

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>January 24, 2024: The Village Manager and Parks and Receptions 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.</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.

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.

January 2022: Parks and Recreation Master Plan on Village Council agenda for consideration, but further information was requested.

November 2021: Anticipate putting out a request for qualifications to pick a consultant to develop a conceptual design for the Gary Matzner Park.

October 15, 2021: Commencement of final landscaping improvements to the site. The site will be used for potable water project staging.

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.

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.

3	11/9/2021	Village Council	Kendall Drive Shared Use Path	Public Works Department
Status	<p>April – May 2024: Anticipate award of construction contract.</p> <p>March 2024: Anticipate 100% approval of plans by FDOT. Project will be put out to bid.</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 coordination with the Gary Matzner Park conceptual design consultant.</p> <p>June 22, 2022: Affected resident meeting to review preliminary design will be held in mid-June.</p> <p>June 2, 2022: Public Works Director will be meeting with the design consultants.</p> <p>February 1, 2022: Agreement was executed and work has begun. Process, including public meetings, is expected to take approximately 12 months.</p> <p>January 2022: Attorneys on both sides are reviewing the agreement.</p> <p>December 6, 2021: The Village Attorney is currently reviewing the contract document.</p> <p>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>April 2024: Expect construction of the project to be awarded by the Village Council.</p> <p>February 2024: Expect permit review process will be completed and the project will be put out to bid.</p> <p>January 2023: Permit review process is still ongoing.</p> <p>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.</p> <p>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.</p> <p>September 20, 2023: Submitted plans for permitting review. Once permits are pulled, the project will be put out to bid.</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 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>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>February 2024: Anticipate installation of sidewalks on SW 57 Avenue and SW 102 Street.</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>July 2024: Anticipate design documents to be 100% completed and ready to be put out to bid.</p> <p>February 13, 2024: Council will consider award of 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>March 2024: Anticipate having a report with recommendations for repairs at the property for Council discussion at the March Council meeting.</p> <p>February 2024: A Request for Qualification will be posted to develop the Master Plan for the park. 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: February 2, 2024
TO: Yocelyn Galiano, ICMA-CM, Village Manager
FROM: Michelle Hammontree, CPC, Communications Manager
RE: Communications Division February 2024 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 that streamlines work processes.

Active Communication Projects:

- Email Subscriber campaign
- Quarterly Sun Magazine
- Jazz Series
- Tropical Night Series
- Myth Makers Avian Oasis
- Car Show
- Composting Program
- Volunteerism
- Peacock Mitigation Program

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.

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



Village of Pinecrest Communications
January 2024 Report

High-Level Report

Summary of Digital Performance for Village of Pinecrest, January 2024:

VOP Web Traffic

15k visitors to Pinecrest website in January 2024, which is an increase of 23.4% from the previous month (13k visitors). Top sources of visits are organic search, directly typing the website in a browser and links from other sites. Visits from social media and email decreased from last month and are not a significant source of web traffic.

Email Subscribers High-Level Summary – Village of Pinecrest

The Village gained 510 new email subscribers to Building and Planning, Meeting Notices, General Info and Monthly E-News, Police, Public Works, or Vote lists since the beginning of January 2024, for a total of 7.8 k subscribers.

Emails High-Level Summary – All Pinecrest Audiences

15 emails sent across all departments in Jan. 2024. There is a 53.6% open rate across all department emails with a 2.8% click rate. Click rate was 22% higher than in Dec. 2023.

Narrative

The Village of Pinecrest website attracted 15k visitors in January 2024, marking a 23.4% increase from the previous month. Primary sources of traffic remained consistent, with organic search, direct visits, and external links being the main drivers, while visits from social media and email sources are not a significant source of web traffic.

The Village of Pinecrest **expanded its email subscriber base by 510 new subscribers** across various categories, excluding Parks & Recreation, since the start of January 2024, resulting in a **robust 7,870 subscribers**.

In January 2024, a total of 15 emails were sent across all departments, achieving a **noteworthy 53.6% open rate and a remarkable 2.8% click rate**. The **click rate demonstrated a remarkable 22% increase** compared to December 2023, indicating growing engagement among our audiences.

Digital Performance for Village of Pinecrest, January 2024

Social Media-Village of Pinecrest

Social media followers stable across all of VOP's platforms (LinkedIn, Instagram, Facebook, X) (stayed at 14k) from December 2023.

147% increase in page & profile impressions on Facebook and Instagram, from 33k in December 2023 to 82k in January 2024.

Post reach and impressions each respectively went up to 38k from 16k.

Posts increased from 37 to 75 this month.

