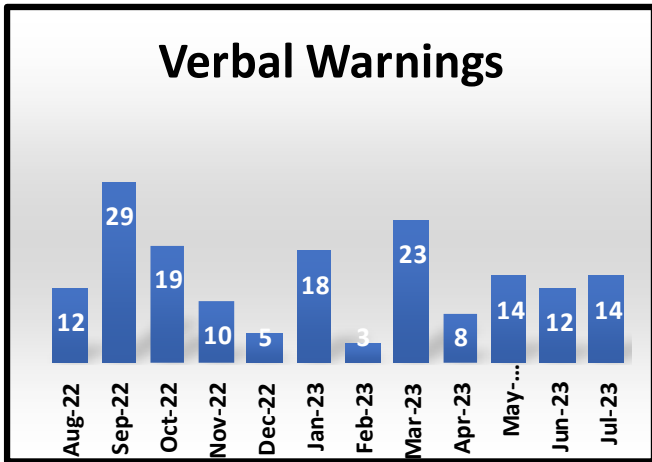
CRIME PREVENTION

There were 739 Crime Prevention tips handed out in the month of July 2023.

VICTIM SERVICES

During the month July 2023, the Victim Services Coordinator contacted 9 victims. All victims were provided with intervention services and support at some level.

TRAFFIC ENFORCEMENT



TRAFFIC CRASHES

	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	June 2023	July 2023	Totals
Crashes Interior	48	42	41	48	40	53	43	48	42	55	34	36	530
Crashes -US 1	32	32	30	26	28	36	20	28	28	22	32	26	340

VEHICLE PATROL MILEAGE

May 2023	June 2023	July 2023
23,832	22,659	21,584

TRAINING

May 2023	June 2023	July 2023
734	392	288

The department attended a total of 288 hours of training in the month of July 2023. Captains Bridges and Osore, Sergeant Villanueva and Detective Cobo attended Risk Protection Order Preparation & Procedure training at the Doral Police Training Center. Officer Carrasco attended a Firearms Instructor Update Course at the Homestead Training Center. Officer Waddell attended DRE (Drug Recognition Expert) training at the TownPlace Suite Orlando and IPTM Jacksonville. Captain Cruz attended a Grant Writing Workshop at Miami Regional Operations Center. Officers A. Garcia and Waddell started a Crisis Intervention Team training at FDLE.


MEETINGS WITH OTHER AGENCIES AND CITIZEN GROUPS

- July 5 - Captain Bridges attended a Miami Dade ESINet meeting via Zoom.
- July 6 - Chief Cohen attended the Miami Dade County Association of Chiefs of Police meeting via Zoom.
- July 6 - Captain Bridges attended a Miami Dade Viper and pre-ORT meeting via Zoom.
- July 19 - Captain Bridges attended a Miami Dade ESINet meeting via Zoom.
- July 19 - Captain Osore attended a Alert Today, Alive Tomorrow Campaign meeting online.
- July 19 - Captain Osore hosted a CRASE workshop in the EOC.



Yocelyn Galiano, ICMA-CM
Village Manager
manager@pinecrest-fl.gov

MEMORANDUM
Office of the Village Manager

DATE: September 5, 2023
TO: The Honorable Mayor and Members of the Village Council
FROM: Yocelyn Galiano, ICMA-CM, Village Manager 
RE: Employee Vaccine Incentive Program

It is the policy of the Village of Pinecrest to provide a safe work environment for our employees, visitors, and the public, especially during emergency situations like the Coronavirus (“COVID-19”) pandemic. To that end, the Village wants to incentivize vaccination for employees and, as such, provides Vaccination Incentive Pay to eligible employees whose duties and assignments were relied upon to maintain continuity of all critical operations. Vaccination Incentive Pay will be provided to eligible employees in accordance with the American Rescue Plan Act of 2021 (“ARPA”) which, among other things, appropriated federal monies for local governments to cover expenditures incurred due to the COVID-19 pandemic.

The purpose of this policy is to maintain a safer workplace by minimizing the community transmission of Coronavirus (“COVID-19”) amongst employees, visitors, and the population at large by compensating employees who voluntarily choose to be vaccinated. The attached table illustrates participation in the Voluntary Employee Vaccine Incentive Program.

