

Item No.	Action Initiation Date	Councilmember or Staff Member	Topic of Follow-up	Department Assigned
1	1/9/2018	Village Council	SW 136 Street Bridge Project	Public Works Department
Status	<p>June 11, 2024: Anticipate construction commencement. January 2, 2024: Notice to Proceed was issued. November 28, 2023: PW Director attended the pre-construction meeting. The NTP will be 1/2/24, however no work on site will begin until after school ends in June. Though the project duration is over 600 days the contractor expects to be completed much sooner (no estimate provided). The MOU between the Village and the County for hand rail lighting and decorative “urns” is still pending. MOT was discussed with the contractor and was made clear to them that all detours will be via a section line road only. November 13, 2023: The County notified the Village about a mandatory Pre-Construction Conference on November 28, 2023. October 4, 2023: County advised that the Howard Drive Bridge Project (20230013) has been awarded. DTPW is coordinating with the Contractor with relation to insurance and to issue notice to proceed with construction activities prior to the end of October. The project duration is 695 days, we anticipate to be completed by September of 2025. September 4, 2023: Received an update about the bridge project from a County representative who advised the project is in process of being awarded to a contractor. County will advise when the Noticed to Proceed is issued. March 2022: According to email communications with the County, nothing new to report with regard to the Bridge Project. 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. September 20, 2021: County advised the project plans are at 90%, and County is working out utility relocations and finalizing right of way issues. 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. 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). 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.</p>			
2	5/1/2021	Village Council	Gary Matzner Park	Office of the Village Manager and Parks and Recreation
Status	<p>June 2024: Anticipate initial review of construction permit plans. April 19, 2024: Village Manager met with the consultants and provided an update. April 18, 2024: Presentation regarding options for the entry feature of the future park was given to Village Council. The Village Council chose option 3A and directed the undergrounding of all the FPL overhead wires. April 9, 2024: Village Manager and Parks and Recreation Director met with design consultants to go over the final gateway renderings, prior to presentation at April Council meeting. March 13, 2024: Village Manager and Parks and Recreation Director met with design consultants. February 29, 2024: Village Manager reached out to FPL Intergovernmental Liaison to seek assistance in obtaining a “ball park” estimate for the undergrounding of utilities adjacent to the future park.</p>			

February 28, 2024: The Village Manager and Park and Recreations Director met with the design consultants to review revised entry feature concepts.

January 24, 2024: The Village Manager and Parks and Recreations Director met with the design consultants to review revised entry feature concepts. Contact information for FPL representative to price out undergrounding of electrical lines adjacent to the property was forwarded to the design consultant to include in the construction cost estimate. Entry feature options with different price points will be provided to the Village Council in the near future.

December 13, 2023: The Village Manager met with representatives from the Miami-Dade Fire Rescue Department and design consultant to review fire rescue requirements for the property and specifically address the final location of structures on the property.

October 10, 2023: The contract for landscape architect for the development of construction plans was awarded by the Village Council to Keith.

September 13, 2023: The Village Council authorize the Village Manager to negotiate with the number one rank firm for the completion of the construction plans for development of Gary Matzner Park.

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.

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.

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.

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.

March 8, 2023: Parking study will be completed and submitted to project engineers for development to final parking needs for the conceptual drawings.

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.

February 16, 2023: Parks and Recreation Director met with the Swan Lake Homeowners Association.

January 31, 2023: Parks and Recreation Director Robert Mattes met with adjacent homeowners to present the latest design concepts.

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.

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.

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.

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.

July 11, 2022: Award of the contract for development of the conceptual design of the park.

April 2022: The Village will advertise request for qualifications for the development of a conceptual design for the park.

February 8, 2022: Village Council approved the Parks and Recreation Master Plan.

	<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 provide safe open space and remove any dead trees and vines.</p> <p>September 1, 2021: Demolition of all the structures on the property have been completed. One electric service pole remains on the property.</p> <p>May 6, 2021: Asbestos inspection was conducted ahead of demolition.</p> <p>May 5, 2021: Contract for demolition has been awarded. Awaiting FPL disconnection of utilities and asbestos survey.</p> <p>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>Summer 2024: Anticipate construction of project.</p> <p>May - June 2024: Anticipate award of construction contract.</p> <p>April 2024: Anticipate 100% approval of plans by FDOT. Project will be put out to bid.</p> <p>March 19, 2024: Council accepted maintenance map addressing the area in front of Temple Beth Am.</p> <p>February 2, 2024: Consulting engineers will submit 100% plans to FDOT for review once the environmental study is completed by February 15th. PW Director has met personally with all residents that requested a meeting following a letter from PW inviting to meet with the director.</p> <p>January 2023: Design plans are 100% completed. Environmental Study is underway.</p> <p>December 2023: A Bonnier Bat study was requested by FDOT as part of the permit review process. The study is underway.</p> <p>November 2023: Public Works Director commenced 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.</p> <p>September 15, 2023: Public Works Director Mendez submitted 90% plans to FDOT for comments.</p> <p>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.</p> <p>June 12, 2023: Village receives comments from the Florida Department of Transportation.</p> <p>April 2023: Plans have been submitted to Miami-Dade County Public Works and FDOT for review and comments.</p> <p>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.</p> <p>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.</p> <p>November 15, 2022: Community meeting was held to provide residents with a second opportunity to provide input on the project design.</p> <p>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.</p> <p>October 25, 2022: The Public Works Director received the draft final project plans.</p> <p>October 11, 2022: The Office of the Village Clerk received a petition opposing the project.</p> <p>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.</p> <p>September 7, 2022: Public Works Director received revised plans. Plans will be forwarded to the Parks and Recreation Department for</p>			

	<p>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>			
5	1/11/2022	Village Council	Coral Pine Park Phase 2	Parks and Recreation Department
	<p>June 2024: Expect construction of the project to be awarded by the Village Council. May 23, 2024: Bid proposal to be received by the Village. April 22, 2024: Project out to bid. March 8, 2024: Building and Planning Department provided final comments for the permit. February 2024: Expect permit review process will be completed and the project will be put out to bid. January 2023: Permit review process is still ongoing. December 2023: The project has been submitted to the Building and Planning Department for permit review prior to issuance of the final Invitation to Bid. November 1, 2023: Consultant advised permitting comments are in the process of being addressed on the plans. Anticipate having the final set of plans for permit submittal on December 1. September 20, 2023: Submitted plans for permitting review. Once permits are pulled, the project will be put out to bid. August 30, 2023: 100% completion of construction design plans. Bid will be let for construction of the project. June 2023: Received 60% Plans for the construction design. Consultant advised to complete the last phase of design work. 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. March 2023: Expect completion of the 30% design documents and schedule a meeting with the community to review the 30 % draft document. November 30, 2022: In 2014, Village Council adopted the Coral Pine Park Master Plan and divided the construction of the approved 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. April 12, 2022: The Village Council approved execution of the contract with AECOM. 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>July 2024: Anticipate completion of the sidewalk installation projects. June 2024: Anticipate commencement of installation of 57 Avenue missing sidewalk from Kendall to 96 Street.</p>			

	<p>March 12, 2024: Construction is underway for sidewalk on SW 102 Street from US 1 to 73 Court.</p> <p>February 21, 2024: Village Manager executed agreement.</p> <p>February 13, 2024: Council to consider award of piggyback contract with Florida Sidewalk Solutions for a Village-wide evaluation of sidewalks and repairs.</p> <p>Mid-October 2023: Sidewalk on SW 100 Street from 73 Court to 72 Avenue completed.</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>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>November 2024: Anticipate design documents to be 100% completed and ready to be put out to bid.</p> <p>February 29, 2024: Contract was executed.</p> <p>February 13, 2024: Council awarded the contract for design of construction plans.</p> <p>November 14, 2023: Council authorized for Village Manager to negotiate a price for the development of construction plans for improvements to Veteran's Wayside Park.</p> <p>October 27, 2023: Received responses to RFQ.</p> <p>October 2, 2023: New RFQ for Landscape Architect was issued.</p> <p>September 27, 2023: Received one response for the Request for Qualification for a landscape architect. Will issue a new RFQ.</p> <p>September 7, 2023: Issued a Request for Qualifications for a landscape architect to develop the construction documents for improvements to Veteran's Wayside Park.</p>			
8	1/25/2024	Village Council	Aleyda Mas Park	Parks and Recreation Department
	<p>June 2024: Anticipate Council award of a contract for development of a Master Plan.</p> <p>May 2024: Anticipate Council will authorize the Village Manager to negotiate a contract with the number one ranked firm.</p> <p>March 12, 2024: A Request for Qualification was posted to develop the Master Plan for the park.</p> <p>February 2024: Physical evaluation of the existing buildings and recommendations for immediate repairs on property are being analyzed.</p> <p>January 24, 2024: The Village closed on the property.</p>			



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

MEMORANDUM
Office of the Village Manager

DATE: April 26, 2024
TO: Yocelyn Galiano, ICMA-CM, Village Manager
FROM: Michelle Hammontree, CPC, Communications Manager
RE: Communications Division May 2024 Monthly Report

A handwritten signature in blue ink that reads "Yocelyn Galiano".

May marks the beginning of educational campaigns about hurricane preparedness, water-use, fertilizer-use, and the benefits of creating a Florida-friendly Yard (FFY). Residents will receive information about rebate programs associated with attaining an FFY designation. The division is also focused on the Village's sustainability efforts - both historically and moving forward.

The email subscriber campaign continues to flourish with 540+ more subscribers since the last communication division report was written just three weeks ago. The Village Citizen Feedback Survey shows that email is the preferred method of communication for residents. Increasing awareness about the Village's e-newsletter remains a top priority.

We are preparing the launch of a Mrs. Fertilizer animation inspired by the Miami Waterkeeper non-profit organization to educate the community about fertilizers and Biscayne Bay. Also, in the works is highlighting the benefits of native planting and spotlighting the native plant of the month.

The sentiment in the following report shows some negative feedback that is mostly associated with a recent police department shooting.

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

Following are website analytics, e-newsletter statistics, and social media metrics.



Village of Pinecrest Communications

April 2024 Report

High-Level Report

VOP Web Traffic

Web visitors to Pinecrest website remained stable at 12k in April 2024. Top sources of visits are organic search, directly typing the website in a browser and links from other sites.

Pinecrest Gardens Web Traffic

April's web visitors to Pinecrest website in April 2024 currently sits at 13k. Top sources of visits are organic search, directly typing the website in a browser and links from other sites.

Email Subscribers High-Level Summary – Village of Pinecrest

The Village gained 542 new email subscribers to Meeting Notices, General Info and Monthly E-News, Police, Public Works, or Vote lists since the beginning of April 2024, for a total of 8.8k subscribers.

Emails High-Level Summary – All Pinecrest Audiences

There is a 46.8% open rate across all department emails with a 2.4% click rate. Click rate was higher than March's click rate which was 1.3%. One of the highest click rates (4%) was for this month's e-blast from Pinecrest Newsletter: "📣 April 18 Village Council Meeting Summary."

Digital Performance for Village of Pinecrest, April 2024

Average Social Media Post Engagement for Village of Pinecrest Compared to Benchmarks for Other Governments

Instagram –2.75% (Industry Standard for Government – 2.25%)

Facebook –2.49% (Industry Standard for Government – 1.57%)

Twitter –5.09% (Industry Standard for Government – 1.24%)

Digital and PR Performance Summary - Village of Pinecrest, April 2024

Web traffic to the Village of Pinecrest's site increased from 11k in March to 12k this April 2024. Pinecrest Garden's web traffic this month sits at 13k. Both websites' primary sources of traffic were organic searches, direct entries, and links from other sites.

In terms of email performance, the Village gained 542 new subscribers across various lists including Meeting Notices, General Info and Monthly E-News, Police, and Public Works since the start of April, bringing the total to 8.8k subscribers. The open rate across all department emails remained strong at 46.8% with a click rate of 2.4%, an improvement from March's 1.3%. Notably, an e-blast from the Pinecrest Newsletter about the April 18 Village Council Meeting Summary achieved one of the highest click rates at 4%.

In April 2024, the Village of Pinecrest observed a significant 78% increase in page and profile impressions on Facebook and Instagram, with numbers rising from 39k in March to 70k. This growth coincided with

Village of Pinecrest Communications

April 2024 Report

High-Level Report

an increase in the number of posts, from 73 to 78. Post reach and impressions each saw an uptick, from 23k in March to 37k in post reach and 33k in post impressions in April.

Pinecrest Gardens social media followers increased from 54k in March to 56k in April across platforms. Post impressions on these platforms rose by 33.9%, from 50k in March to 67k in April.

Across all accounts including the Village, Parks & Rec, and Police, social media followers increased from 83k in March to 86k in April. Combined Facebook, Instagram, and other platform page and profile impressions experienced a 36.2% increase, climbing from 405k in March to 551k in April. There was a 6.3% decrease in posts across these platforms, down from 268 in March to 251 in April. Despite post decrease, there is an increase of 22.9% in post reach from 107k in March to 132k in April.

April 2024 garnered 37 unique mentions in media coverage, reaching an overwhelming estimated total of 948 million views. One notable placement included the wire releases of the press announcement, "Village's Happy Pinecrest People Initiative (HaPPI)" in Partnership with the World Happiness Foundation." "7 Most Instagrammable Gardens in Miami" in Miami Modern Luxury, and several live TV news segments mentioning Family Garden Day.

Social Media-Village of Pinecrest

Social media followers **increased** from 14k in March to 15k in April 2024 across all of VOP's platforms (LinkedIn, Instagram, Facebook, X).

78% increase in page & profile impressions on Facebook and Instagram, from 39k in March to 70k in April.

Post reach and impressions each respectively went up from 23k in March to 37k (post reach) and 33k (post impressions) in April 2024.

Posts increased from 73 to 78.

Digital Performance for Pinecrest Gardens, April 2024

Average Social Media Post Engagement for February 2024 Compared to Travel/Leisure Industry Benchmark

Instagram - 2.54% (Industry Standard for Travel/Leisure – 1.42%)

Facebook – 2.26% (Industry Standard for Travel/Leisure – 0.89%)

Social media followers increased from 54k in March to 56k in April 2024 across all of Pinecrest Gardens platforms (Instagram, Facebook)

33.9% increase in post impressions on Facebook and Instagram from 50k in February to 67k in April.

Village of Pinecrest Communications

April 2024 Report

High-Level Report

4% increase in post reach on Facebook and Instagram from 62k in March to 64k in April.

Page & profile impressions on Facebook and Instagram had a **27.9% increase** from 332k in March to 425k in April

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

Social media followers slightly increased from 83k in March to 86k in April across all of Pinecrest's platforms (LinkedIn, Instagram, Facebook, X).

36.2% increase in combined Facebook, Instagram, X, and LinkedIn page and profile impressions from 405k in March to 551k in April.

22.9% increase in combined Facebook, Instagram, X and LinkedIn post reach – from 107k in March to 132k in April.