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

Instagram - 4.05% (Industry Standard for Government – 1.93%)

Facebook - 2.88% (Industry Standard for Government – 1.44%)

X (formerly Twitter) - 2.96% (Industry Standard for Government – 1.28%)

LinkedIn - 4.58% (Industry Standard for Government – 1.92%)

Village of Pinecrest Communications
January 2024 Report

High-Level Report

Social Media-Pinecrest Gardens, January 2024

Social media followers stable across all of Pinecrest Gardens platforms (Instagram, Facebook) remains at 52k from December 2023 to January 2024.

15% increase in post impressions on Facebook and Instagram from 95k in December 2023 to 109k in January.

2.4% decrease in post reach on Facebook and Instagram - from 112k in December 2023 to 109k in January 2024.

13.7% increase in page & profile impressions on Facebook and Instagram -from 443k in December 2023 to 504k in January 2024.

Average Social Media Post Engagement for December 2023 Compared to Travel/Leisure Industry Benchmark

Instagram - 3.02% (Industry Standard for Travel/Leisure – 1.4%)

Facebook – 2.91% (Industry Standard for Travel/Leisure – 0.89%)

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

Social media followers increased across all of Pinecrest’s platforms (LinkedIn, Instagram, Facebook) (from 79k in December 2023 to 80k in January 2024).

14.5% increase in combined Facebook, Instagram, and LinkedIn page and profile impressions from 540k in December 2023 to 619k in January 2024.

3.4% increase in combined Facebook, Instagram, and LinkedIn post reach – from 161k in December 2023 to 167k in January.

24% increase in posts across platforms from 242 posts in December 2023 to 300 in January 2024 across all of Pinecrest’s platforms.

Narrative

In January 2024, the Village of Pinecrest (VOP) maintained a consistent and dedicated social media following, with 14,000 followers across all platforms (LinkedIn, Instagram, Facebook), mirroring December 2023 figures. What stands out is the **47% surge in page and profile impressions on Facebook and Instagram**, growing from 33,000 in December 2023 to a noteworthy 82,000 in January 2024.

Additionally, **post reach and impressions saw a significant boost, ascending from 16,000 to an impressive 38,000**. The month witnessed an uptick in posting frequency, **increasing from 37 to 55 posts**. When evaluating VOP's social media engagement against industry benchmarks for government entities, Instagram achieved a remarkable **4.05% engagement rate, surpassing the 1.93% industry standard**.

Facebook maintained a strong **2.88% engagement rate, exceeding the 1.44% industry standard**. LinkedIn shone with a remarkable **4.58% engagement rate, compared to the 1.92% industry standard**.

Pinecrest Gardens saw stable social media followers, **maintaining a solid 52,000** from December 2023 to January 2024. There was a **15% increase in post impressions** on Facebook and Instagram, rising from 95,000 in December 2023 to 109,000 in January 2024. Though there was a **minor 2.4% decrease in post reach**, from 112,000 to 109,000, the silver lining was the substantial **13.7% increase in page and profile impressions** on Facebook and Instagram, surging from 443,000 to a noteworthy 504,000.

Village of Pinecrest Communications
January 2024 Report

High-Level Report

Comparing Pinecrest Gardens' social media engagement to the travel/leisure industry benchmarks for January 2024, the performance remained strong: Instagram reported a **3.02% engagement rate** (compared to the 1.4% industry standard), and Facebook achieved a commendable **2.91% engagement rate** (outperforming the 0.89% industry standard). X (formerly Twitter) is not included in this summary because Pinecrest Gardens does not use the platform.

Across all Pinecrest's platforms, there was a slight increase in followers, growing from 79,000 in December 2023 to 80,000 in January 2024. **Impressions for combined Facebook, Instagram, X, and LinkedIn pages and profiles surged impressively by 14.5%**, reaching 619,000 in January. There was also a **3.4% increase in combined post reach**, from 161,000 in December 2023 to 167,000 in January 2024. Furthermore, our posting frequency experienced substantial growth, with an impressive **24% increase, going from 242 posts** in December 2023 to a total of 300 in January 2024.

Instagram influencer mentions continued to thrive in January, with several accounts mentioning the Village or Pinecrest Gardens, including @miamifriendors, @jaysonyunis, @knightsaroundtheworld, and more.

Selection of Influencer Mentions (IG)

@pinecrest_gardens

[miamifriendors](#)

[jaysonyunis](#)

[knightsaroundtheworld](#)

@pinecrestfl

[coralgableslove](#)

[colormyname](#)

In summary, January 2024 brought forth a dynamic mix of stability and growth in Pinecrest's digital performance. Strong social media engagement, increased visibility for Pinecrest Gardens, and expanding follower bases across all platforms are notable achievements.