As the table shows, since the initial roll-out of the program on March 14, 2022, thirty-five employees who were not originally vaccinated, opted to do so to take advantage of the incentive pay. In order to be eligible for this program, an employee must have been employed by the Village for a minimum of six months. Currently, there is one remaining employee who is eligible to participate as they were employed prior to March 31, 2023 cut off.



FullyVax	Booster	# of EE's Participated	As of (Date)	% 185EEs	Running Total	As of Date	# of EE Not Yet Eligible
56	87	143	4/18/2022	77%	186,000.00		
59	87	146	4/22/2022	79%	190,000.00		
60	89	149	5/3/2022	80.54%	192,500.00		
59	90	149	5/31/2022	80.54%	199,000.00		
60	91	151	7/6/2022	81.62%	202,000.00	7/6/2022	24
61	92	153	7/21/2022	82.70%	205,000.00	7/21/2022	24
59	94	153	7/27/2022	82.70%	206,000.00	7/27/2022	24
61	94	155	8/24/2022	83.78%	208,000.00	8/24/2022	28
60	97	157	9/29/2022	84.86%	215,500.00	9/29/2022	26
61	98	159	10/31/2022	85.95%	221,000.00	10/31/2022	22
62	98	160	11/28/2022	86.49%	228,500.00	11/28/2022	19
63	101	164	1/4/2023	88.65%	236,500.00	1/4/2023	25
62	104	166	1/24/2023	89.73%	238,500.00	1/24/2023	19
65	106	172	2/22/2023	92.97%	242,500.00	2/1/2023	23
66	106	172	3/30/2023	93%	245,000.00	3/30/2023	16
66	107	173	4/30/2023	94%	245,500.00	4/30/2023	19
66	107	173	5/30/2023	94%	245,500.00	5/30/2023	19
66	107	174	6/30/2023	94%	245,500.00	6/30/2023	16
67	108	176	7/31/2023	95%	248,500.00	7/31/2023	14
67	110	178	9/5/2023	96%	251,500.00	8/31/2023	1