Selection of Influencer Mentions (IG)

@pinecrest_gardens

[@kittycurtismilfort](#)

[@theinclusivemama](#) (Family Garden Day - 1.3k views)

[@ultimategirlmom](#) (Family Garden Day - 21.6k views)

[@wander_ec](#)

[@herecomestheguide](#)

[@karen_puig](#)

[@pattyrocaxx](#)

[@pcmpmusic](#)

[@autotelique.moi](#)

[@pkellerart](#)

@pinecrestfl

[@joannforsterteam](#)

[@friendsofsfm](#)

[@f_fent](#)

Village of Pinecrest Communications
April 2024 Report

High-Level Report

Media Coverage High-Level Summary April 1-26, 2024

Total media mentions = 37

Total estimated views of media: 948M

A selection of media placements included:

Modern Luxury Miami: [7 Most Instagrammable Gardens In Miami](#)

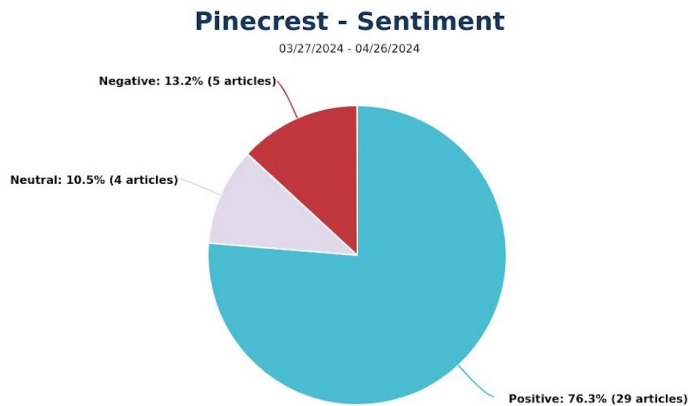
Miami's Community Newspapers: [Village's Happy Pinecrest People Initiative \(HaPPI\)](#)

WFOR: CBS News - Weather Report - Lisette Rodriguez (Family Garden Day)

Unimas: News Cafe (Family Garden Day)

The Real Deal: [Miami By the Numbers](#) (Mas Park)

USA Wire: [Miami Magic - Things to Do with Kids in Miami](#)



MUCK RACK



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

MEMORANDUM

Department of Finance

DATE: April 26, 2024
TO: Yocelyn Galiano, ICMA-CM, Village Manager
FROM: Marie Arteaga-Nariño, Finance Director
RE: April Budget Highlights

Below are noteworthy items for the months of March 2024 and April 2024:

- The Building permit revenue through March was \$1,678,210.72 a decrease of \$298,502.79 or -15.1%, from the previous year.
- Community Center revenue through March was \$891,097.19, an increase of \$45,657.55 or 5.4%, from the previous year.
- Pinecrest Garden revenue through March was \$1,119,246.86, an increase of \$55,324.55 or 5.2%, from the previous year. Grants received thus far in the fiscal year were \$93,042.25.
- The tree account has a balance of \$140,294.99 as of April 2024.
- The red-light camera revenue through April was \$513,995.31 and invoices through January is \$132,762.94.
- The Village has received \$3,115,721.49 for the Hurricane Irma claim with FEMA. The final amount due is \$22,744.80 and that amount has been obligated and is under review by the state for remittance.
- Due to the Covid 19 Pandemic, \$199,538.55 was spent, \$146,258.49 has been reimbursed and \$19,808.28 is receivable. The amount of \$33,471.77 was denied. The appeals have been exhausted on the claims and denials will stand.
- Village Council also donated \$20,000.00 from the Grants & Aide budget line as follows:
 - Economic Development Council of South Miami-Dade
 - Palmetto Elementary School PTS





Budget by Organization Report

Through 04/30/24
 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 001 - General Fund									
REVENUE									
Department 000 - .	35,886,957.00	.00	35,886,957.00	1,626,975.34	.00	26,130,588.27	9,756,368.73	73	34,724,561.57
REVENUE TOTALS	\$35,886,957.00	\$0.00	\$35,886,957.00	\$1,626,975.34	\$0.00	\$26,130,588.27	\$9,756,368.73	73%	\$34,724,561.57
EXPENSE									
Department 000 - .	4,873,620.00	.00	4,873,620.00	.00	.00	2,215,740.40	2,657,879.60	45	5,014,980.80
Department 511 - Village Council	189,760.00	.00	189,760.00	41.07	.00	115,863.73	73,896.27	61	137,729.77
Department 512 - Administrative	1,397,100.00	17,013.00	1,414,113.00	107,379.09	15,900.00	783,808.27	614,404.73	57	1,421,998.17
Department 513 - Finance Department	473,205.00	.00	473,205.00	31,754.69	.00	277,588.22	195,616.78	59	455,850.03
Department 514 - Village Attorney	695,000.00	.00	695,000.00	512.00	.00	305,076.98	389,923.02	44	621,570.38
Department 519 - General Government	3,280,880.00	8,385.00	3,289,265.00	318,537.61	184,708.00	1,914,414.35	1,190,142.65	64	2,603,773.45
Department 521 - Police Department	12,645,720.00	168,017.00	12,813,737.00	850,114.64	42,071.90	6,854,440.63	5,917,224.47	54	12,774,815.61
Department 524 - Building, Planning & Zoning -BPZ	3,756,610.00	22,486.00	3,779,096.00	230,257.58	13,501.14	1,768,491.16	1,997,103.70	47	3,396,695.10
Department 525 - Emergency and Disaster Relief	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 539 - Public Works	1,101,695.00	.00	1,101,695.00	71,950.98	.00	556,081.53	545,613.47	50	996,382.71
Department 572 - Parks and Recreation	4,001,125.00	.00	4,001,125.00	240,939.00	.00	1,960,679.09	2,040,445.91	49	3,784,127.81
Department 575 - Pinecrest Gardens	3,448,955.00	73,831.00	3,522,786.00	206,561.75	16,669.00	2,049,429.39	1,456,687.61	59	3,314,909.82
EXPENSE TOTALS	\$35,863,670.00	\$289,732.00	\$36,153,402.00	\$2,058,048.41	\$272,850.04	\$18,801,613.75	\$17,078,938.21	53%	\$34,522,833.65
Fund 001 - General Fund Totals									
REVENUE TOTALS	35,886,957.00	.00	35,886,957.00	1,626,975.34	.00	26,130,588.27	9,756,368.73	73%	34,724,561.57
EXPENSE TOTALS	35,863,670.00	289,732.00	36,153,402.00	2,058,048.41	272,850.04	18,801,613.75	17,078,938.21	53%	34,522,833.65
Fund 001 - General Fund Totals	\$23,287.00	(\$289,732.00)	(\$266,445.00)	(\$431,073.07)	(\$272,850.04)	\$7,328,974.52	(\$7,322,569.48)		\$201,727.92



Budget by Organization Report

Through 04/30/24
 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 101 - Stormwater Utility Fund									
REVENUE									
Department 000 - .	2,566,000.00	.00	2,566,000.00	42,191.43	.00	2,073,714.09	492,285.91	81	2,084,856.58
REVENUE TOTALS	\$2,566,000.00	\$0.00	\$2,566,000.00	\$42,191.43	\$0.00	\$2,073,714.09	\$492,285.91	81%	\$2,084,856.58
EXPENSE									
Department 538 - Stormwater	5,009,335.00	1,637,447.00	6,646,782.00	47,295.55	1,409,910.32	1,625,852.08	3,611,019.60	46	1,009,731.68
EXPENSE TOTALS	\$5,009,335.00	\$1,637,447.00	\$6,646,782.00	\$47,295.55	\$1,409,910.32	\$1,625,852.08	\$3,611,019.60	46%	\$1,009,731.68
Fund 101 - Stormwater Utility Fund Totals									
REVENUE TOTALS	2,566,000.00	.00	2,566,000.00	42,191.43	.00	2,073,714.09	492,285.91	81%	2,084,856.58
EXPENSE TOTALS	5,009,335.00	1,637,447.00	6,646,782.00	47,295.55	1,409,910.32	1,625,852.08	3,611,019.60	46%	1,009,731.68
Fund 101 - Stormwater Utility Fund Totals	(\$2,443,335.00)	(\$1,637,447.00)	(\$4,080,782.00)	(\$5,104.12)	(\$1,409,910.32)	\$447,862.01	(\$3,118,733.69)		\$1,075,124.90



Budget by Organization Report

Through 04/30/24
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 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 102 - Transportation Fund									
REVENUE									
Department 000 - .	1,138,555.00	.00	1,138,555.00	.00	.00	777,829.38	360,725.62	68	561,063.02
REVENUE TOTALS	\$1,138,555.00	\$0.00	\$1,138,555.00	\$0.00	\$0.00	\$777,829.38	\$360,725.62	68%	\$561,063.02
EXPENSE									
Department 000 - .	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 541 - Transportation	1,260,730.00	292,302.00	1,553,032.00	20,602.76	431,337.73	356,628.65	765,065.62	51	467,765.84
EXPENSE TOTALS	\$1,260,730.00	\$292,302.00	\$1,553,032.00	\$20,602.76	\$431,337.73	\$356,628.65	\$765,065.62	51%	\$467,765.84
Fund 102 - Transportation Fund Totals									
REVENUE TOTALS	1,138,555.00	.00	1,138,555.00	.00	.00	777,829.38	360,725.62	68%	561,063.02
EXPENSE TOTALS	1,260,730.00	292,302.00	1,553,032.00	20,602.76	431,337.73	356,628.65	765,065.62	51%	467,765.84
Fund 102 - Transportation Fund Totals	(\$122,175.00)	(\$292,302.00)	(\$414,477.00)	(\$20,602.76)	(\$431,337.73)	\$421,200.73	(\$404,340.00)		\$93,297.18



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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 - .	2,050.00	.00	2,050.00	200.03	.00	5,599.90	(3,549.90)	273	3,373.42
REVENUE TOTALS	\$2,050.00	\$0.00	\$2,050.00	\$200.03	\$0.00	\$5,599.90	(\$3,549.90)	273%	\$3,373.42
EXPENSE									
Department 521 - Police Department	14,175.00	.00	14,175.00	.00	.00	(1,100.00)	15,275.00	-8	11,349.18
EXPENSE TOTALS	\$14,175.00	\$0.00	\$14,175.00	\$0.00	\$0.00	(\$1,100.00)	\$15,275.00	-8%	\$11,349.18
Fund 103 - Police Education Fund Totals									
REVENUE TOTALS	2,050.00	.00	2,050.00	200.03	.00	5,599.90	(3,549.90)	273%	3,373.42
EXPENSE TOTALS	14,175.00	.00	14,175.00	.00	.00	(1,100.00)	15,275.00	-8%	11,349.18
Fund 103 - Police Education Fund Totals	(\$12,125.00)	\$0.00	(\$12,125.00)	\$200.03	\$0.00	\$6,699.90	(\$18,824.90)		(\$7,975.76)



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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	.00	.00	+++	12.89
REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$12.89
EXPENSE									
Department 521 - Police Department	.00	.00	.00	.00	.00	.00	.00	+++	13.27
EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$13.27
Fund 104 - Police Forfeiture Fund Totals									
REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	12.89
EXPENSE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	13.27
Fund 104 - Police Forfeiture Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		(\$0.38)



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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 - .	30,304.00	.00	30,304.00	2,245.43	.00	26,578.25	3,725.75	88	22,483.84
REVENUE TOTALS	\$30,304.00	\$0.00	\$30,304.00	\$2,245.43	\$0.00	\$26,578.25	\$3,725.75	88%	\$22,483.84
EXPENSE									
Department 521 - Police Department	37,340.00	.00	37,340.00	.00	.00	18,436.12	18,903.88	49	32,254.38
EXPENSE TOTALS	\$37,340.00	\$0.00	\$37,340.00	\$0.00	\$0.00	\$18,436.12	\$18,903.88	49%	\$32,254.38
Fund 105 - Hardwire, 911 Fund Totals									
REVENUE TOTALS	30,304.00	.00	30,304.00	2,245.43	.00	26,578.25	3,725.75	88%	22,483.84
EXPENSE TOTALS	37,340.00	.00	37,340.00	.00	.00	18,436.12	18,903.88	49%	32,254.38
Fund 105 - Hardwire, 911 Fund Totals	(\$7,036.00)	\$0.00	(\$7,036.00)	\$2,245.43	\$0.00	\$8,142.13	(\$15,178.13)		(\$9,770.54)



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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 - .	80,375.00	.00	80,375.00	9,288.63	.00	69,924.84	10,450.16	87	101,671.75
REVENUE TOTALS	\$80,375.00	\$0.00	\$80,375.00	\$9,288.63	\$0.00	\$69,924.84	\$10,450.16	87%	\$101,671.75
EXPENSE									
Department 521 - Police Department	103,445.00	.00	103,445.00	.00	.00	51,151.70	52,293.30	49	122,751.52
EXPENSE TOTALS	\$103,445.00	\$0.00	\$103,445.00	\$0.00	\$0.00	\$51,151.70	\$52,293.30	49%	\$122,751.52
Fund 106 - Wireless, 911 Fund Totals									
REVENUE TOTALS	80,375.00	.00	80,375.00	9,288.63	.00	69,924.84	10,450.16	87%	101,671.75
EXPENSE TOTALS	103,445.00	.00	103,445.00	.00	.00	51,151.70	52,293.30	49%	122,751.52
Fund 106 - Wireless, 911 Fund Totals	(\$23,070.00)	\$0.00	(\$23,070.00)	\$9,288.63	\$0.00	\$18,773.14	(\$41,843.14)		(\$21,079.77)



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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 - .	1,421,328.00	.00	1,421,328.00	79,346.00	.00	627,656.19	793,671.81	44	1,323,108.02
REVENUE TOTALS	\$1,421,328.00	\$0.00	\$1,421,328.00	\$79,346.00	\$0.00	\$627,656.19	\$793,671.81	44%	\$1,323,108.02
EXPENSE									
Department 541 - Transportation	1,434,745.00	.00	1,434,745.00	24,602.26	120,275.65	334,261.13	980,208.22	32	1,034,639.51
EXPENSE TOTALS	\$1,434,745.00	\$0.00	\$1,434,745.00	\$24,602.26	\$120,275.65	\$334,261.13	\$980,208.22	32%	\$1,034,639.51
Fund 107 - CITT Public Transit Fund Totals									
REVENUE TOTALS	1,421,328.00	.00	1,421,328.00	79,346.00	.00	627,656.19	793,671.81	44%	1,323,108.02
EXPENSE TOTALS	1,434,745.00	.00	1,434,745.00	24,602.26	120,275.65	334,261.13	980,208.22	32%	1,034,639.51
Fund 107 - CITT Public Transit Fund Totals	(\$13,417.00)	\$0.00	(\$13,417.00)	\$54,743.74	(\$120,275.65)	\$293,395.06	(\$186,536.41)		\$288,468.51



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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 - .	30,250.00	.00	30,250.00	2,175.43	.00	25,526.90	4,723.10	84	25,119.09
REVENUE TOTALS	\$30,250.00	\$0.00	\$30,250.00	\$2,175.43	\$0.00	\$25,526.90	\$4,723.10	84%	\$25,119.09
EXPENSE									
Department 521 - Police Department	37,585.00	.00	37,585.00	.00	.00	18,546.68	19,038.32	49	27,410.68
EXPENSE TOTALS	\$37,585.00	\$0.00	\$37,585.00	\$0.00	\$0.00	\$18,546.68	\$19,038.32	49%	\$27,410.68
Fund 108 - Prepaid Phone 911 Fund Totals									
REVENUE TOTALS	30,250.00	.00	30,250.00	2,175.43	.00	25,526.90	4,723.10	84%	25,119.09
EXPENSE TOTALS	37,585.00	.00	37,585.00	.00	.00	18,546.68	19,038.32	49%	27,410.68
Fund 108 - Prepaid Phone 911 Fund Totals	(\$7,335.00)	\$0.00	(\$7,335.00)	\$2,175.43	\$0.00	\$6,980.22	(\$14,315.22)		(\$2,291.59)



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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 - .	12,500.00	.00	12,500.00	.00	.00	16,899.18	(4,399.18)	135	7,501.27
REVENUE TOTALS	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$16,899.18	(\$4,399.18)	135%	\$7,501.27
EXPENSE									
Department 521 - Police Department	12,500.00	.00	12,500.00	.00	.00	2,460.90	10,039.10	20	23,202.90
EXPENSE TOTALS	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$2,460.90	\$10,039.10	20%	\$23,202.90
Fund 109 - Police Impact Fee Fund Totals									
REVENUE TOTALS	12,500.00	.00	12,500.00	.00	.00	16,899.18	(4,399.18)	135%	7,501.27
EXPENSE TOTALS	12,500.00	.00	12,500.00	.00	.00	2,460.90	10,039.10	20%	23,202.90
Fund 109 - Police Impact Fee Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,438.28	(\$14,438.28)		(\$15,701.63)



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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 - .	55,000.00	.00	55,000.00	.00	.00	77,816.99	(22,816.99)	141	37,841.22
REVENUE TOTALS	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$77,816.99	(\$22,816.99)	141%	\$37,841.22
EXPENSE									
Department 572 - Parks and Recreation	55,000.00	20,455.00	75,455.00	.00	.00	20,455.00	55,000.00	27	3,568.55
Department 575 - Pinecrest Gardens	.00	.00	.00	.00	.00	.00	.00	+++	223,429.56
EXPENSE TOTALS	\$55,000.00	\$20,455.00	\$75,455.00	\$0.00	\$0.00	\$20,455.00	\$55,000.00	27%	\$226,998.11
Fund 110 - Parks Impact Fee Fund Totals									
REVENUE TOTALS	55,000.00	.00	55,000.00	.00	.00	77,816.99	(22,816.99)	141%	37,841.22
EXPENSE TOTALS	55,000.00	20,455.00	75,455.00	.00	.00	20,455.00	55,000.00	27%	226,998.11
Fund 110 - Parks Impact Fee Fund Totals	\$0.00	(\$20,455.00)	(\$20,455.00)	\$0.00	\$0.00	\$57,361.99	(\$77,816.99)		(\$189,156.89)



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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	.00	.00	19,862.12	25,137.88	44	41,898.16
REVENUE TOTALS	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$19,862.12	\$25,137.88	44%	\$41,898.16
EXPENSE									
Department 519 - General Government	45,000.00	.00	45,000.00	7,324.54	.00	9,556.45	35,443.55	21	40,138.99
EXPENSE TOTALS	\$45,000.00	\$0.00	\$45,000.00	\$7,324.54	\$0.00	\$9,556.45	\$35,443.55	21%	\$40,138.99
Fund 111 - Municipal Services Impact Fee Totals									
REVENUE TOTALS	45,000.00	.00	45,000.00	.00	.00	19,862.12	25,137.88	44%	41,898.16
EXPENSE TOTALS	45,000.00	.00	45,000.00	7,324.54	.00	9,556.45	35,443.55	21%	40,138.99
Fund 111 - Municipal Services Impact Fee Totals	\$0.00	\$0.00	\$0.00	(\$7,324.54)	\$0.00	\$10,305.67	(\$10,305.67)		\$1,759.17



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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 - .	125,000.00	.00	125,000.00	883.73	.00	64,681.71	60,318.29	52	110,580.83
REVENUE TOTALS	\$125,000.00	\$0.00	\$125,000.00	\$883.73	\$0.00	\$64,681.71	\$60,318.29	52%	\$110,580.83
EXPENSE									
Department 538 - Stormwater	115,000.00	.00	115,000.00	.00	.00	.00	115,000.00	0	.00
EXPENSE TOTALS	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$115,000.00	0%	\$0.00
Fund 112 - Stormwater Impact Fee Fund Totals									
REVENUE TOTALS	125,000.00	.00	125,000.00	883.73	.00	64,681.71	60,318.29	52%	110,580.83
EXPENSE TOTALS	115,000.00	.00	115,000.00	.00	.00	.00	115,000.00	0%	.00
Fund 112 - Stormwater Impact Fee Fund Totals	\$10,000.00	\$0.00	\$10,000.00	\$883.73	\$0.00	\$64,681.71	(\$54,681.71)		\$110,580.83