Monitoring these trends and adapting strategies will be essential for continued digital success in the months ahead.

Village of Pinecrest Communications
January 2024 Report

High-Level Report

Media Coverage

Media coverage this month totaled 65 media mentions and an estimated reach of 219 million views. Prominent placements included articles in *El Nuevo Herald*, *One Step Forward*, *Miami New Times*, and *Sports Business Journal*, showcasing Pinecrest's presence in various media outlets.

Media Coverage High-Level Summary January 1 - 31, 2024

Total media mentions = 269 syndicated, 65 unique

Total estimated views of media: 219M

A selection of media placements included:

Market Watch: [Billionaire Inter Miami Owner Sells Miami-Area Estate for \\$13.9 Million](#)

The Real Deal: [Jorge Mas sells Pinecrest Home for Record 14M](#)

South Florida Business Journal: [Billionaire Jorge Mas of Inter Miami sells Pinecrest mansion for \\$14M](#)

Miami Herald: [Inter Miami co-owner sold his Pinecrest mansion for \\$13.9M. Here's what will happen to it](#)

Mansion Global: [Billionaire Inter Miami Owner Sells Miami-Area Estate for \\$13.9 Million](#)

Wealth Magazine: [Billionaire Jorge Mas Sells Record Pinecrest Estate](#)

Miami New Times: [11 Best Valentine's Day Events in Miami](#)

Miami New Times: [The 16 Best Things to Do in Miami This Week](#)

El Nuevo Herald: [Sugerencias de actividades que puedes llevar a cabo este fin de semana en Miami](#)

One Step Forward: [Best Areas To Live In Miami, FL](#)

WLRN: [Latinos fight a small COVID booster rate—and big disinformation](#)

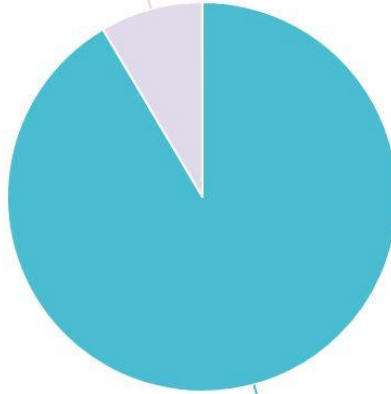
Village of Pinecrest Communications
January 2024 Report

High-Level Report

Pinecrest - Sentiment

01/01/2024 - 01/31/2024

Neutral: 8.5% (21 articles)



Positive: 91.5% (226 articles)

MUCK RACK



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

MEMORANDUM

Department of Finance

DATE: February 2, 2024
TO: Yocelyn Galiano, ICMA-CM, Village Manager
FROM: Marie Arteaga-Nariño, Finance Director
RE: January Budget Highlights

Below are noteworthy items for the months of December 2023 and January 2024:

- The Building permit revenue through December was \$792,907.04, an increase of \$77,487.26 or 10.8%, from the previous year.
- Community Center revenue through December was \$385,534.41, an increase of \$38,227.29 or 11%, from the previous year.
- Pinecrest Garden revenue through December was \$527,166.91, an increase of \$41,915.51 or 8.6%, from the previous year. Grants received thus far in the fiscal year were \$40,680.75.
- The tree account has a balance of \$108,469.99 as of January 2024.
- The red light camera revenue through January was \$310,959.65 and invoices through December is \$99,121.65.
- 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, \$118,479.89 has been reimbursed and \$47,586.89 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 \$10,000.00 from the Grants & Aide budget line as follows:
 - Economic Development Council of South Miami-Dade