lyg

CITT Report

TOTAL BOARDINGS

3,382

AVERAGE WEEKDAY BOARDINGS

139.87

AVERAGE MILES PER DAY WEEKDAY

47.79

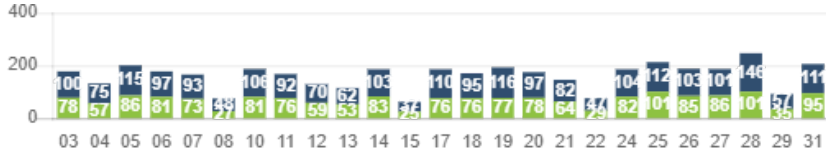
AVERAGE WEEKEND BOARDINGS

46

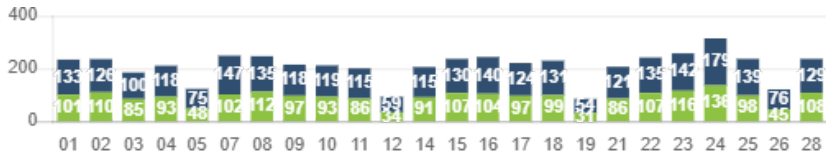
AVERAGE MILES PER DAY WEEKEND

17.65

PASSENGERS AND RIDES - JANUARY



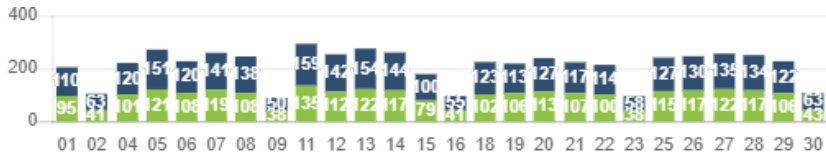
PASSENGERS AND RIDES - FEBRUARY



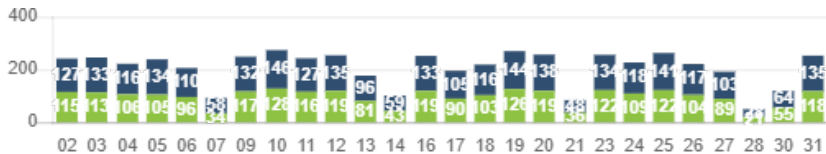
PASSENGERS AND RIDES - MARCH



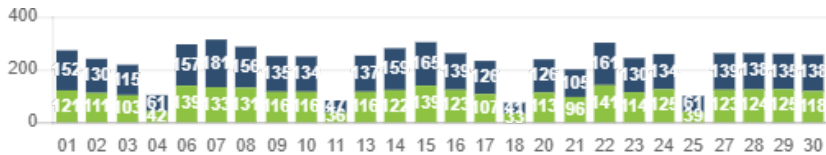
PASSENGERS AND RIDES - APRIL



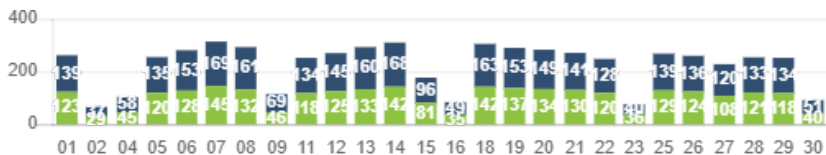
PASSENGERS AND RIDES - MAY