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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 201 - Debt Service Fund									
REVENUE									
Department 000 - .	3,615,870.00	.00	3,615,870.00	13,314.19	.00	956,950.48	2,658,919.52	26	2,288,852.21
REVENUE TOTALS	\$3,615,870.00	\$0.00	\$3,615,870.00	\$13,314.19	\$0.00	\$956,950.48	\$2,658,919.52	26%	\$2,288,852.21
EXPENSE									
Department 000 - .	3,597,795.00	.00	3,597,795.00	.00	.00	942,953.94	2,654,841.06	26	2,261,709.14
EXPENSE TOTALS	\$3,597,795.00	\$0.00	\$3,597,795.00	\$0.00	\$0.00	\$942,953.94	\$2,654,841.06	26%	\$2,261,709.14
Fund 201 - Debt Service Fund Totals									
REVENUE TOTALS	3,615,870.00	.00	3,615,870.00	13,314.19	.00	956,950.48	2,658,919.52	26%	2,288,852.21
EXPENSE TOTALS	3,597,795.00	.00	3,597,795.00	.00	.00	942,953.94	2,654,841.06	26%	2,261,709.14
Fund 201 - Debt Service Fund Totals	\$18,075.00	\$0.00	\$18,075.00	\$13,314.19	\$0.00	\$13,996.54	\$4,078.46		\$27,143.07



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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 301 - Capital Projects Fund									
REVENUE									
Department 000 - .	16,438,355.00	.00	16,438,355.00	.00	.00	16,255,877.50	182,477.50	99	13,151,325.40
REVENUE TOTALS	\$16,438,355.00	\$0.00	\$16,438,355.00	\$0.00	\$0.00	\$16,255,877.50	\$182,477.50	99%	\$13,151,325.40
EXPENSE									
Department 000 - .	150,000.00	.00	150,000.00	.00	.00	180,543.05	(30,543.05)	120	41,877.38
Department 511 - Village Council	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 519 - General Government	82,500.00	512,717.00	595,217.00	.00	124,321.12	(484,723.11)	955,618.99	-61	8,003,337.84
Department 521 - Police Department	72,905.00	761,464.00	834,369.00	4,500.00	63,778.55	625,454.45	145,136.00	83	102,383.54
Department 524 - Building, Planning & Zoning -BPZ	13,900.00	.00	13,900.00	.00	11,889.45	.00	2,010.55	86	.00
Department 539 - Public Works	2,042,200.00	1,593,170.00	3,635,370.00	59,292.50	690,288.45	401,443.04	2,543,638.51	30	120,129.61
Department 572 - Parks and Recreation	12,441,890.00	7,491,117.00	19,933,007.00	12,282.32	602,917.08	10,938,654.03	8,391,435.89	58	720,444.33
Department 575 - Pinecrest Gardens	1,434,960.00	942,732.00	2,377,692.00	6,370.00	337,585.37	472,289.35	1,567,817.28	34	690,048.25
EXPENSE TOTALS	\$16,238,355.00	\$11,301,200.00	\$27,539,555.00	\$82,444.82	\$1,830,780.02	\$12,133,660.81	\$13,575,114.17	51%	\$9,678,220.95
Fund 301 - Capital Projects Fund Totals									
REVENUE TOTALS	16,438,355.00	.00	16,438,355.00	.00	.00	16,255,877.50	182,477.50	99%	13,151,325.40
EXPENSE TOTALS	16,238,355.00	11,301,200.00	27,539,555.00	82,444.82	1,830,780.02	12,133,660.81	13,575,114.17	51%	9,678,220.95
Fund 301 - Capital Projects Fund Totals									
	\$200,000.00	(\$11,301,200.00)	(\$11,101,200.00)	(\$82,444.82)	(\$1,830,780.02)	\$4,122,216.69	(\$13,392,636.67)		\$3,473,104.45
Grand Totals									
REVENUE TOTALS	61,447,544.00	.00	61,447,544.00	1,776,620.21	.00	47,129,505.80	14,318,038.20	77%	54,484,249.27
EXPENSE TOTALS	63,824,675.00	13,541,136.00	77,365,811.00	2,240,318.34	4,065,153.76	34,314,477.21	38,986,180.03	50%	49,459,019.80
Grand Totals	(\$2,377,131.00)	(\$13,541,136.00)	(\$15,918,267.00)	(\$463,698.13)	(\$4,065,153.76)	\$12,815,028.59	(\$24,668,141.83)		\$5,025,229.47

INVESTMENT RETURNS

SOURCE	23-May	23-Jun	23-Jul	23-Aug	23-Sep	23-Oct	23-Nov	23-Dec	24-Jan	24-Feb	24-Mar	24-Apr	Investment***
STATE POOL	5.23%	5.33%	5.39%	5.58%	5.57%	5.57%	5.43%	5.39%	5.39%	5.36%	5.48%	5.39%	VILLAGE
T-BILLS													
6 Months	5.27%	5.24%	5.27%	5.30%	5.33%	5.33%	5.18%	5.06%	5.00%	5.32%	5.29%	5.18%	NA
3 Months	5.23%	5.17%	5.27%	5.32%	5.34%	5.33%	5.25%	5.25%	5.22%	5.25%	5.37%	5.26%	NA
National Rates													
One Year	1.71%	1.55%	1.55%	1.50%	1.78%	1.74%	1.74%	1.75%	1.75%	1.72%	1.74%	1.74%	NA
PRIME RATE	8.25%	8.25%	8.50%	8.50%	8.50%	8.50%	8.50%	8.50%	8.50%	8.50%	8.50%	8.50%	NA
CONSUMER PRICE IN	304.1	305.1	305.7	307.0	307.8	307.7	307.1	306.7	308.4	310.3	312.3		NA
Plus/Minus Year Ago	4.0%	2.0%	2.0%	3.7%	3.7%	3.2%	3.1%	3.4%	3.1%	3.2%	3.5%		NA
MORTGAGE/SECURITIES *													
30 Years -													
Fannie Mae (FNMA)	6.45%	6.40%	6.47%	6.73%	6.90%	7.26%	6.64%	5.94%	5.98%	6.52%	6.23%	6.82%	NA
NAPM ** / ISM	46.9	46.0	46.4	47.6	49.0	46.7	46.7	47.4	49.1	47.8	50.3		NA

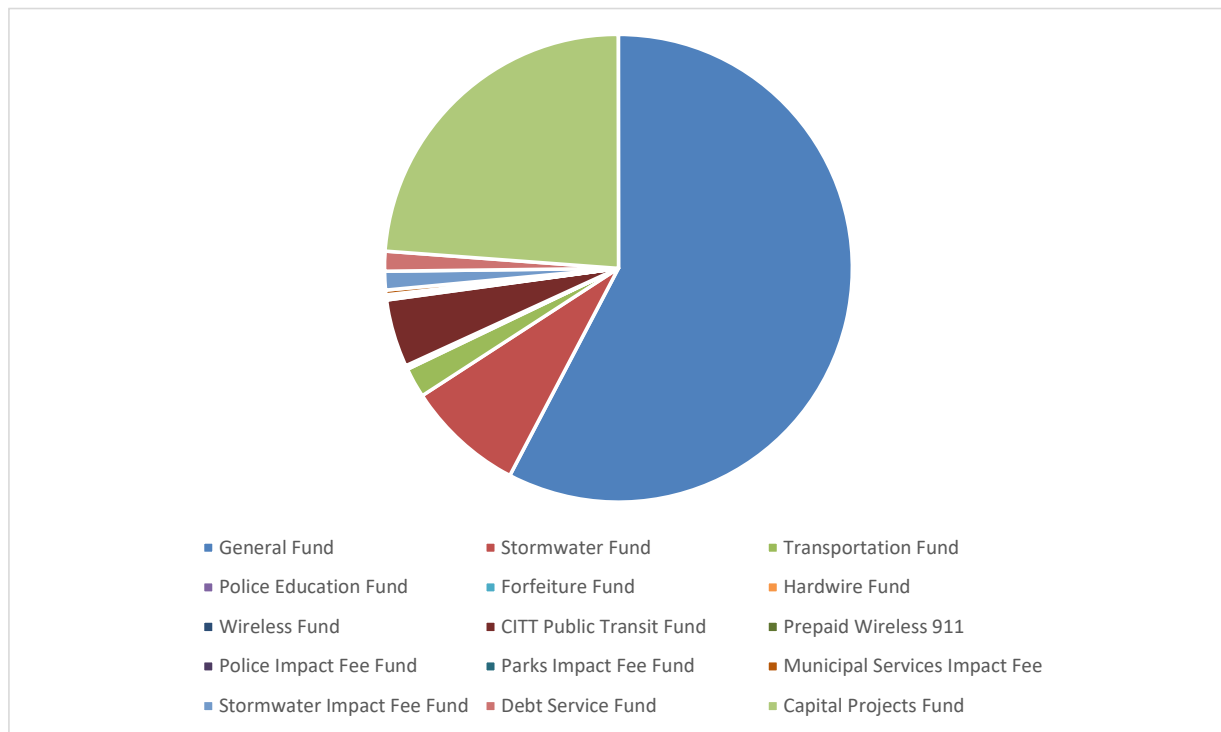
* Mortgage/Securities Return Principal and Interest on a Monthly Basis

** 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 2024
April 30, 2024**

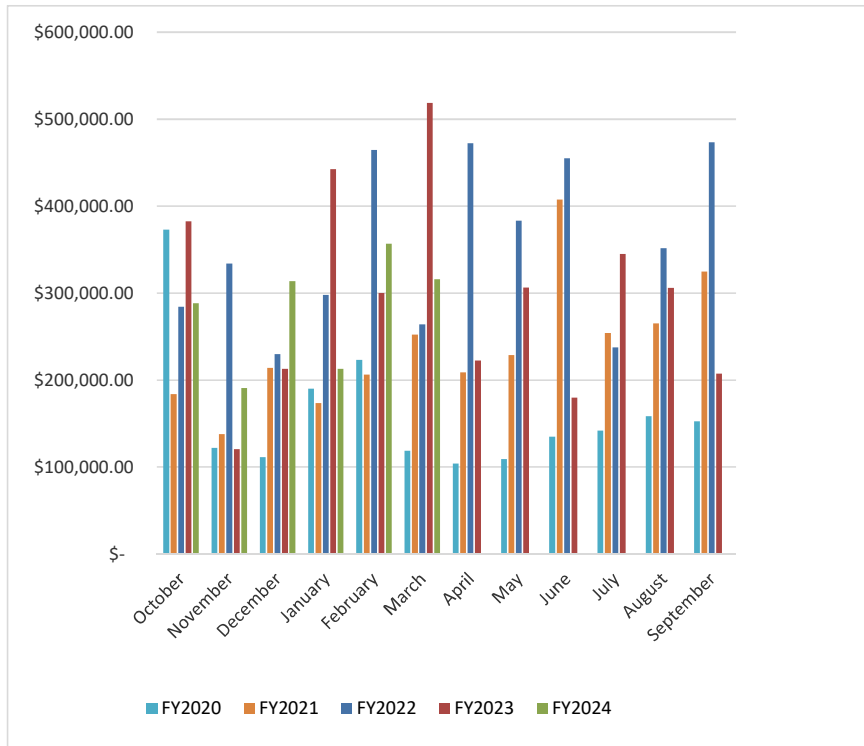
Fund #	Description of Fund	Total	City National	State Investment Pool
001	General Fund	\$ 19,901,182	\$ 9,504,740	\$ 10,396,442
101	Stormwater Fund	\$ 2,815,868	\$ 2,271,294	\$ 544,574
102	Transportation Fund	\$ 713,503	\$ 713,503	
103	Police Education Fund	\$ 26,823	\$ 26,823	
104	Forfeiture Fund	\$ -	\$ -	
105	Hardwire Fund	\$ 22,203	\$ 22,203	
106	Wireless Fund	\$ 44,128	\$ 44,128	
107	CITT Public Transit Fund	\$ 1,612,202	\$ 1,612,202	
108	Prepaid Wireless 911	\$ 16,597	\$ 16,597	
109	Police Impact Fee Fund	\$ 20,539	\$ 20,539	
110	Parks Impact Fee Fund	\$ 80,191	\$ 80,191	
111	Municipal Services Impact Fee	\$ 112,569	\$ 112,569	
112	Stormwater Impact Fee Fund	\$ 447,998	\$ 447,998	
201	Debt Service Fund	\$ 475,371	\$ 475,371	
301	Capital Projects Fund	\$ 8,221,002	\$ 6,817,855	\$ 1,403,146
Totals		\$ 34,510,176	\$ 22,166,014	\$ 12,344,162



**Building Permit Revenues
FY 2020-Present**

322.000

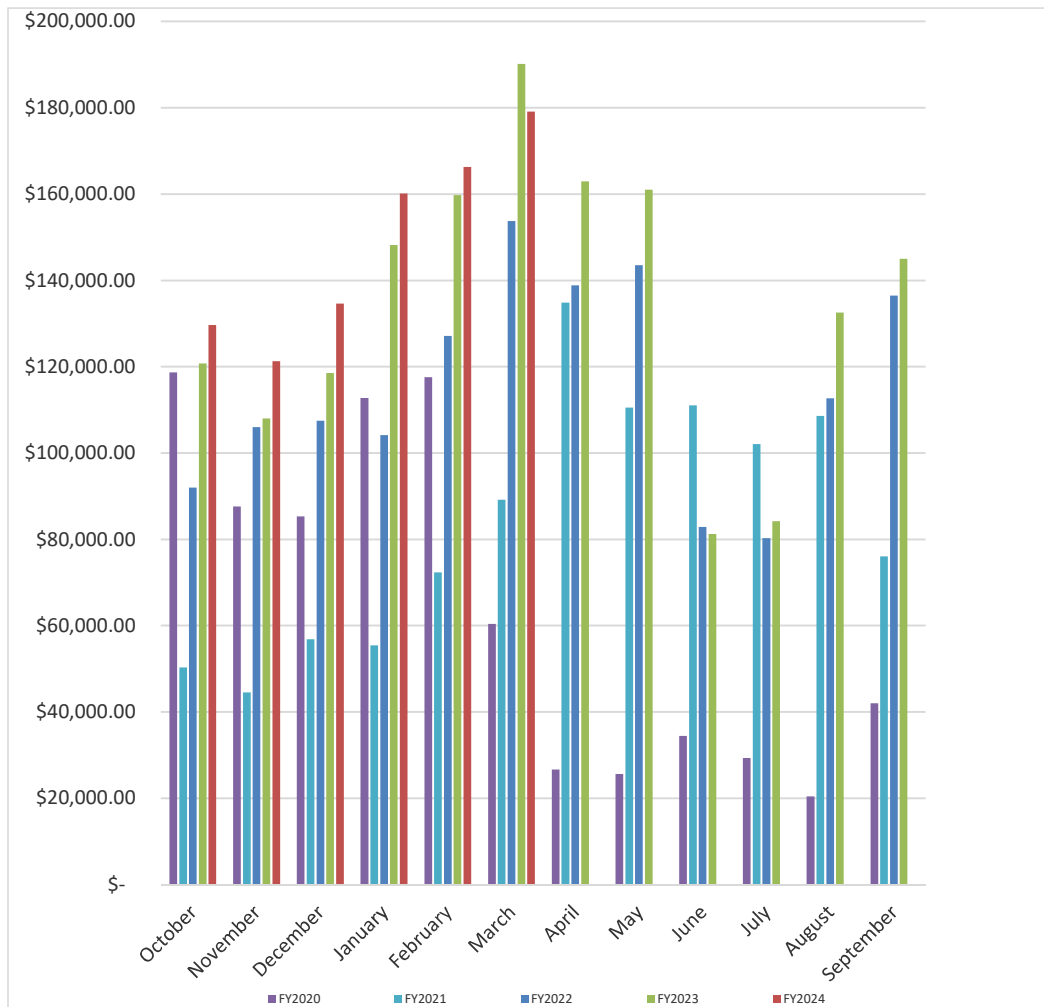
	FY2020	FY2021	FY2022	FY2023	FY2024
October	\$ 372,905.11	\$ 183,745.84	\$ 284,196.07	\$ 382,364.60	\$ 288,349.16
November	\$ 121,838.69	\$ 137,541.94	\$ 333,988.54	\$ 120,324.38	\$ 190,820.54
December	\$ 111,233.71	\$ 214,051.63	\$ 229,621.59	\$ 212,730.80	\$ 313,737.34
January	\$ 189,876.84	\$ 173,247.94	\$ 297,805.14	\$ 442,510.95	\$ 212,779.32
February	\$ 223,076.90	\$ 206,303.66	\$ 464,680.57	\$ 299,959.30	\$ 356,840.81
March	\$ 118,754.22	\$ 251,999.44	\$ 263,899.70	\$ 518,823.48	\$ 315,683.55
April	\$ 103,684.34	\$ 208,688.52	\$ 472,184.53	\$ 222,212.25	
May	\$ 108,891.20	\$ 228,701.59	\$ 383,297.87	\$ 306,321.47	
June	\$ 134,816.40	\$ 407,437.73	\$ 454,839.34	\$ 179,687.28	
July	\$ 141,905.11	\$ 254,125.18	\$ 237,354.79	\$ 344,859.94	
August	\$ 158,188.50	\$ 265,216.93	\$ 351,555.30	\$ 305,744.03	
September	\$ 152,367.77	\$ 324,573.94	\$ 473,249.93	\$ 207,262.69	
Totals	\$ 1,937,538.79	\$ 2,855,634.34	\$ 4,246,673.37	\$ 3,542,801.17	\$ 1,678,210.72