Budget by Organization Report

Through 01/31/24
 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	1,989,598.15	.00	18,871,134.84	17,015,822.16	53	34,724,561.57
REVENUE TOTALS	\$35,886,957.00	\$0.00	\$35,886,957.00	\$1,989,598.15	\$0.00	\$18,871,134.84	\$17,015,822.16	53%	\$34,724,561.57
EXPENSE									
Department 000 - .	4,873,620.00	.00	4,873,620.00	417,510.27	.00	1,902,865.27	2,970,754.73	39	5,014,980.80
Department 511 - Village Council	189,760.00	.00	189,760.00	19,250.10	.00	41,166.34	148,593.66	22	137,729.77
Department 512 - Administrative	1,397,100.00	17,013.00	1,414,113.00	127,593.12	29,500.00	446,962.03	937,650.97	34	1,421,998.17
Department 513 - Finance Department	473,205.00	.00	473,205.00	55,694.97	.00	164,613.90	308,591.10	35	455,850.03
Department 514 - Village Attorney	695,000.00	.00	695,000.00	43,883.63	.00	153,996.88	541,003.12	22	621,570.38
Department 519 - General Government	3,280,880.00	8,385.00	3,289,265.00	351,419.86	244,194.10	1,269,235.17	1,775,835.73	46	2,603,773.45
Department 521 - Police Department	12,645,720.00	168,017.00	12,813,737.00	1,117,617.11	33,291.48	4,166,411.07	8,614,034.45	33	12,774,815.61
Department 524 - Building, Planning & Zoning -BPZ	3,756,610.00	22,486.00	3,779,096.00	264,862.32	22,936.66	1,055,048.50	2,701,110.84	29	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	100,426.98	.00	317,532.22	784,162.78	29	996,382.71
Department 572 - Parks and Recreation	4,001,125.00	.00	4,001,125.00	392,912.72	.00	1,200,843.03	2,800,281.97	30	3,784,127.81
Department 575 - Pinecrest Gardens	3,448,955.00	73,831.00	3,522,786.00	357,290.46	26,668.00	1,292,531.53	2,203,586.47	37	3,314,909.82
EXPENSE TOTALS	\$35,863,670.00	\$289,732.00	\$36,153,402.00	\$3,248,461.54	\$356,590.24	\$12,011,205.94	\$23,785,605.82	34%	\$34,522,833.65
Fund 001 - General Fund Totals									
REVENUE TOTALS	35,886,957.00	.00	35,886,957.00	1,989,598.15	.00	18,871,134.84	17,015,822.16	53%	34,724,561.57
EXPENSE TOTALS	35,863,670.00	289,732.00	36,153,402.00	3,248,461.54	356,590.24	12,011,205.94	23,785,605.82	34%	34,522,833.65
Fund 001 - General Fund Totals	\$23,287.00	(\$289,732.00)	(\$266,445.00)	(\$1,258,863.39)	(\$356,590.24)	\$6,859,928.90	(\$6,769,783.66)		\$201,727.92



Budget by Organization Report

Through 01/31/24
 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	50,258.26	.00	2,173,512.05	392,487.95	85	2,084,856.58
REVENUE TOTALS	\$2,566,000.00	\$0.00	\$2,566,000.00	\$50,258.26	\$0.00	\$2,173,512.05	\$392,487.95	85%	\$2,084,856.58
EXPENSE									
Department 538 - Stormwater	5,009,335.00	1,637,447.00	6,646,782.00	155,044.15	1,505,289.54	433,821.56	4,707,670.90	29	1,009,731.68
EXPENSE TOTALS	\$5,009,335.00	\$1,637,447.00	\$6,646,782.00	\$155,044.15	\$1,505,289.54	\$433,821.56	\$4,707,670.90	29%	\$1,009,731.68
Fund 101 - Stormwater Utility Fund Totals									
REVENUE TOTALS	2,566,000.00	.00	2,566,000.00	50,258.26	.00	2,173,512.05	392,487.95	85%	2,084,856.58
EXPENSE TOTALS	5,009,335.00	1,637,447.00	6,646,782.00	155,044.15	1,505,289.54	433,821.56	4,707,670.90	29%	1,009,731.68
Fund 101 - Stormwater Utility Fund Totals	(\$2,443,335.00)	(\$1,637,447.00)	(\$4,080,782.00)	(\$104,785.89)	(\$1,505,289.54)	\$1,739,690.49	(\$4,315,182.95)		\$1,075,124.90