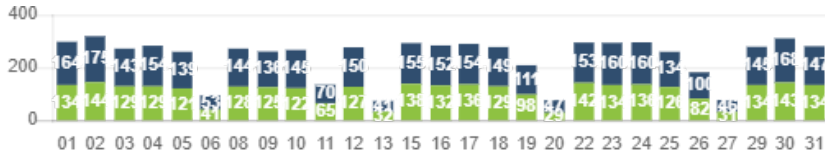
PASSENGERS AND RIDES - JUNE



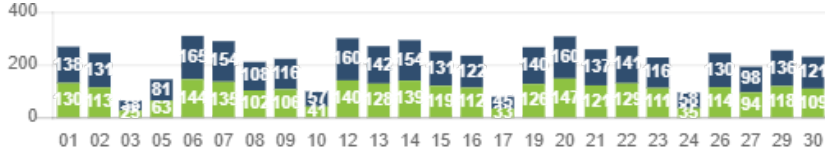
PASSENGERS AND RIDES - JULY



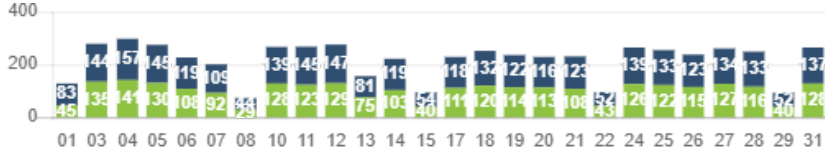
PASSENGERS AND RIDES - AUGUST



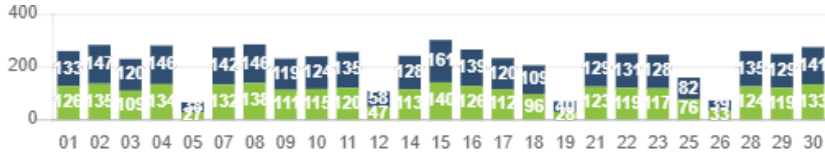
PASSENGERS AND RIDES - SEPTEMBER



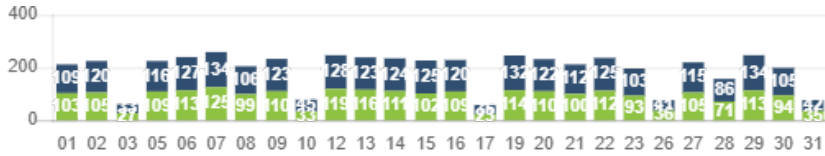
PASSENGERS AND RIDES - OCTOBER



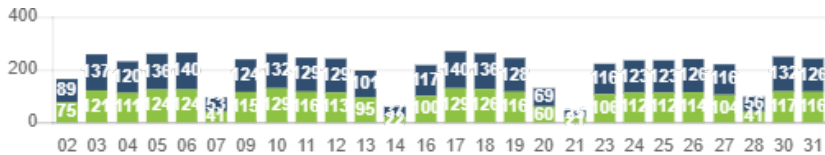
PASSENGERS AND RIDES - NOVEMBER



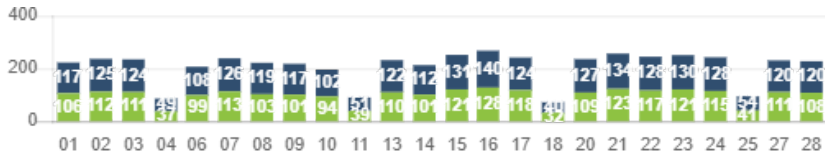
PASSENGERS AND RIDES - DECEMBER



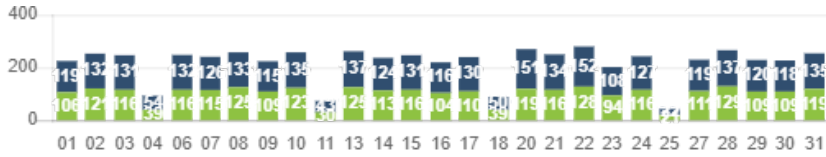
PASSENGERS AND RIDES - JANUARY