**Community Center Revenues
FY 2020-Present**

347.100

	FY2020	FY2021	FY2022	FY2023	FY2024
October	\$ 118,686.24	\$ 50,305.88	\$ 92,005.68	\$ 120,784.72	\$ 129,665.02
November	\$ 87,585.40	\$ 44,526.26	\$ 105,980.97	\$ 107,995.43	\$ 121,260.19
December	\$ 85,345.55	\$ 56,820.26	\$ 107,452.93	\$ 118,526.97	\$ 134,609.20
January	\$ 112,784.32	\$ 55,454.55	\$ 104,153.19	\$ 148,203.28	\$ 160,130.17
February	\$ 117,581.09	\$ 72,340.82	\$ 127,123.34	\$ 159,765.37	\$ 166,317.14
March	\$ 60,377.21	\$ 89,176.62	\$ 153,757.93	\$ 190,163.87	\$ 179,115.47
April	\$ 26,687.09	\$ 134,824.66	\$ 138,821.75	\$ 162,975.24	
May	\$ 25,645.99	\$ 110,531.84	\$ 143,518.09	\$ 161,053.70	
June	\$ 34,438.85	\$ 111,045.09	\$ 82,889.54	\$ 81,206.55	
July	\$ 29,373.95	\$ 102,080.95	\$ 80,290.33	\$ 84,214.98	
August	\$ 20,412.81	\$ 108,611.52	\$ 112,647.65	\$ 132,539.40	
September	\$ 42,046.88	\$ 76,065.16	\$ 136,479.87	\$ 144,977.49	
Totals	\$ 760,965.38	\$ 1,011,783.61	\$ 1,385,121.27	\$ 1,612,407.00	\$ 891,097.19





Budget Performance Report

Fiscal Year to Date 03/31/24

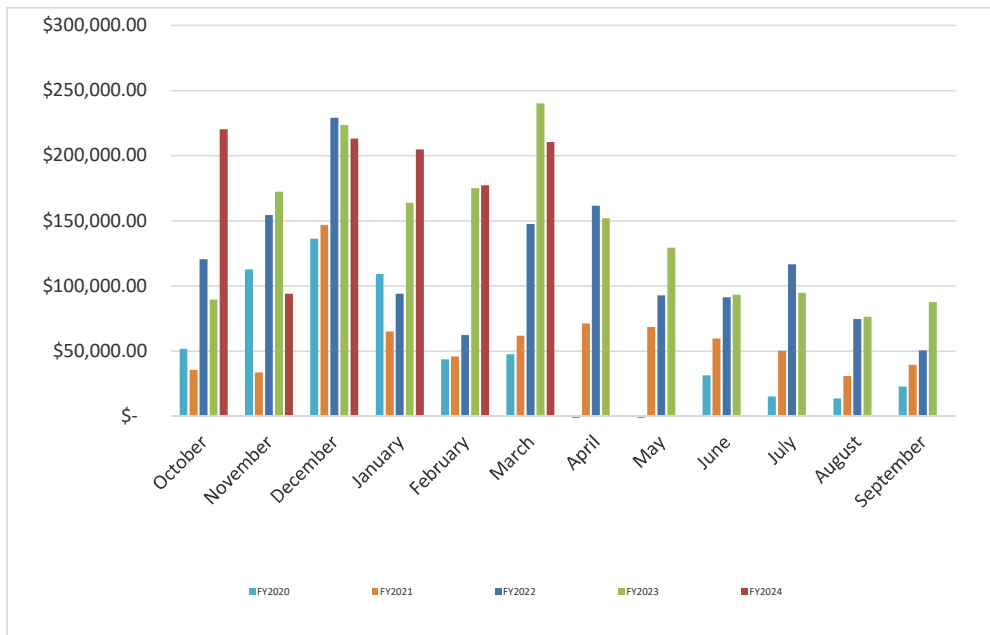
Include Rollup Account and Rollup to Object

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Rec'd	Prior Year Total
Fund 001 - General Fund										
REVENUE										
Department 000 - .										
Division 00 - .										
347	Culture									
347.100	Culture Community Center, Control	1,356,750.00	.00	1,356,750.00	.00	.00	.00	1,356,750.00	0	.00
347.101	Culture CC Building Rentals	.00	.00	.00	808.29	.00	20,196.79	(20,196.79)	+++	54,445.50
347.102	Culture CC Field Rentals	.00	.00	.00	3,838.50	.00	6,176.00	(6,176.00)	+++	4,775.00
347.103	Culture CC User League Fees	.00	.00	.00	.00	.00	18,420.00	(18,420.00)	+++	17,598.63
347.104	Culture CC Camps	.00	.00	.00	43,641.71	.00	87,275.84	(87,275.84)	+++	248,848.25
347.105	Culture CC Concession Sales	.00	.00	.00	20.00	.00	70.00	(70.00)	+++	385.00
347.107	Culture CC Classes, Member	.00	.00	.00	84,029.68	.00	498,390.36	(498,390.36)	+++	739,587.70
347.108	Culture CC Trainer Fees	.00	.00	.00	3,200.00	.00	16,400.00	(16,400.00)	+++	20,800.00
347.109	Culture CC Day Passes	.00	.00	.00	1,210.00	.00	6,320.00	(6,320.00)	+++	13,000.70
347.113	Culture CC Memberships, One Week	.00	.00	.00	1,064.75	.00	7,071.25	(7,071.25)	+++	10,949.30
347.123	Culture CC Senior Trips/Tours	.00	.00	.00	1,034.00	.00	3,861.88	(3,861.88)	+++	2,436.60
347.126	Culture CC Mind & Body Classes	.00	.00	.00	7,002.00	.00	35,203.00	(35,203.00)	+++	76,589.50
347.127	Culture CC Non- Resident Membership	.00	.00	.00	6,333.00	.00	32,090.30	(32,090.30)	+++	70,975.90
347.128	Culture CC Resident Memberships	.00	.00	.00	30,009.05	.00	175,169.50	(175,169.50)	+++	384,022.39
347.130	Culture CC Vending Machines	.00	.00	.00	.00	.00	138.32	(138.32)	+++	415.42
347.180	Culture Office Supplies	.00	.00	.00	.00	.00	273.10	(273.10)	+++	.00
347.199	Culture CC Credit Card Fees	.00	.00	.00	(3,075.51)	.00	(15,959.15)	15,959.15	+++	(32,378.85)
347 - Culture Totals		\$1,356,750.00	\$0.00	\$1,356,750.00	\$179,115.47	\$0.00	\$891,097.19	\$465,652.81	66%	\$1,612,451.04
Division 00 - . Totals		\$1,356,750.00	\$0.00	\$1,356,750.00	\$179,115.47	\$0.00	\$891,097.19	\$465,652.81	66%	\$1,612,451.04
Department 000 - . Totals		\$1,356,750.00	\$0.00	\$1,356,750.00	\$179,115.47	\$0.00	\$891,097.19	\$465,652.81	66%	\$1,612,451.04
REVENUE TOTALS		\$1,356,750.00	\$0.00	\$1,356,750.00	\$179,115.47	\$0.00	\$891,097.19	\$465,652.81	66%	\$1,612,451.04
Fund 001 - General Fund Totals										
REVENUE TOTALS		1,356,750.00	.00	1,356,750.00	179,115.47	.00	891,097.19	465,652.81	66%	1,612,451.04
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Fund 001 - General Fund Totals		\$1,356,750.00	\$0.00	\$1,356,750.00	\$179,115.47	\$0.00	\$891,097.19	\$465,652.81		\$1,612,451.04
Grand Totals										
REVENUE TOTALS		1,356,750.00	.00	1,356,750.00	179,115.47	.00	891,097.19	465,652.81	66%	1,612,451.04
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Grand Totals		\$1,356,750.00	\$0.00	\$1,356,750.00	\$179,115.47	\$0.00	\$891,097.19	\$465,652.81		\$1,612,451.04

**Pinecrest Gardens Revenues
FY 2020-Present**

347.300

	FY2020	FY2021	FY2022	FY2023	FY2024
October	\$ 51,674.33	\$ 35,413.56	\$ 120,551.14	\$ 89,588.77	\$ 220,151.05
November	\$ 112,668.57	\$ 33,563.16	\$ 154,247.36	\$ 172,298.22	\$ 93,919.96
December	\$ 136,215.50	\$ 146,743.69	\$ 228,960.70	\$ 223,364.41	\$ 213,095.90
January	\$ 109,193.23	\$ 65,023.82	\$ 93,963.02	\$ 163,659.44	\$ 204,646.78
February	\$ 43,630.72	\$ 45,724.98	\$ 62,258.25	\$ 175,015.98	\$ 177,124.89
March	\$ 47,487.74	\$ 61,847.88	\$ 147,394.91	\$ 239,995.49	\$ 210,308.28
April	\$ (3,996.21)	\$ 71,173.37	\$ 161,418.96	\$ 152,001.67	
May	\$ (8,785.23)	\$ 68,457.73	\$ 92,822.09	\$ 129,402.19	
June	\$ 31,386.92	\$ 59,478.76	\$ 91,335.08	\$ 93,099.18	
July	\$ 14,999.48	\$ 50,123.66	\$ 116,502.86	\$ 94,682.00	
August	\$ 13,552.96	\$ 30,832.49	\$ 74,666.62	\$ 76,148.98	
September	\$ 22,636.10	\$ 39,341.74	\$ 50,437.45	\$ 87,521.61	
Totals Without Grants					
Grants	\$ 570,664.11	\$ 707,724.84	\$ 1,394,558.44	\$ 1,696,777.94	\$ 1,119,246.86
Grants YTD	\$ 74,564.00	\$ 394,462.95	\$ 131,698.50	\$ 212,918.00	\$ 93,042.25
Donations YTD	\$ -	\$ 5,000.00	\$ 10,313.00	\$ -	\$ -
Total Revenues incl Grants	\$ 645,228.11	\$ 1,107,187.79	\$ 1,536,569.94	\$ 1,909,695.94	\$ 1,212,289.11





Budget Performance Report

Fiscal Year to Date 03/31/24

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	% Rec'd	Prior Year Total
REVENUE										
Fund 001 - General Fund										
Department 000 - .										
Division 00 - .										
347	Culture									
347.300	Culture Pinecrest Gardens, Control	1,820,140.00	.00	1,820,140.00	.00	.00	.00	1,820,140.00	0	.00
347.301	Culture PG Corporate Sponsorship	.00	.00	.00	25,000.00	.00	68,200.00	(68,200.00)	+++	107,700.00
347.302	Culture PG Farmers Market	.00	.00	.00	6,000.00	.00	33,000.00	(33,000.00)	+++	55,500.00
347.308	Culture PG Memberships, Annual Passes	.00	.00	.00	6,635.00	.00	33,770.00	(33,770.00)	+++	69,072.22
347.309	Culture PG Concessions, Iguana Bite	.00	.00	.00	4,580.50	.00	13,306.73	(13,306.73)	+++	37,181.51
347.310	Culture PG Concessions, Events	.00	.00	.00	11,172.94	.00	54,957.72	(54,957.72)	+++	48,978.03
347.312	Culture PG Banyan Bowl Ticket Sales	.00	.00	.00	6,276.98	.00	155,520.10	(155,520.10)	+++	198,568.82
347.313	Culture PG Fine Arts Festival, Booths	.00	.00	.00	.00	.00	19,823.69	(19,823.69)	+++	12,500.20
347.314	Culture PG Fine Arts Festival	.00	.00	.00	.00	.00	22,337.25	(22,337.25)	+++	.00
347.318	Culture PG Howl-O-Ween Parade Tickets	.00	.00	.00	.00	.00	9,631.71	(9,631.71)	+++	13,319.16
347.319	Culture PG General Admissions	.00	.00	.00	35,574.00	.00	155,732.65	(155,732.65)	+++	359,886.50
347.320	Culture PG Senior Admissions	.00	.00	.00	5,582.00	.00	15,104.00	(15,104.00)	+++	18,345.00
347.325	Culture PG Movie Tickets	.00	.00	.00	.00	.00	2,745.50	(2,745.50)	+++	3,650.00
347.327	Culture PG Vending Machine Sales	.00	.00	.00	.00	.00	438.31	(438.31)	+++	2,612.13
347.328	Culture PG Venue, Patio Rental	.00	.00	.00	6,392.90	.00	11,244.21	(11,244.21)	+++	11,002.50
347.329	Culture PG, Pergola Rental	.00	.00	.00	.00	.00	.00	.00	+++	150.00
347.330	Culture PG. Venue, Lakeview Rental	.00	.00	.00	(900.00)	.00	7,187.50	(7,187.50)	+++	20,970.00
347.331	Culture PG Venue, Meadows Rental	.00	.00	.00	1,150.00	.00	4,370.00	(4,370.00)	+++	7,786.00
347.332	Culture PG Venue Picnic Rentals	.00	.00	.00	3,950.00	.00	24,625.00	(24,625.00)	+++	18,837.25
347.333	Culture PG Venue Rental, Hibiscus Rental	.00	.00	.00	.00	.00	2,000.00	(2,000.00)	+++	16,400.00
347.334	Culture PG Venue Rental, Plant Societie	.00	.00	.00	350.00	.00	4,380.00	(4,380.00)	+++	7,995.00
347.335	Culture PG Banyan Bowl Rental	.00	.00	.00	14,650.00	.00	59,964.00	(59,964.00)	+++	58,999.00
347.336	Culture PG Original Entrance Rental	.00	.00	.00	1,000.00	.00	5,750.00	(5,750.00)	+++	14,717.50
347.337	Culture PG Parking Lot Rental	.00	.00	.00	900.00	.00	3,453.50	(3,453.50)	+++	4,680.00
347.338	Culture PG Commercial Video - Photo	.00	.00	.00	600.00	.00	3,763.00	(3,763.00)	+++	9,840.00
347.339	Culture PG Girl Scouts Programs	.00	.00	.00	.00	.00	165.00	(165.00)	+++	(30.00)
347.341	Culture PG Furniture Rental	.00	.00	.00	445.00	.00	2,134.00	(2,134.00)	+++	3,566.00
347.342	Culture PG Donations	.00	.00	.00	.00	.00	12,550.00	(12,550.00)	+++	.00
347.343	Culture PG Fish Food	.00	.00	.00	.00	.00	.00	.00	+++	8,554.00
347.344	Culture PG Merchandise	.00	.00	.00	121.18	.00	2,341.41	(2,341.41)	+++	23.97
347.345	Culture PG Field Trips	.00	.00	.00	1,964.00	.00	6,222.84	(6,222.84)	+++	13,821.00
347.347	Culture PG Classes and Programs	.00	.00	.00	11,431.04	.00	63,819.40	(63,819.40)	+++	106,137.89
347.350	Culture PG Chili Cook-off Booths	.00	.00	.00	565.00	.00	865.00	(865.00)	+++	1,920.00
347.351	Culture PG Chili Cook-off Admission	.00	.00	.00	10,337.34	.00	10,337.34	(10,337.34)	+++	12,902.78
347.352	Culture PG Holiday Festival Booths	.00	.00	.00	.00	.00	1,732.50	(1,732.50)	+++	2,740.50
347.354	Culture PG Nights of Lights Admission	.00	.00	.00	.00	.00	153,601.93	(153,601.93)	+++	184,911.23



Budget Performance Report

Fiscal Year to Date 03/31/24

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									
347.356	Culture PG Hammock Pavilion	.00	.00	.00	(500.00)	.00	8,250.00	(8,250.00)	+++	14,368.50
347.357	Culture PG Summer Camps	.00	.00	.00	45,595.00	.00	107,385.00	(107,385.00)	+++	201,732.50
347.358	Culture Secret Garden	.00	.00	.00	250.00	.00	500.00	(500.00)	+++	1,215.00
347.359	Culture PG Cypress Hall Rental	.00	.00	.00	6,800.00	.00	24,050.00	(24,050.00)	+++	48,512.00
347.360	Culture PG Cafe Sales	.00	.00	.00	2,325.18	.00	12,496.52	(12,496.52)	+++	25,750.97
347.364	Culture PG Inspiration Room Rental	.00	.00	.00	4,847.50	.00	13,837.50	(13,837.50)	+++	6,000.00
347.365	Culture PG Bridal Room Rental	.00	.00	.00	850.00	.00	7,690.00	(7,690.00)	+++	2,957.00
347.399	Culture PG Credit card fees	.00	.00	.00	(3,637.28)	.00	(20,036.45)	20,036.45	+++	(36,799.42)
347 - Culture Totals		\$1,820,140.00	\$0.00	\$1,820,140.00	\$210,308.28	\$0.00	\$1,119,246.86	\$700,893.14	61%	\$1,696,974.74
Division 00 - . Totals		\$1,820,140.00	\$0.00	\$1,820,140.00	\$210,308.28	\$0.00	\$1,119,246.86	\$700,893.14	61%	\$1,696,974.74
Department 000 - . Totals		\$1,820,140.00	\$0.00	\$1,820,140.00	\$210,308.28	\$0.00	\$1,119,246.86	\$700,893.14	61%	\$1,696,974.74
REVENUE TOTALS		\$1,820,140.00	\$0.00	\$1,820,140.00	\$210,308.28	\$0.00	\$1,119,246.86	\$700,893.14	61%	\$1,696,974.74
Fund 001 - General Fund Totals										
REVENUE TOTALS		1,820,140.00	.00	1,820,140.00	210,308.28	.00	1,119,246.86	700,893.14	61%	1,696,974.74
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Fund 001 - General Fund Totals		\$1,820,140.00	\$0.00	\$1,820,140.00	\$210,308.28	\$0.00	\$1,119,246.86	\$700,893.14		\$1,696,974.74
Grand Totals										
REVENUE TOTALS		1,820,140.00	.00	1,820,140.00	210,308.28	.00	1,119,246.86	700,893.14	61%	1,696,974.74
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Grand Totals		\$1,820,140.00	\$0.00	\$1,820,140.00	\$210,308.28	\$0.00	\$1,119,246.86	\$700,893.14		\$1,696,974.74