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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 - .	1,138,555.00	.00	1,138,555.00	37,387.56	.00	694,833.72	443,721.28	61	561,063.02
REVENUE TOTALS	\$1,138,555.00	\$0.00	\$1,138,555.00	\$37,387.56	\$0.00	\$694,833.72	\$443,721.28	61%	\$561,063.02
EXPENSE									
Department 000 - .	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 541 - Transportation	1,260,730.00	312,577.00	1,573,307.00	135,813.09	325,510.15	192,868.70	1,054,928.15	33	467,765.84
EXPENSE TOTALS	\$1,260,730.00	\$312,577.00	\$1,573,307.00	\$135,813.09	\$325,510.15	\$192,868.70	\$1,054,928.15	33%	\$467,765.84
Fund 102 - Transportation Fund Totals									
REVENUE TOTALS	1,138,555.00	.00	1,138,555.00	37,387.56	.00	694,833.72	443,721.28	61%	561,063.02
EXPENSE TOTALS	1,260,730.00	312,577.00	1,573,307.00	135,813.09	325,510.15	192,868.70	1,054,928.15	33%	467,765.84
Fund 102 - Transportation Fund Totals	(\$122,175.00)	(\$312,577.00)	(\$434,752.00)	(\$98,425.53)	(\$325,510.15)	\$501,965.02	(\$611,206.87)		\$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	.00	.00	577.26	1,472.74	28	3,373.42
REVENUE TOTALS	\$2,050.00	\$0.00	\$2,050.00	\$0.00	\$0.00	\$577.26	\$1,472.74	28%	\$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	.00	.00	577.26	1,472.74	28%	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)	\$0.00	\$0.00	\$1,677.26	(\$13,802.26)		(\$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	(49.10)	.00	24,035.17	6,268.83	79	22,483.84
REVENUE TOTALS	\$30,304.00	\$0.00	\$30,304.00	(\$49.10)	\$0.00	\$24,035.17	\$6,268.83	79%	\$22,483.84
EXPENSE									
Department 521 - Police Department	37,340.00	.00	37,340.00	3,026.90	.00	12,167.25	25,172.75	33	32,254.38
EXPENSE TOTALS	\$37,340.00	\$0.00	\$37,340.00	\$3,026.90	\$0.00	\$12,167.25	\$25,172.75	33%	\$32,254.38
Fund 105 - Hardwire, 911 Fund Totals									
REVENUE TOTALS	30,304.00	.00	30,304.00	(49.10)	.00	24,035.17	6,268.83	79%	22,483.84
EXPENSE TOTALS	37,340.00	.00	37,340.00	3,026.90	.00	12,167.25	25,172.75	33%	32,254.38
Fund 105 - Hardwire, 911 Fund Totals	(\$7,036.00)	\$0.00	(\$7,036.00)	(\$3,076.00)	\$0.00	\$11,867.92	(\$18,903.92)		(\$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	(20.38)	.00	60,072.30	20,302.70	75	101,671.75
REVENUE TOTALS	\$80,375.00	\$0.00	\$80,375.00	(\$20.38)	\$0.00	\$60,072.30	\$20,302.70	75%	\$101,671.75
EXPENSE									
Department 521 - Police Department	103,445.00	.00	103,445.00	8,386.20	.00	33,710.10	69,734.90	33	122,751.52
EXPENSE TOTALS	\$103,445.00	\$0.00	\$103,445.00	\$8,386.20	\$0.00	\$33,710.10	\$69,734.90	33%	\$122,751.52
Fund 106 - Wireless, 911 Fund Totals									
REVENUE TOTALS	80,375.00	.00	80,375.00	(20.38)	.00	60,072.30	20,302.70	75%	101,671.75
EXPENSE TOTALS	103,445.00	.00	103,445.00	8,386.20	.00	33,710.10	69,734.90	33%	122,751.52
Fund 106 - Wireless, 911 Fund Totals	(\$23,070.00)	\$0.00	(\$23,070.00)	(\$8,406.58)	\$0.00	\$26,362.20	(\$49,432.20)		(\$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	76,355.00	.00	303,300.99	1,118,027.01	21	1,323,108.02
REVENUE TOTALS	\$1,421,328.00	\$0.00	\$1,421,328.00	\$76,355.00	\$0.00	\$303,300.99	\$1,118,027.01	21%	\$1,323,108.02
EXPENSE									
Department 541 - Transportation	1,434,745.00	.00	1,434,745.00	52,181.93	192,441.04	199,638.69	1,042,665.27	27	1,034,639.51
EXPENSE TOTALS	\$1,434,745.00	\$0.00	\$1,434,745.00	\$52,181.93	\$192,441.04	\$199,638.69	\$1,042,665.27	27%	\$1,034,639.51
Fund 107 - CITT Public Transit Fund Totals									
REVENUE TOTALS	1,421,328.00	.00	1,421,328.00	76,355.00	.00	303,300.99	1,118,027.01	21%	1,323,108.02