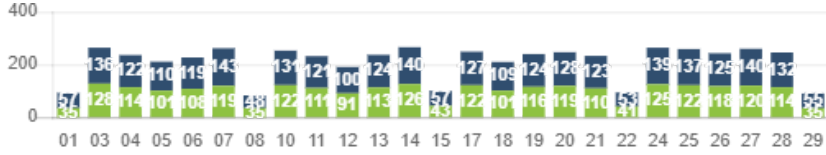
PASSENGERS AND RIDES - FEBRUARY



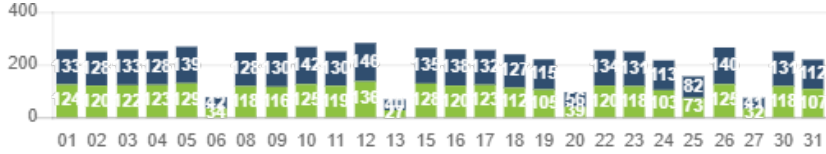
PASSENGERS AND RIDES - MARCH



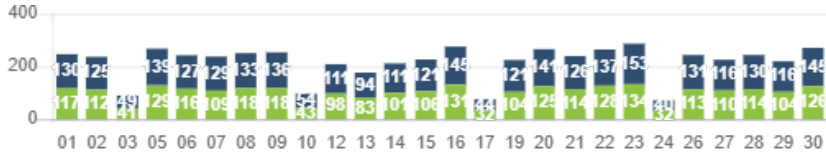
PASSENGERS AND RIDES - APRIL



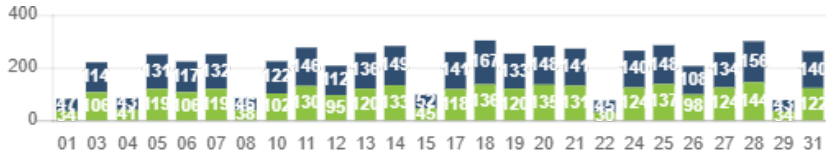
PASSENGERS AND RIDES - MAY



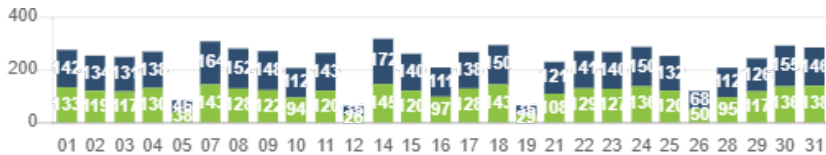
PASSENGERS AND RIDES - JUNE



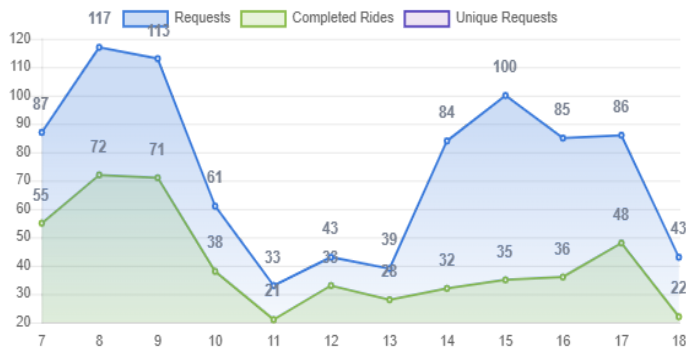
PASSENGERS AND RIDES - JULY



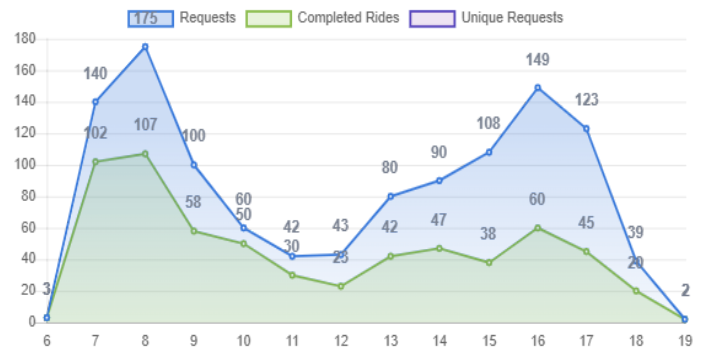
PASSENGERS AND RIDES - AUGUST



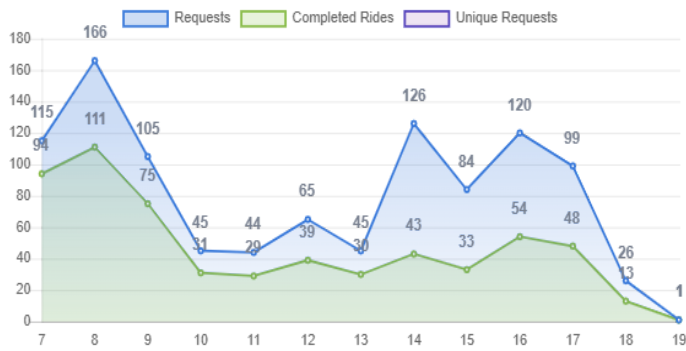
RIDE REQUEST MONDAY



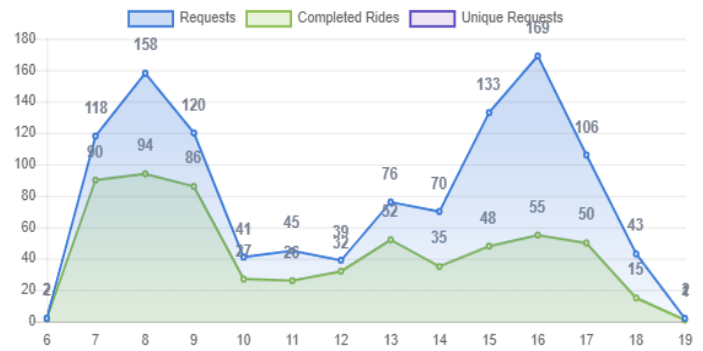