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

MEMORANDUM

Department of Building and Planning

DATE: April 26, 2024
TO: Yocelyn Galiano, ICMA-CM, Village Manager
FROM: Paul W. Buckler, R.A., Building Official
RE: Building Division APRIL 2024 Monthly Report

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

-
- All building permit activity year-to-date through April increased by 12.5% compared to the same period last year.
 - All building inspections year-to-date through April increased by 10.6% compared to the same period last year.
 - New code violations issued year-to-date through April increased by 7.0% compared to the same period last year.
 - New home permit applications year-to-date through April increased by 3.2% 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: April 26, 2024

RE: Building Division APRIL 2024 Monthly Report

	APRIL 2023	APRIL 2024	10/01/2022 - 04/30/2023 YTD	10/01/23 - 04/25/2024 YTD
PERMITS ISSUED:				
Building	135	110	928	1,038
Electrical	50	40	316	356
Mechanical	23	22	159	181
Plumbing / LPGX	61	51	376	427
TOTAL PERMITS ISSUED:	269	223	1,779	2,002
VALUE OF NEW CONSTRUCTION	2,100,000	675,000	40,052,556	40,727,556
PERMITS FOR NEW HOUSES	1	1	31	32
CERTIFICATE OF OCCUPANCY & CC'S	3	11	25	36
CERTIFICATE OF USE & OCCUPANCY	2	0	7	7
BUILDING CODE CASES	2	6	86	92
INSPECTIONS:				
Building & Roofing	935	686	7,636	8,322
Electrical	185	214	1,385	9,921
Mechanical	96	93	699	792
Plumbing / LPGX	221	200	1,529	1,729
TOTAL INSPECTIONS:	1,437	1,193	11,250	12,443





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

PINECREST
MEMORANDUM

Department of Building and Planning

DATE: April 26, 2024
TO: Yocelyn Galiano, ICMA-CM, LEED-GA, Village Manager
FROM: Stephen R. Olmsted, AICP, LEED-GA, Planning Director
RE: Planning Division – April 2024 - Monthly Report

	April 2024	10/1/2022 04/30/2023 YTD	10/1/2023 04/30/2024 YTD
PLANNING			
Zoning Compliance – Plans Review	247	2058	2036
Zoning Letters/Code Interpretations	48	145	267
Zoning Permits	15	154	131
CODE COMPLIANCE			
Code Cases Opened	223 (178 Proactive)	1134	1513
Code Compliance Reminders	101	770	790
Notices to Appear Issued	13	229	157
Zoning, Landscaping, Local Business Tax, and Foreclosure Inspections	479	2262	2621
Civil Violations	21	40	121
Special Magistrate Cases	21	183	219
Total Unclosed Cases (Active): 480	N/A	N/A	N/A
LICENSES			
Business Tax – New	7	70	86
Business Tax – Renewal	0	40	241
Total licenses Issued & Renewed	7	110	327
Total active licenses: 1189	N/A	N/A	N/A

Commercial and Residential Development/Redevelopment

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

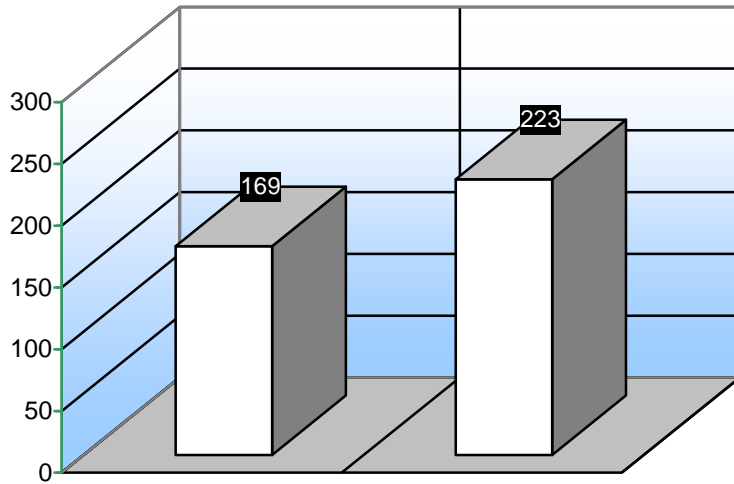
1. Lexus of Kendall - Pre-owned – The new Pre-Owned Sales Building is under construction.
2. Temple Beth Am - Construction of a new two-story and three-story classroom building, and a new combined gymnasium, auditorium, cafeteria, and welcome center building are nearing completion.
3. Crossbridge Church - 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 – Completion of 18 new townhomes at 7520 SW 100 Street is in its final stages.
6. Chick-Fil-A - A site development plan for development of a new Chick-Fil-A restaurant at 13001 Pinecrest Parkway has been approved. An application and plans for building permits are under review.
7. 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.
8. Suniland Shopping Center - 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 700 students. Staff and the Village's traffic engineering consultant have provided review comments.



VILLAGE OF PINECREST
BUILDING & PLANNING DEPARTMENT

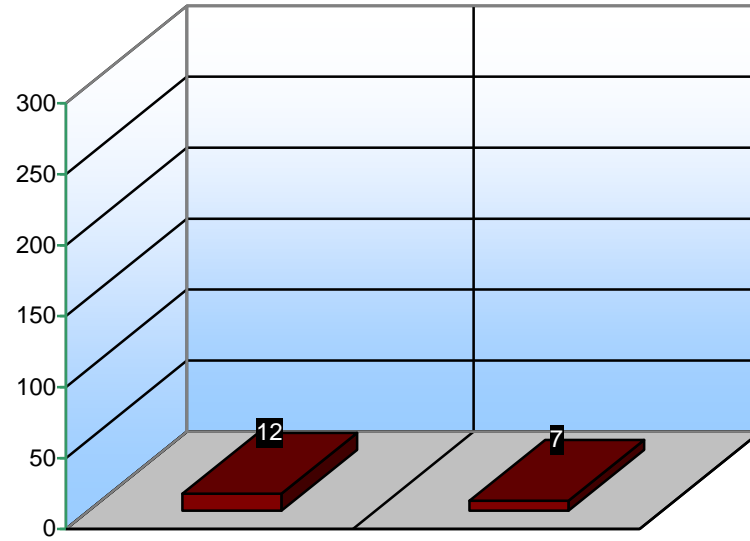
APRIL 2024 MONTHLY REPORT
CODE COMPLIANCE CASES OPENED AND BUSINESS TAX RECEIPTS ISSUED
04/01/2024 – 04/30/2024

CODE CASES OPENED



	April 2023	April 2024
□ Code	169	223

BUSINESS TAX RECEIPTS ISSUED



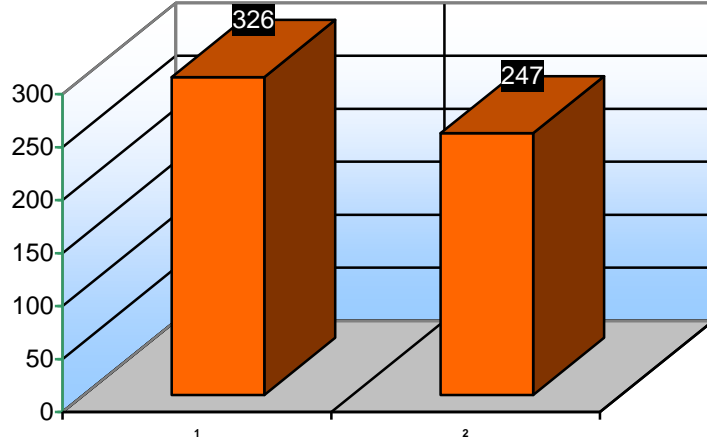
	April 2023	April 2024
■ Business Tax	12	7



VILLAGE OF PINECREST
BUILDING & PLANNING DEPARTMENT

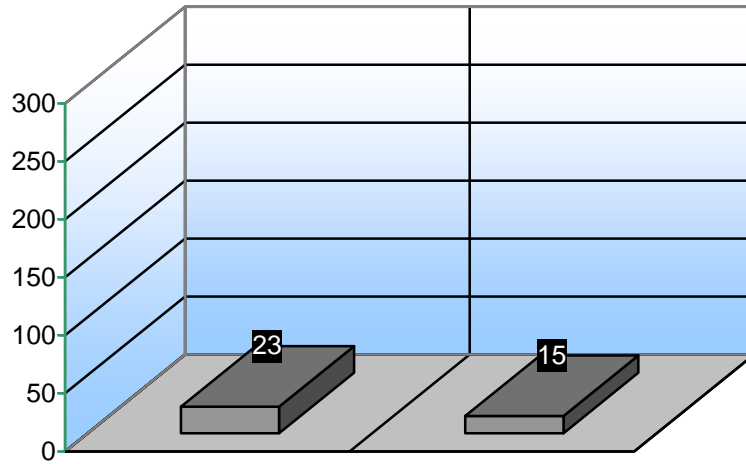
APRIL 2024 MONTHLY REPORT
ZONING COMPLIANCE PLANS REVIEWED AND ZONING PERMITS ISSUED
03/01/2024 – 04/26/2024

ZONING PLANS REVIEWED



	April 2023	April 2024
Plan Review	326	247

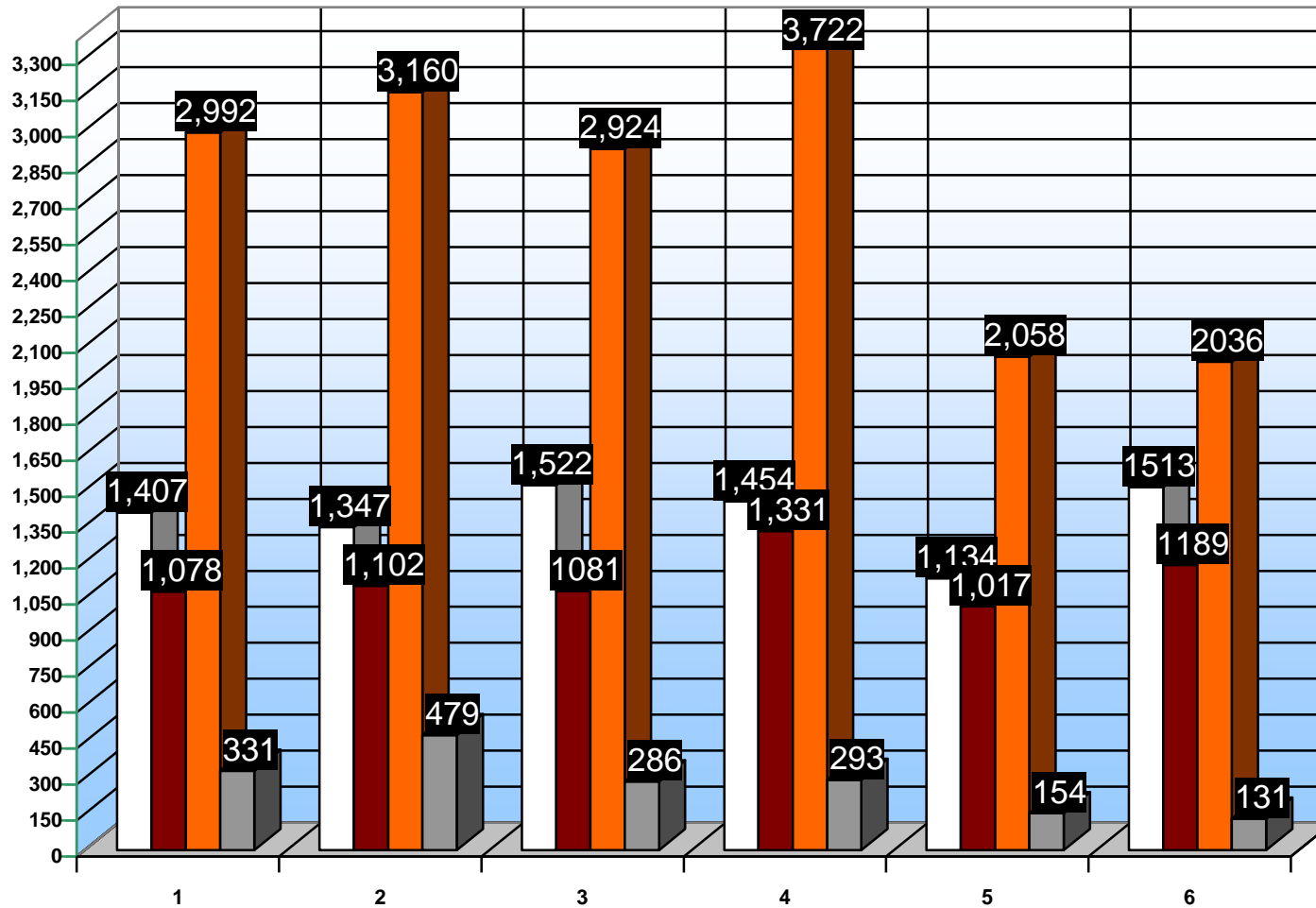
ZONING PERMITS ISSUED



	April 2023	April 2024
Zoning Permits	23	15



**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 – 2018/19 TO 2023/24 - OCTOBER 1ST THROUGH SEPTEMBER 30TH**



	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
□ Code Cases	1,407	1,347	1,522	1,454	1,134	1513
■ Business Tax	1,078	1,102	1081	1,331	1,017	1189
■ Plan Review	2,992	3,160	2,924	3,722	2,058	2036
■ Zoning Permits	331	479	286	293	154	131



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

MEMORANDUM

Department of Parks and Recreation

DATE: April 26, 2024
TO: Yocelyn Galiano, ICMA-CM, Village Manager
FROM: Robert C. Mattes, CPRE, CPSI, Parks and Recreation Director
RE: April 2024 Monthly Report

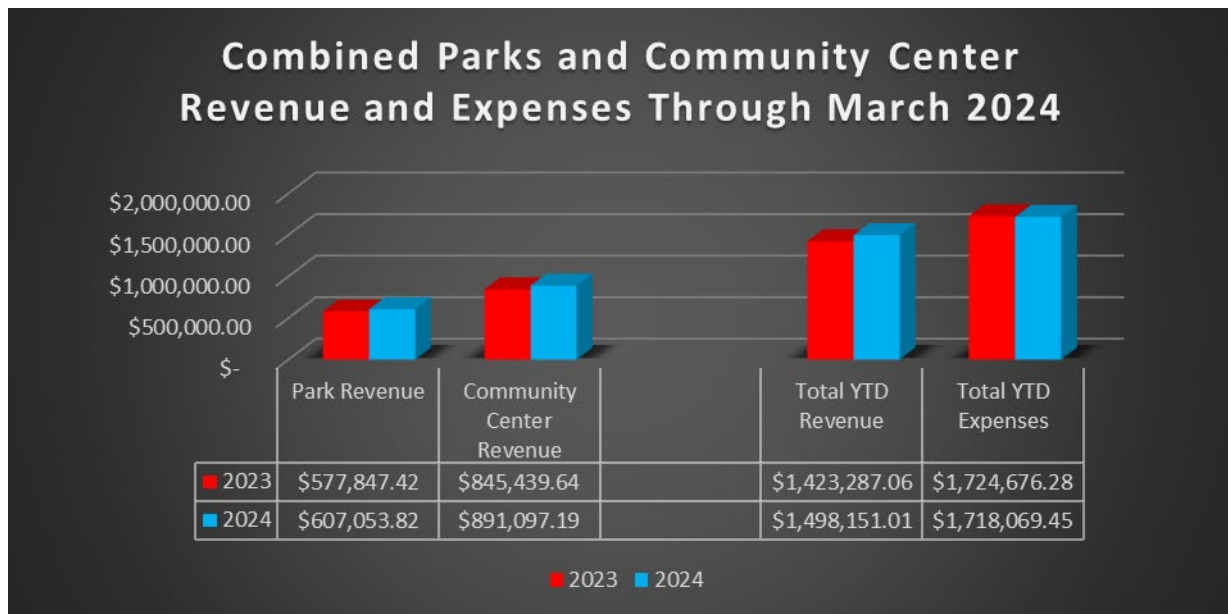
A handwritten signature in blue ink that reads "Yocelyn Galiano".

The Parks and Recreation Department saw significant progress across various fronts in April. Senior Programs continue to evolve and expand, showcasing the department's commitment to catering to diverse interests and needs within the community. The Department now offers educational classes, sports, games, social clubs, and fitness classes regularly. One of the highlights this month was the introduction of a unique offering - a "Ballet Flow" class that seamlessly integrates elements of ballet with yoga and meditation. This innovative fusion provides seniors with a low-impact full-body workout and promotes holistic well-being, emphasizing physical and mental health. Introducing such creative and inclusive programs underscores the department's dedication to enhancing the quality of life for seniors while fostering a sense of community and vitality.