EXPENSE TOTALS	1,434,745.00	.00	1,434,745.00	52,181.93	192,441.04	199,638.69	1,042,665.27	27%	1,034,639.51
Fund 107 - CITT Public Transit Fund Totals	(\$13,417.00)	\$0.00	(\$13,417.00)	\$24,173.07	(\$192,441.04)	\$103,662.30	\$75,361.74		\$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	92.20	.00	23,124.26	7,125.74	76	25,119.09
REVENUE TOTALS	\$30,250.00	\$0.00	\$30,250.00	\$92.20	\$0.00	\$23,124.26	\$7,125.74	76%	\$25,119.09
EXPENSE									
Department 521 - Police Department	37,585.00	.00	37,585.00	3,046.65	.00	12,246.65	25,338.35	33	27,410.68
EXPENSE TOTALS	\$37,585.00	\$0.00	\$37,585.00	\$3,046.65	\$0.00	\$12,246.65	\$25,338.35	33%	\$27,410.68
Fund 108 - Prepaid Phone 911 Fund Totals									
REVENUE TOTALS	30,250.00	.00	30,250.00	92.20	.00	23,124.26	7,125.74	76%	25,119.09
EXPENSE TOTALS	37,585.00	.00	37,585.00	3,046.65	.00	12,246.65	25,338.35	33%	27,410.68
Fund 108 - Prepaid Phone 911 Fund Totals	(\$7,335.00)	\$0.00	(\$7,335.00)	(\$2,954.45)	\$0.00	\$10,877.61	(\$18,212.61)		(\$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	5,217.79	7,282.21	42	7,501.27
REVENUE TOTALS	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$5,217.79	\$7,282.21	42%	\$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	5,217.79	7,282.21	42%	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	\$2,756.89	(\$2,756.89)		(\$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	14,868.50	40,131.50	27	37,841.22
REVENUE TOTALS	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$14,868.50	\$40,131.50	27%	\$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	14,868.50	40,131.50	27%	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	(\$5,586.50)	(\$14,868.50)		(\$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	8,790.87	36,209.13	20	41,898.16
REVENUE TOTALS	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$8,790.87	\$36,209.13	20%	\$41,898.16
EXPENSE									
Department 519 - General Government	45,000.00	.00	45,000.00	.00	.00	976.71	44,023.29	2	40,138.99
EXPENSE TOTALS	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$976.71	\$44,023.29	2%	\$40,138.99
Fund 111 - Municipal Services Impact Fee Totals									
REVENUE TOTALS	45,000.00	.00	45,000.00	.00	.00	8,790.87	36,209.13	20%	41,898.16
EXPENSE TOTALS	45,000.00	.00	45,000.00	.00	.00	976.71	44,023.29	2%	40,138.99
Fund 111 - Municipal Services Impact Fee Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,814.16	(\$7,814.16)		\$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	.00	.00	36,309.18	88,690.82	29	110,580.83
REVENUE TOTALS	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$36,309.18	\$88,690.82	29%	\$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	.00	.00	36,309.18	88,690.82	29%	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	\$0.00	\$0.00	\$36,309.18	(\$26,309.18)		\$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	426,633.32	.00	609,853.74	3,006,016.26	17	2,288,852.21
REVENUE TOTALS	\$3,615,870.00	\$0.00	\$3,615,870.00	\$426,633.32	\$0.00	\$609,853.74	\$3,006,016.26	17%	\$2,288,852.21
EXPENSE									
Department 000 - .	3,597,795.00	.00	3,597,795.00	417,510.27	.00	417,510.27	3,180,284.73	12	2,261,709.14
EXPENSE TOTALS	\$3,597,795.00	\$0.00	\$3,597,795.00	\$417,510.27	\$0.00	\$417,510.27	\$3,180,284.73	12%	\$2,261,709.14
Fund 201 - Debt Service Fund Totals									
REVENUE TOTALS	3,615,870.00	.00	3,615,870.00	426,633.32	.00	609,853.74	3,006,016.26	17%	2,288,852.21
EXPENSE TOTALS	3,597,795.00	.00	3,597,795.00	417,510.27	.00	417,510.27	3,180,284.73	12%	2,261,709.14
Fund 201 - Debt Service Fund Totals	\$18,075.00	\$0.00	\$18,075.00	\$9,123.05	\$0.00	\$192,343.47	(\$174,268.47)		\$27,143.07