RIDE REQUEST TUESDAY



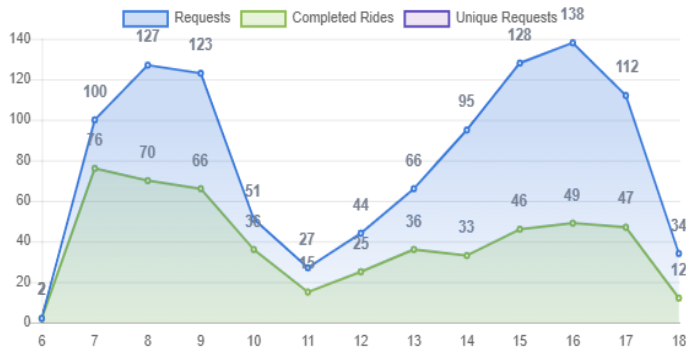
RIDE REQUEST WEDNESDAY



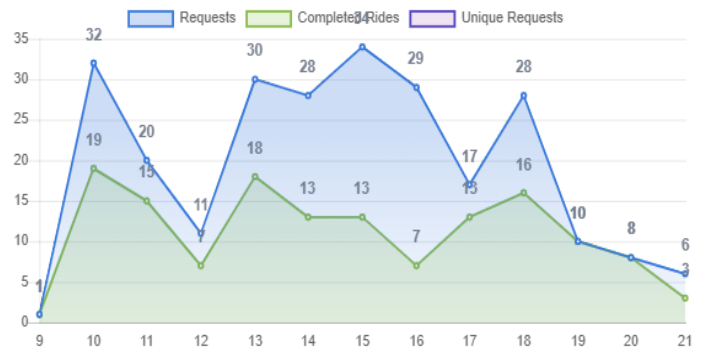
RIDE REQUEST THURSDAY



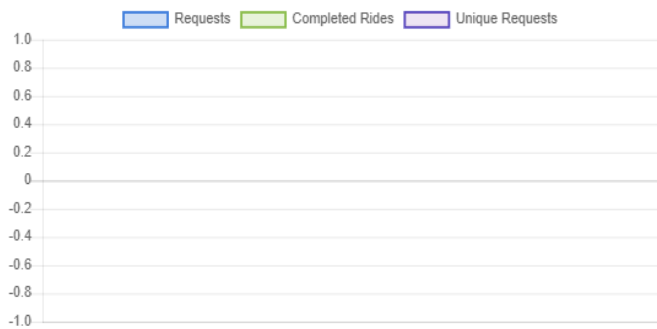
RIDE REQUEST FRIDAY



RIDE REQUEST SATURDAY



RIDE REQUEST SUNDAY



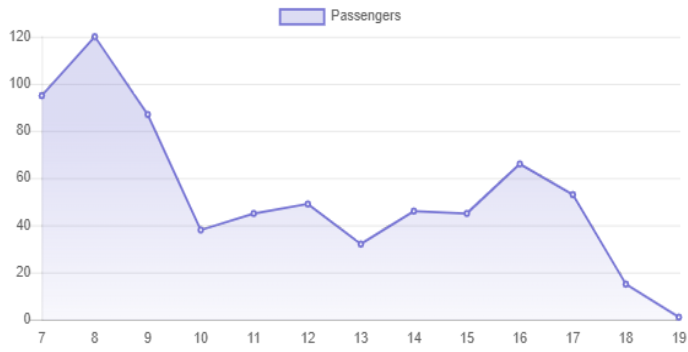
TOTAL PASSENGERS MONDAY



TOTAL PASSENGERS TUESDAY



TOTAL PASSENGERS WEDNESDAY



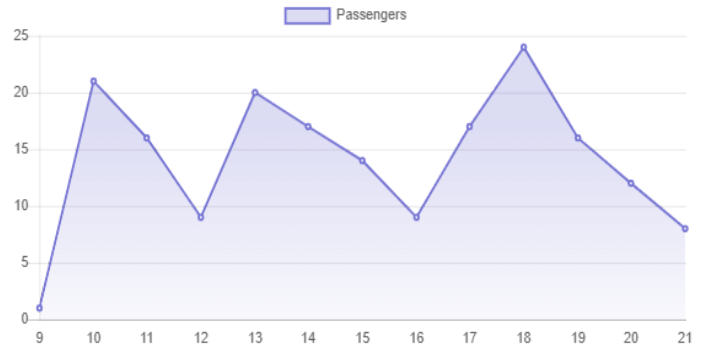
TOTAL PASSENGERS THURSDAY



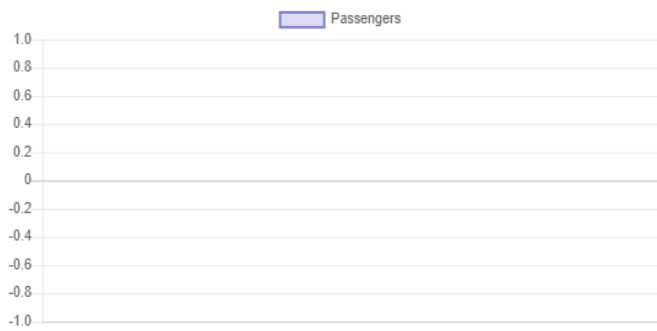
TOTAL PASSENGERS FRIDAY



TOTAL PASSENGERS SATURDAY



TOTAL PASSENGERS SUNDAY



RIDES REQUEST DROPOFF