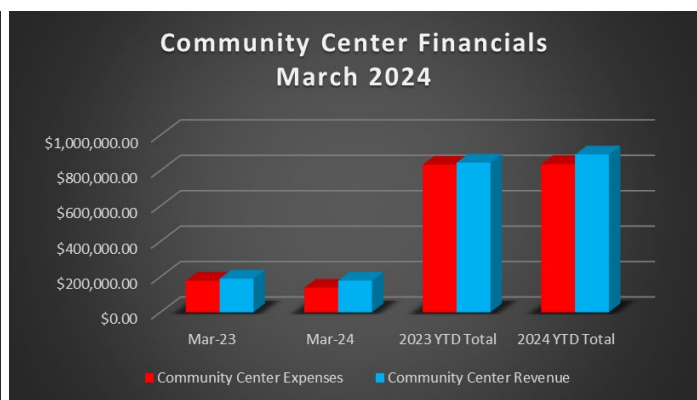
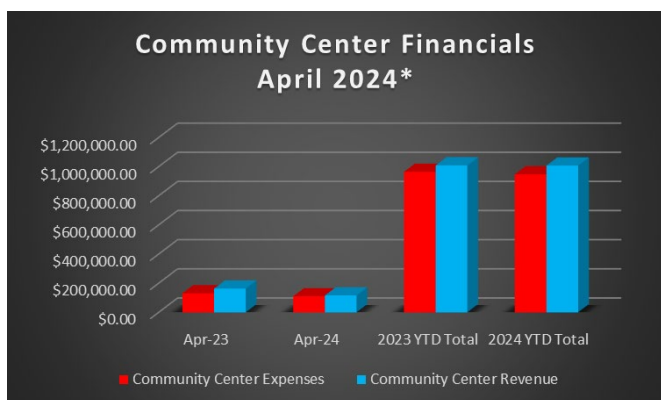
Efforts to enhance the Aleyda Mas Park property continued to yield positive results. The clean-up operations progressed smoothly; staff continued to work on removing the substantial amount of debris that had accumulated over the years. As a result, the park's aesthetic appeal and safety have notably improved, setting the stage for further enhancements. Currently, the Department is working to restore water to the main building to facilitate subsequent phases of the property and building upgrades to include termite treatment and preparations for future renovation.



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

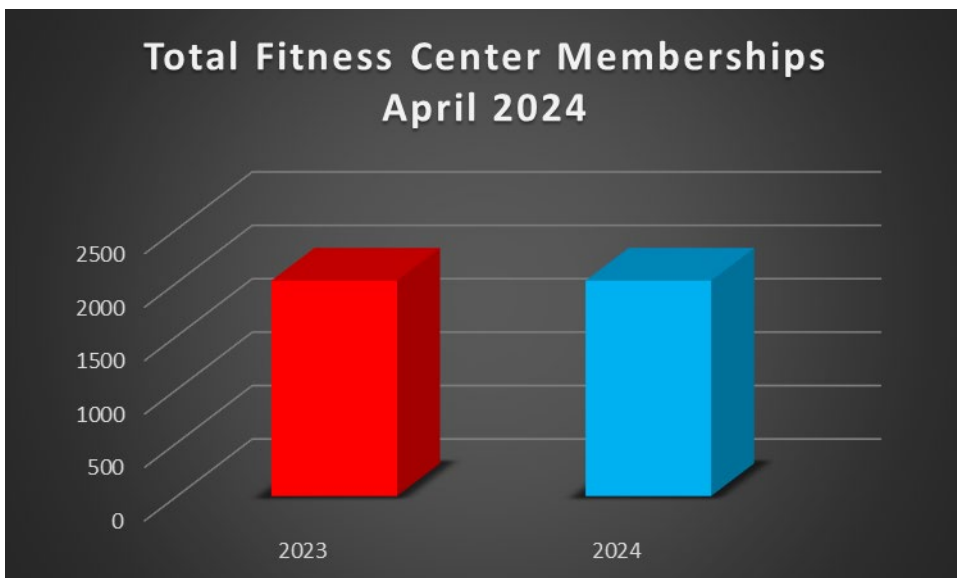
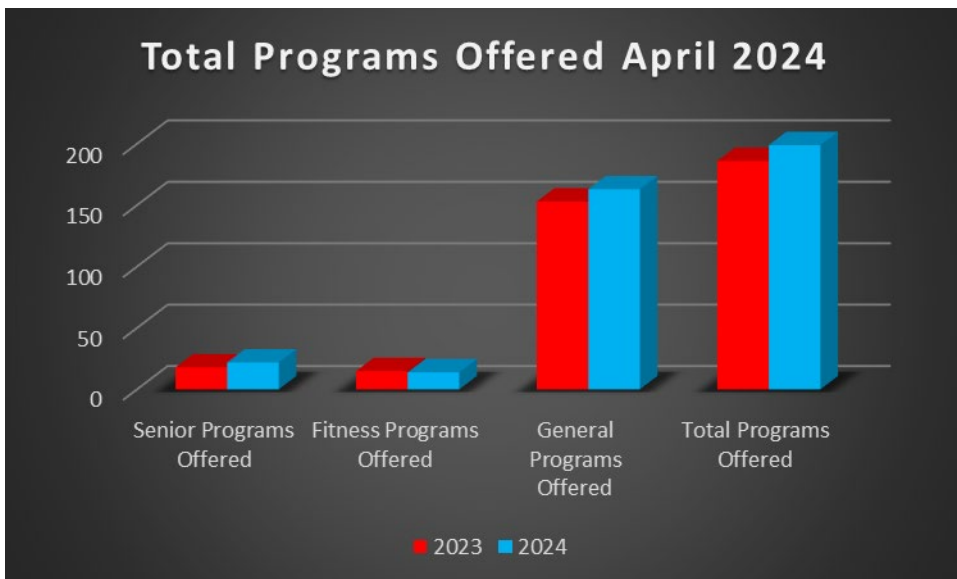
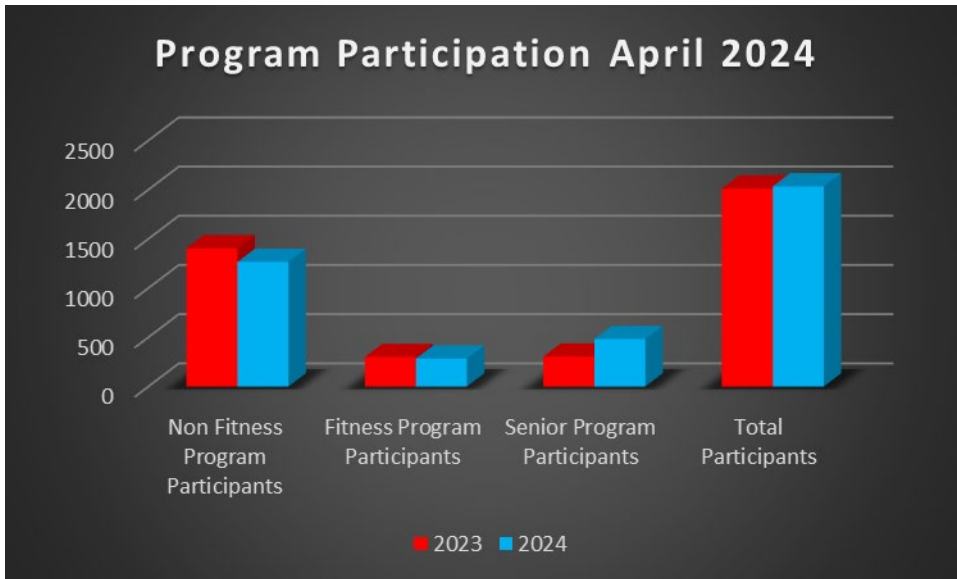


The Parks and Recreation Department is currently operating at an **87.12% Fiscal Year cost recovery** rate through the month of March.

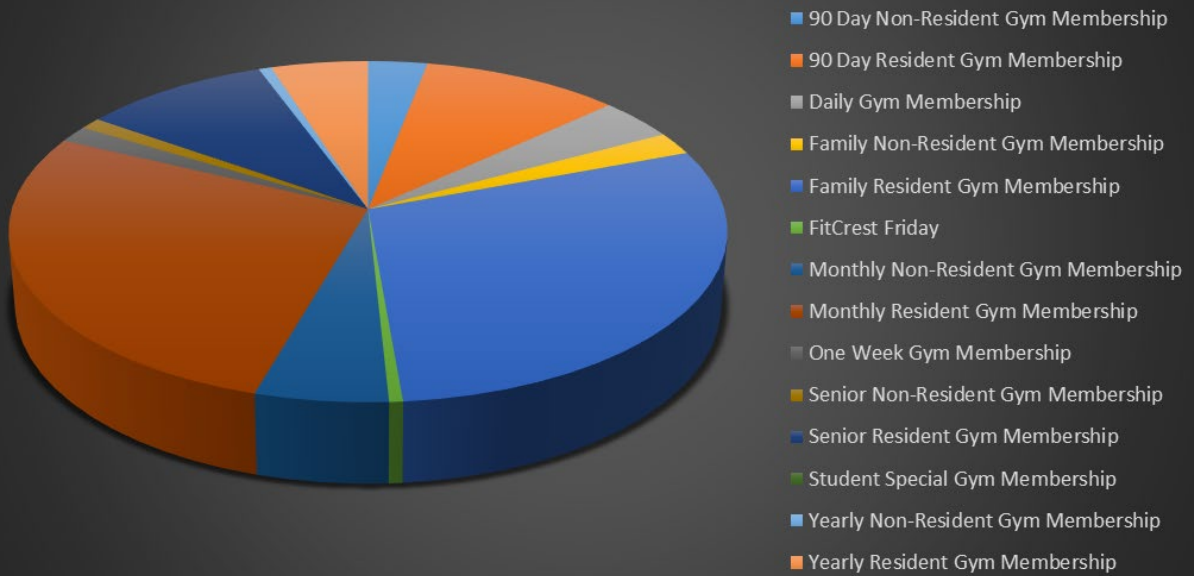


*Please note that the above graphic does not represent the final Community Center revenue or expenses for April. Updated April revenue and expenses will be reported in the May report.

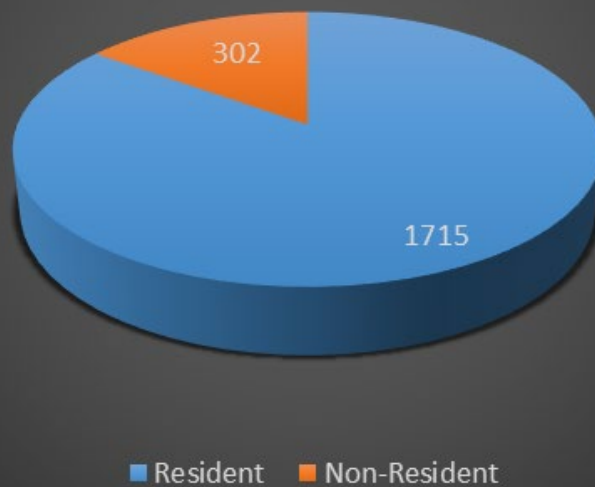
General Parks and Recreation Data



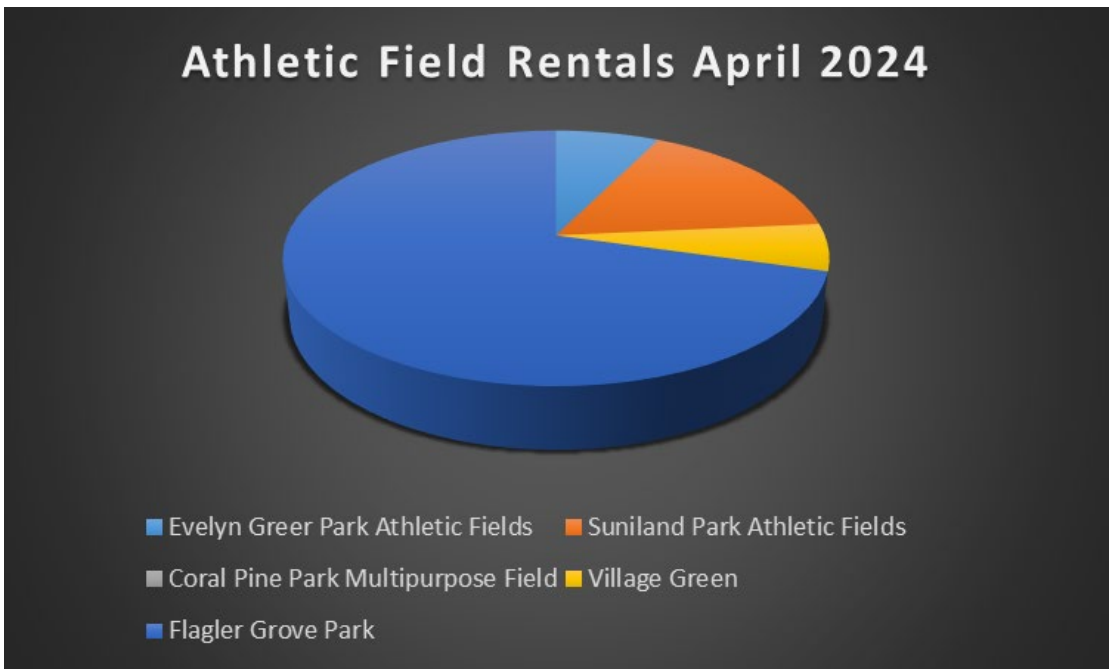
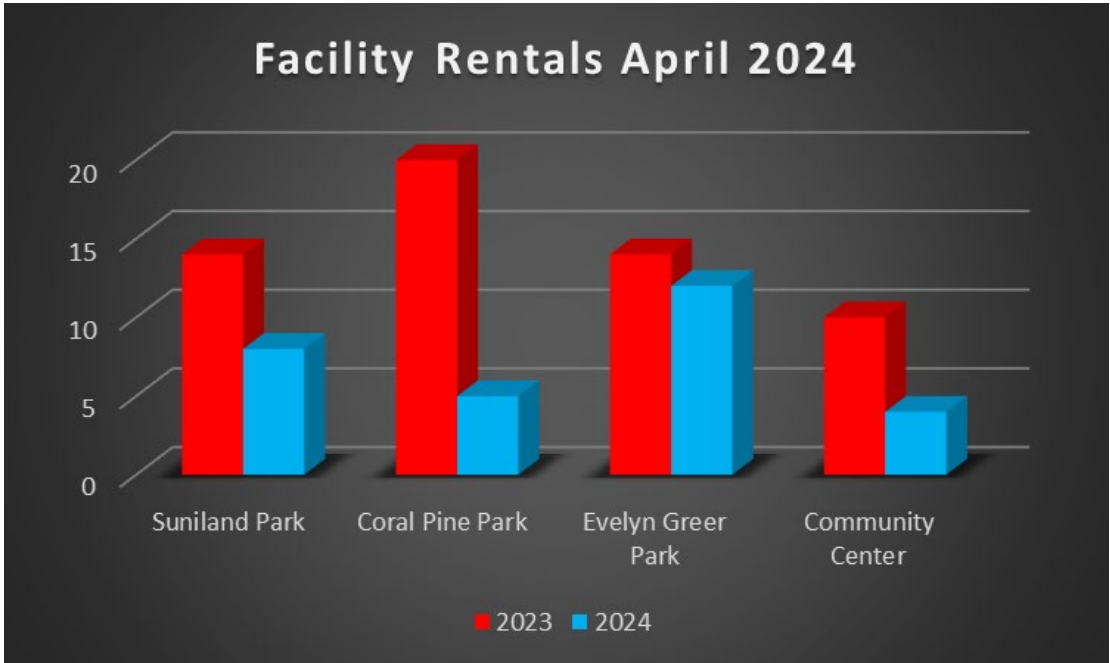
Fitness Center Membership Breakdown April 2024



Fitness Center Patron Participation April 2024



In April 2024, 85.03% 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.