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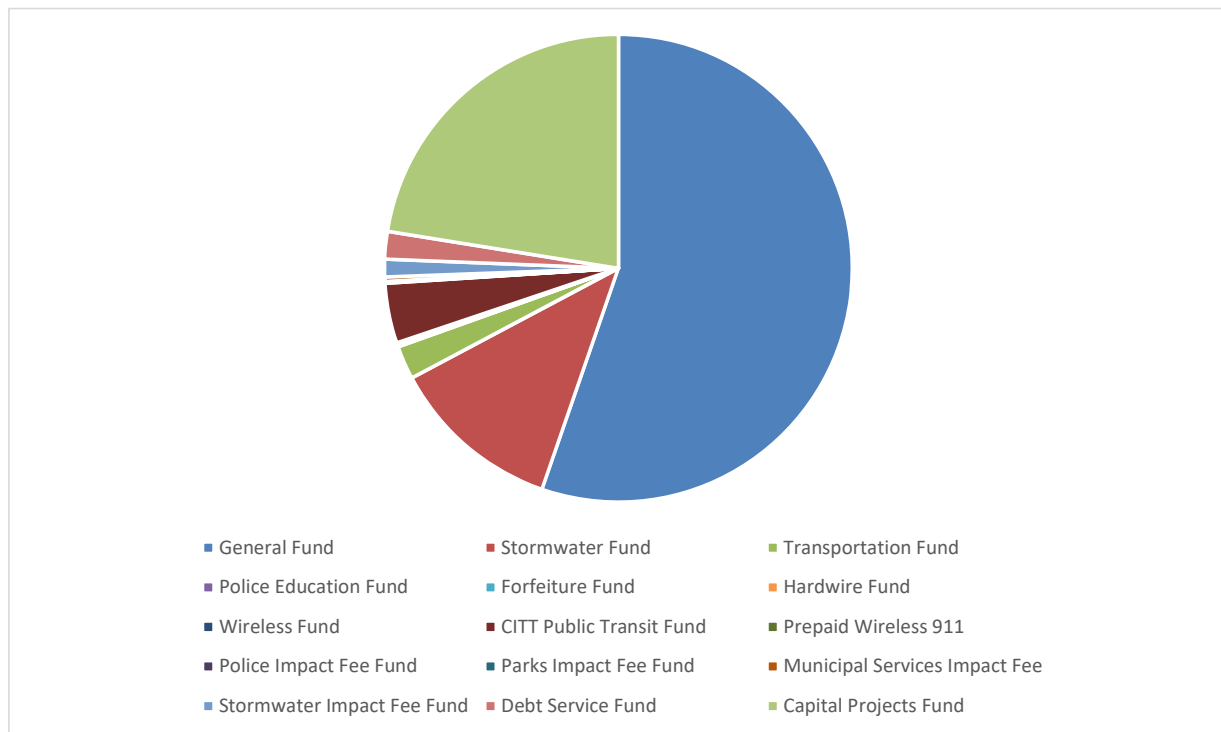
Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 301 - Capital Projects Fund									
REVENUE									
Department 000 - .	16,438,355.00	.00	16,438,355.00	.00	.00	707,195.00	15,731,160.00	4	13,151,325.40
REVENUE TOTALS	\$16,438,355.00	\$0.00	\$16,438,355.00	\$0.00	\$0.00	\$707,195.00	\$15,731,160.00	4%	\$13,151,325.40
EXPENSE									
Department 000 - .	150,000.00	.00	150,000.00	.00	.00	.00	150,000.00	0	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	1,021.25	65,274.10	(486,499.49)	1,016,442.39	-71	8,003,337.84
Department 521 - Police Department	72,905.00	761,464.00	834,369.00	53,680.55	49,159.55	265,023.64	520,185.81	38	102,383.54
Department 524 - Building, Planning & Zoning -BPZ	13,900.00	.00	13,900.00	.00	.00	.00	13,900.00	0	.00
Department 539 - Public Works	2,042,200.00	1,593,170.00	3,635,370.00	3,646.32	503,307.37	69,755.02	3,062,307.61	16	120,129.61
Department 572 - Parks and Recreation	12,441,890.00	7,545,497.00	19,987,387.00	1,377,828.71	522,872.41	1,806,570.39	17,657,944.20	12	666,064.59
Department 575 - Pinecrest Gardens	1,434,960.00	942,732.00	2,377,692.00	178,845.70	377,676.41	347,791.23	1,652,224.36	31	690,048.25
EXPENSE TOTALS	\$16,238,355.00	\$11,355,580.00	\$27,593,935.00	\$1,615,022.53	\$1,518,289.84	\$2,002,640.79	\$24,073,004.37	13%	\$9,623,841.21
Fund 301 - Capital Projects Fund Totals									
REVENUE TOTALS	16,438,355.00	.00	16,438,355.00	.00	.00	707,195.00	15,731,160.00	4%	13,151,325.40
EXPENSE TOTALS	16,238,355.00	11,355,580.00	27,593,935.00	1,615,022.53	1,518,289.84	2,002,640.79	24,073,004.37	13%	9,623,841.21
Fund 301 - Capital Projects Fund Totals									
	\$200,000.00	(\$11,355,580.00)	(\$11,155,580.00)	(\$1,615,022.53)	(\$1,518,289.84)	(\$1,295,445.79)	(\$8,341,844.37)		\$3,527,484.19
Grand Totals									
REVENUE TOTALS	61,447,544.00	.00	61,447,544.00	2,580,255.01	.00	23,532,825.67	37,914,718.33	38%	54,484,249.27
EXPENSE TOTALS	63,824,675.00	13,615,791.00	77,440,466.00	5,638,493.26	3,898,120.81	15,338,602.56	58,203,742.63	25%	49,404,640.06
Grand Totals	(\$2,377,131.00)	(\$13,615,791.00)	(\$15,992,922.00)	(\$3,058,238.25)	(\$3,898,120.81)	\$8,194,223.11	(\$20,289,024.30)		\$5,079,609.21