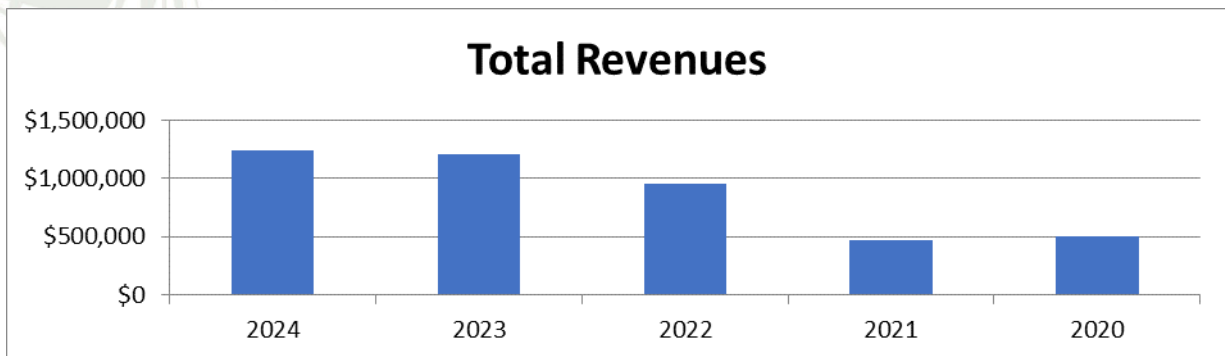
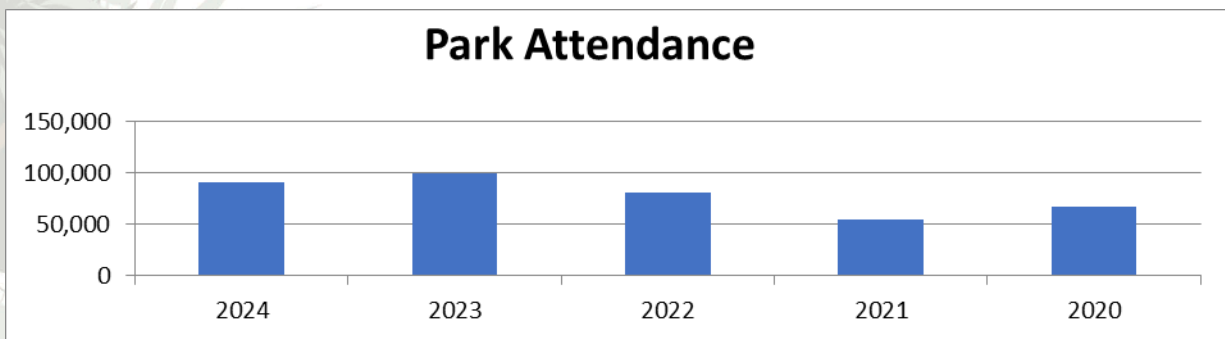
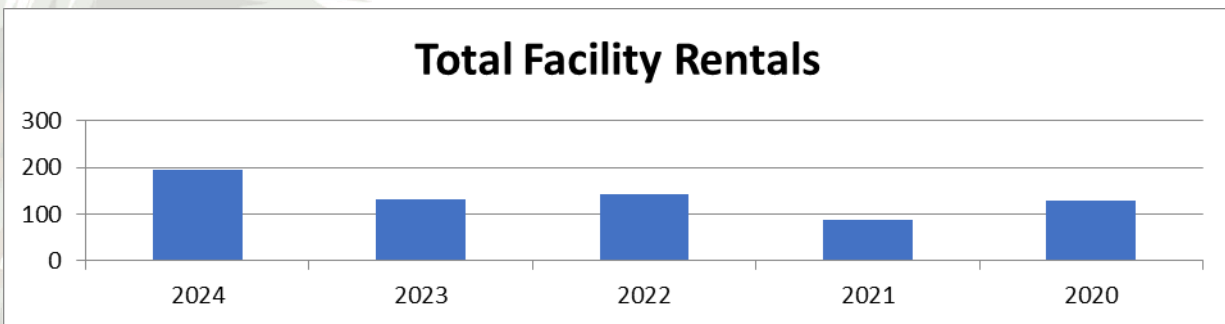


Cristina Blanco
Pinecrest Gardens Director
cblanco@pinecrest-fl.gov

MEMORANDUM
Pinecrest Gardens

DATE: April 26, 2024
TO: Yocelyn Galiano, Village Manager *Yocelyn Galiano*
FROM: Cristina Blanco, Pinecrest Gardens Director *Cristina Blanco*
RE: Pinecrest Gardens April 2024 Monthly Report

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



ADDENDUM
(For Council Review)
April Highlights

Jazz Series

- Jazz series final performance took place on April 13th with the Dee Dee Bridgewater Quartet. Dee Dee put her unique spin on standards and played to a sold-out audience.
- The 24-25 Jazz series subscription renewal sales began April 9th and will run through May 24th.

Education

- Programming
 - PG Owned Programs
 - Little Lizards – April theme was Pollinators: both sessions were full with a combined 24 registrations.
 - Collaborative Adult Programs
 - Curious Gardner – Sip & Create: Macramé Plant Hangers, 13/20 registrations.
 - Third Party Programs
 - The Paper Tree House: Co-School Home School: Spring session in progress with 12 registrations.
 - Pinecrest Dance Project: Parent & Me Sessions ongoing through May, currently at 84 active memberships.
 - Field Trips & Tours
 - Total number of field trips for April – 6
 - Total number of people (adults & children) – 350
- Upcoming/Other
 - 5/16 – Curious Gardener Workshop: Myth Makers, Avian Oasis workshop.
 - Learning Garden – ongoing maintenance and activations.
 - Parratronix project – character development, script advancement, and overall project progression.
 - Summer camp registrations – ongoing.

Educational Festival

Family Garden Day

Saturday, April 6, 2024, 10:00 a.m. to 2:00 p.m.

Highlights:

- Special sensory hour from 9:00 to 10:00 a.m.
- Activations throughout the Garden: plant a seed, garden tours, partner exhibitor workshops, learning garden activations, zoo talks/encounters, and more.
- Guests also enjoyed food trucks and vendors, face painters, characters provided by Fantasy Theatre Factory, and live performances.
- Total attendance: 2,130.

Banyan Bowl Events

Gardens Produced Shows

- 4/6 – Supported Family Garden Day.
- 4/11 – Supported Sips & Shorts with City Theatre, 75 people.
- 4/13 – Jazz: Dee Dee Bridgewater, sold-out performance.
- 4/21 – Pinecrest Music Project – Free show

Outside Producers

- 4/5 – Candlelight Concert, 1 performance of Queen and 1 performance of Beyonce, combined 1,000 people.
- 4/9 – ISPA Graduation, 350 people.
- 4/18 – Candlelight Concert, Taylor Swift, 2 shows, combined 750 people.
- 4/20 – Greater Miami Youth Symphony, 400 people.
- 4/22 through 27 – Gulliver Academy Musical “Mama Mia”, estimated 1,000 people.
- 4/28 – The Children’s Voice Chorus, estimated 400 people.

Horticulture

Planting, weeding, and insect control busied the Horticulture team in April.

- Collection crotons were added to display areas near the entrance to the Hammock Pavilion and Kodak Circle areas.
- Additional succulents and a rare palm from the Dominican Republic were planted in the dry Meadow Garden.
- Parking lot Ficus received a much-needed pre-hurricane season trim. The overgrown trees were susceptible to windthrow. Much dead wood was also removed. The trees will rapidly fill in, especially with the arrival of the rainy season in June.
- The entire Gardens were fertilized. Additional plant nutrients were also given to species that benefit from them.
- Plants were inventoried and added to the Gardens database. Currently, there are 1,240 individual plants of 750 accessions that have been counted and entered. Collection volunteers are being trained, and are assisting with accession labeling and placement.
- The Horticulturist gave an impromptu tour of the Gardens to a visiting group of environmental horticulture students and faculty from the University of Florida.



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

MEMORANDUM
Office of the Village Manager

DATE: April 26, 2024
TO: The Honorable Mayor and Members of the Village Council
FROM: Yocelyn Galiano, ICMA-CM, Village Manager
RE: **Police Department March 2024 Monthly Report**

	Mar - 23	Mar - 24	Jan - Mar 23	Jan - Mar 24
BAKER ACT-MENTAL	2	5	11	11
DECEASED PERSON	1	2	4	5
DISTURBANCE	49	49	145	162
DOMESTIC VIOLENCE	1	0	11	3
FALSE ALARMS	92	135	282	327
FRAUD/ECONOMIC CRIMES	16	11	38	35
FIELD INTERVIEWS	2	3	11	11
FOUND PROPERTY	4	1	10	7
MISSING PERSONS	0	0	1	0
NARCOTIC VIOLATIONS	0	0	3	1
INDECENT EXPOSURES	0	0	0	0
LEWD & LASCIVIOUS ACT	0	0	0	0
SIMPLE ASSAULT	1	2	8	12
SUSPICIOUS PERSON-VEHICLE	11	7	29	37
THEFT*	33	21	123	82
VANDALISM	2	4	7	8
VEHICLE RECOVERY	0	0	1	0
WARRANT ARRESTS	3	5	5	8
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.



NIBRS PART ONE CRIME FOR PINECREST (Rolling 12 Months)

Types of Crimes	Apr 2023	May 2023	June 2023	July 2023	Aug 2023	Sept 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024
Homicide	0	0	0	0	0	0	0	0	0	0	0	0
Forcible Rape	0	0	1	0	0	0	0	0	0	0	0	0
Robbery	0	0	1	2	0	0	1	1	0	0	0	0
Aggravated Assault	0	0	0	0	3	0	1	2	2	0	1	1
Burglary	4	2	2	2	0	0	0	6	6	8	2	1
Larceny*	30	35	22	36	23	20	34	29	38	26	35	21
Arson	0	0	0	0	0	0	0	0	0	0	0	0
Auto Theft	3	2	3	3	1	2	4	4	2	1	3	0
Total Part 1	37	39	29	43	27	22	40	42	48	35	41	23

*Includes vehicle burglary

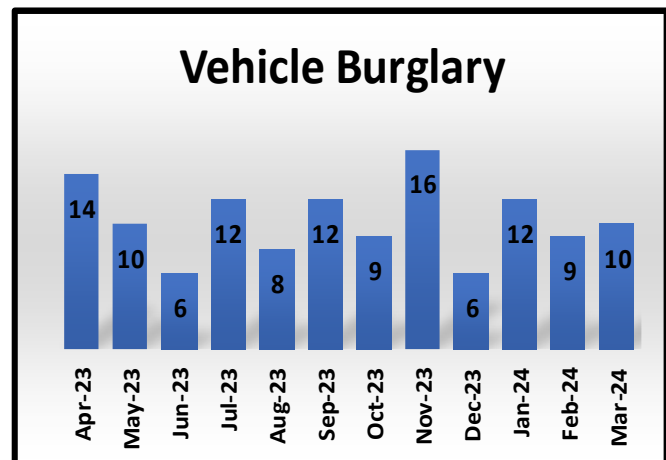
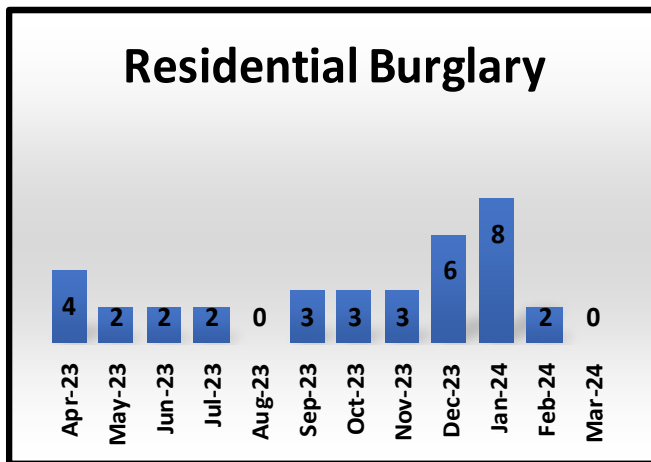
NIBRS PART ONE CRIME, US1 V INTERIOR

Types of Crimes	Jan 2024	Jan 2024	Feb 2024	Feb 2024	Mar 2024	Mar 2024
	US1	Interior	US1	Interior	US1	Interior
Homicide	0	0	0	0	0	0
Forcible Rape	0	0	0	0	0	0
Robbery	0	0	0	0	0	0
Aggravated Assault	0	0	0	1	1	0
Burglary	0	8	0	2	1	0
Larceny*	9	17	15	20	8	13
Arson	0	0	0	0	0	0
Auto Theft	0	1	0	3	0	0
Total Part 1	9	26	15	26	10	13

*Includes vehicle burglary

Subsequent months will be added as the year progresses.

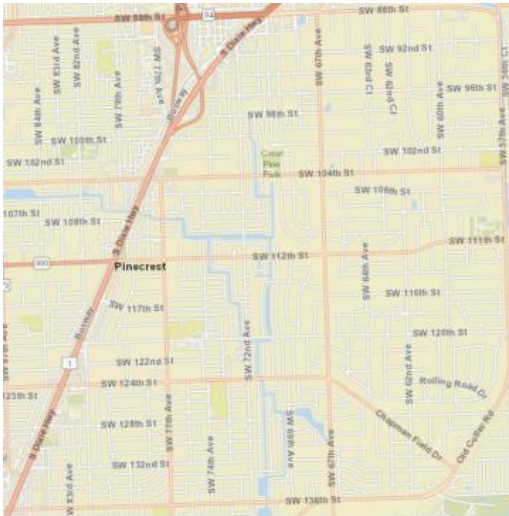
NOTE: Totals are subject to revision as the result of follow up investigation or reclassification by the detective bureau, and therefore may not accurately reflect the final official figures subsequently submitted to FDLE.



DETECTIVE BUREAU

The Criminal Investigation Section received a total of 39 cases for the month of March 2024. All were assigned to a member of the Investigations Section for follow-up. Twenty cases were reclassified as inactive due to insufficient investigative leads, or no further police action required, one exceptionally cleared, and three closed via arrest.

Residential Burglaries



Vehicle Burglary



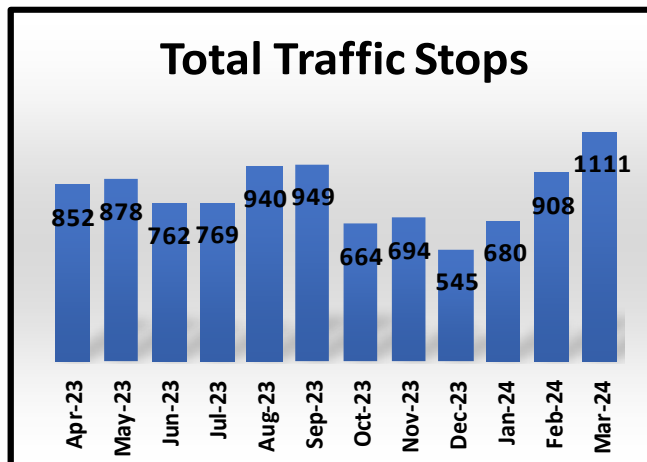
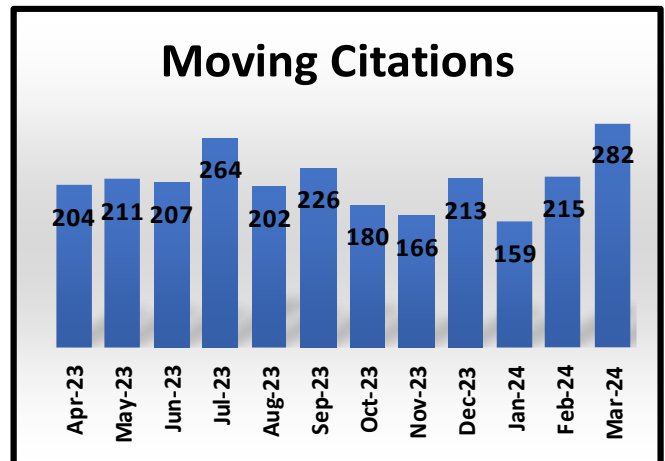
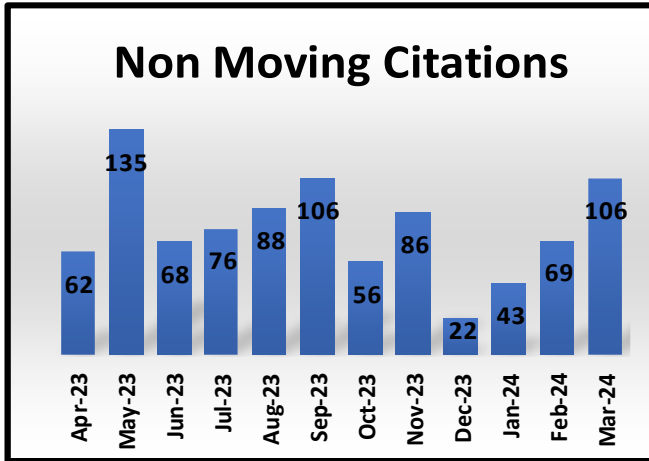
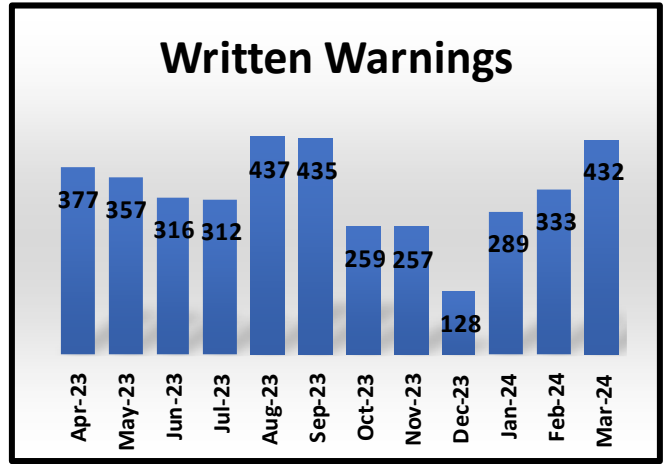
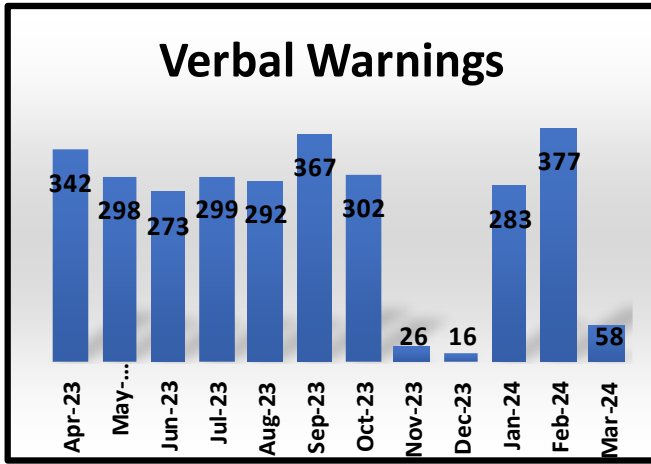
CRIME PREVENTION

There were 685 Crime Prevention tips handed out in the month of March 2024.

VICTIM SERVICES

During the month of March 2024, the Victim Services Coordinator contacted 19 victims. All victims were provided with intervention services and support at some level.

TRAFFIC ENFORCEMENT



TRAFFIC CRASHES

	Apr 2023	May 2023	June 2023	July 2023	Aug 2023	Sept 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Totals
Crashes Interior	42	55	34	36	50	35	57	34	38	27	37	45	490
Crashes –US 1	28	22	32	26	19	23	25	23	23	32	21	27	301

VEHICLE PATROL MILEAGE

January 2024	February 2024	March 2024
29,894	29,671	29,538

TRAINING

January 2024	February 2024	March 2024
184	244	32

The department attended a total of 32 hours of training in the month of March 2024. Officers Salgado and Santo attended Critical Incident Management at the Miami Dade Public Safety Training Institute.

MEETINGS WITH OTHER AGENCIES AND CITIZEN GROUPS

- Mar 11 - Captain Osores attended a RedSpeed meeting via Teams.
- Mar 11 – Captain Osores attended a Baker Act Arrival Change meeting at Jackson South.
- Mar 13 – VSC Vivancos attended a Domestic Violence Fatality Review Team meeting via Zoom.
- Mar 19 – VSC Vivancos attended a Domestic Violence Council Judicial 11th Court meeting via Zoom.
- Mar 20 - Chief Cohen attended a POAT meeting at the Homestead Police Department.
- Mar 21 – Captain Osores attended a Struggle Well with Bernie Gonzales via Zoom.
- Mar 26 – VSC Vivancos attended a Clearview AI training via Zoom.

Select Date Range

4/1/2024 - 4/26/2024



RUN REPORT

ZONE SUMMARY

COMPLETED RIDES

2,824

PASSENGERS

3,158

AVG DRIVER RATING

4.87

MEN DRIVEN

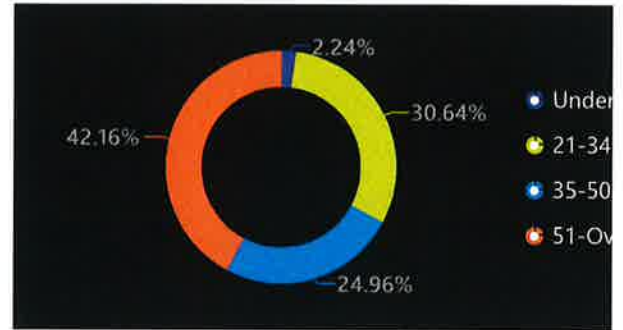
248

FEMALE DRIVEN

2,910

VMT

6,775



RIDES BY WAITING TIMES

0-10 MIN

973

10-15 MIN

389

15-20 MIN

372

20-30 MIN

540

30+ MIN

550

APP RIDES

2,334

FLAG DOWN RIDES

363

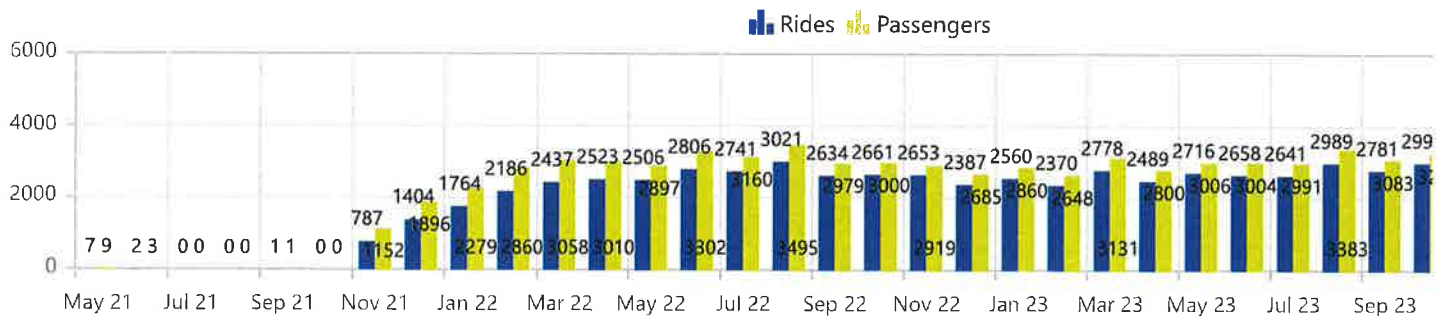
DISPATCH RIDES

127

UNIQUE RIDES

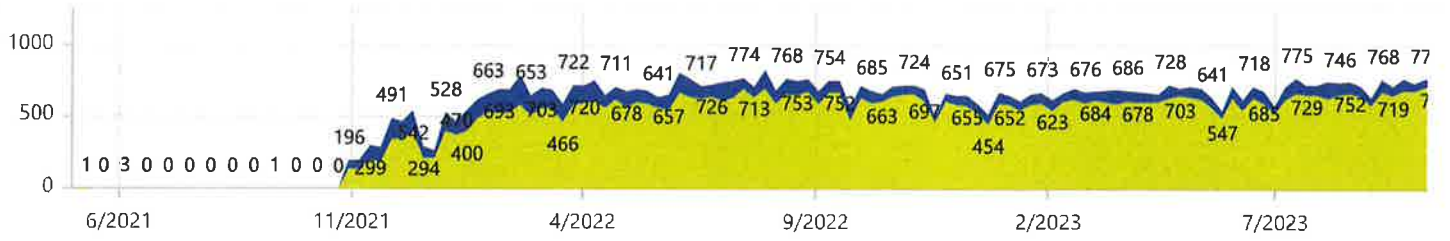
763

Passengers and Rides by Month (YTD)



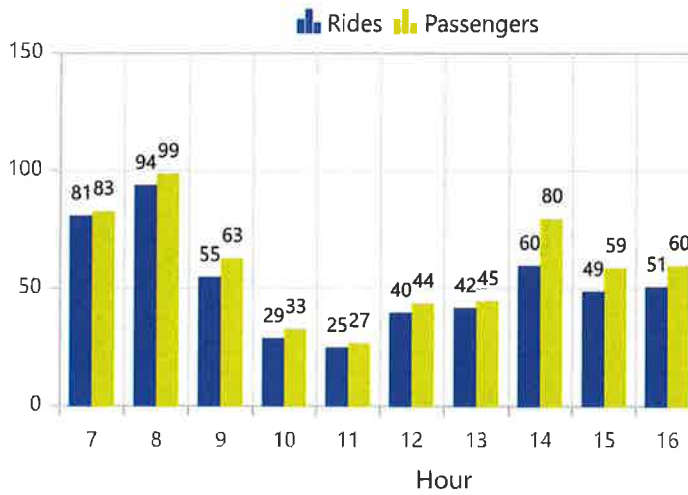
Passengers and Rides by Week (YTD)

freebee Client Dashboard

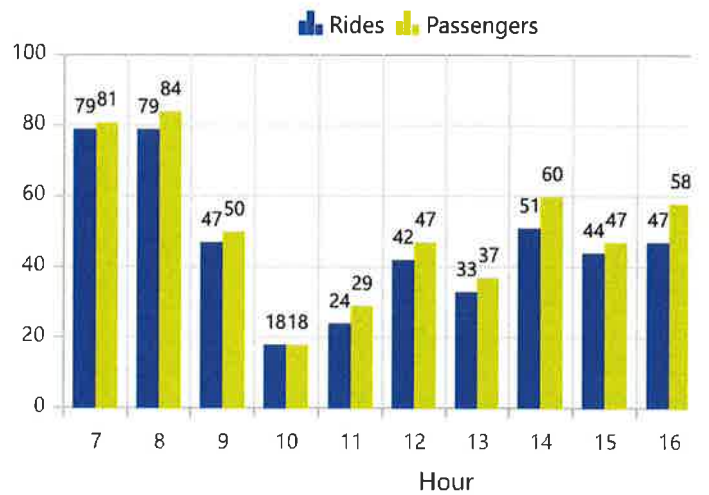


Daily Ridership

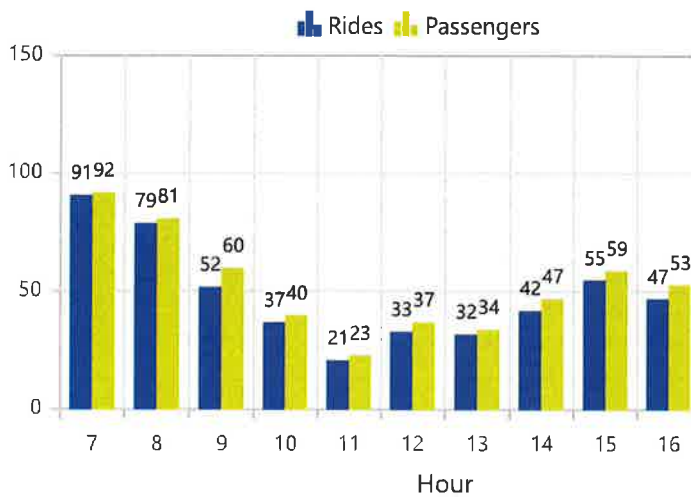
Monday



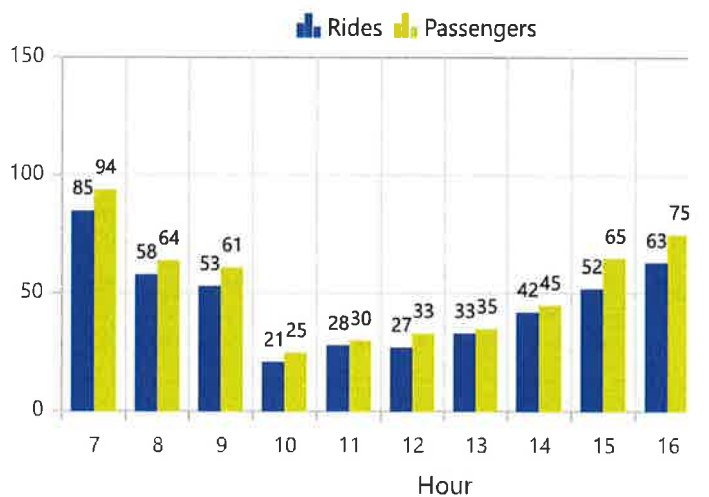
Tuesday



Wednesday



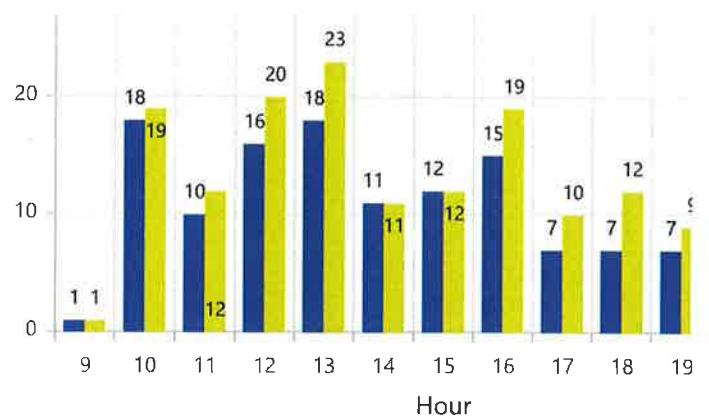
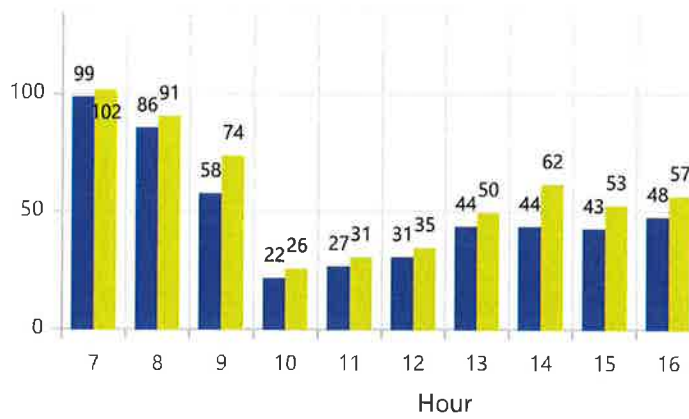
Thursday



Friday

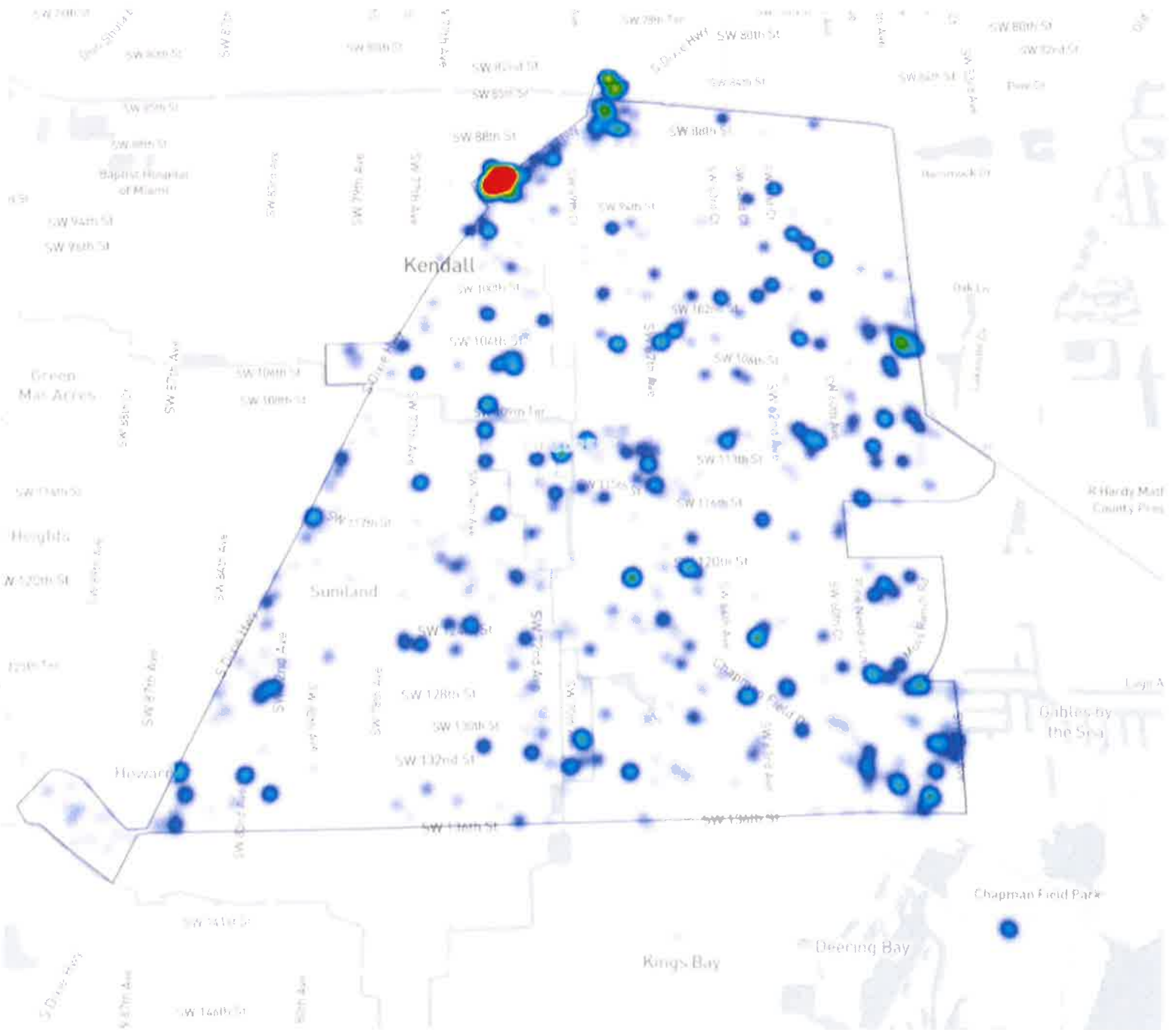
Saturday

Freebee Client Dashboard



Sunday







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

MEMORANDUM

Office of the Village Manager

DATE: April 30, 2024
TO: The Honorable Mayor and Members of the Village Council
FROM: Yocelyn Galiano, ICMA-CM, Village Manager
RE: Peacock Mitigation Program April 2024

A handwritten signature in blue ink, appearing to read "Yocelyn Galiano", is written over the "FROM:" line of the memorandum.

The Village Council of Pinecrest directed Village Staff to engage in an agreement with Dr. Don J. Harris and the company Redline Iguana Removal on September 12, 2023 that would set in motion a process for curbing the peafowl population within the Village of Pinecrest. The program was designed to be as humane as possible with the trappers moving the peafowl to a wildlife sanctuary where they would be well cared for until they could be examined under anesthesia, vasectomized (if appropriate), and then tagged before being scheduled for pick up and release to their natural habitat. The program will continue until the population within the Village is sufficiently mitigated or Village Council directs otherwise.

As of April 26, 2024, a total of 89 peafowl have been captured and transported to Dr. Don Harris. Of those 89, 47 were males and put through the full procedure before being safely returned. They were tagged with a distinctive *blue* ankle bracelet. The rest were females and were tagged with a red bracelet around their feet before being released.

/yg