INVESTMENT RETURNS

SOURCE	23-Feb	23-Mar	23-Apr	23-May	23-Jun	23-Jul	23-Aug	23-Sep	23-Oct	23-Nov	23-Dec	24-Jan	Investment***
STATE POOL	4.76%	5.01%	5.03%	5.23%	5.33%	5.39%	5.58%	5.57%	5.57%	5.43%	5.39%	5.39%	VILLAGE
T-BILLS													
6 Months	5.17%	4.72%	4.86%	5.27%	5.24%	5.27%	5.30%	5.33%	5.33%	5.18%	5.06%	5.00%	NA
3 Months	4.88%	4.68%	4.95%	5.23%	5.17%	5.27%	5.32%	5.34%	5.33%	5.25%	5.25%	5.22%	NA
National Rates													
One Year	1.53%	1.64%	1.68%	1.71%	1.55%	1.55%	1.50%	1.78%	1.74%	1.74%	1.75%	1.75%	NA
PRIME RATE	7.75%	8.00%	8.00%	8.25%	8.25%	8.50%	8.50%	8.50%	8.50%	8.50%	8.50%	8.50%	NA
CONSUMER PRICE IN	300.8	301.8	303.4	304.1	305.1	305.7	307.0	307.8	307.7	307.1	306.7		NA
Plus/Minus Year Ago	6.0%	5.0%	4.9%	4.0%	2.0%	2.0%	3.7%	3.7%	3.2%	3.1%	3.4%		NA
MORTGAGE/SECURITIES *													
30 Years -													
Fannie Mae (FNMA)	6.21%	5.94%	5.77%	6.45%	6.40%	6.47%	6.73%	6.90%	7.26%	6.64%	5.94%	5.98%	NA
NAPM ** / ISM	47.7	46.3	47.1	46.9	46.0	46.4	47.6	49.0	46.7	46.7	47.4		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
January 31, 2024**

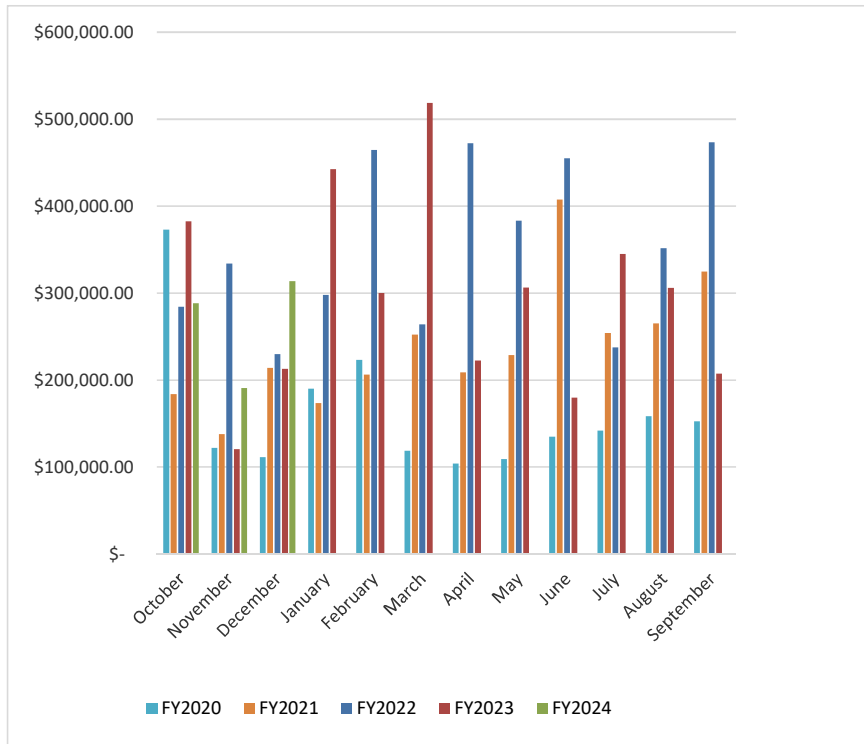
Fund #	Description of Fund	Total	City National	State Investment Pool
001	General Fund	\$ 19,036,924	\$ 8,782,917	\$ 10,254,007
101	Stormwater Fund	\$ 4,106,001	\$ 3,568,888	\$ 537,113
102	Transportation Fund	\$ 794,268	\$ 794,268	
103	Police Education Fund	\$ 21,801	\$ 21,801	
104	Forfeiture Fund	\$ -	\$ -	
105	Hardwire Fund	\$ 25,929	\$ 25,929	
106	Wireless Fund	\$ 51,717	\$ 51,717	
107	CITT Public Transit Fund	\$ 1,422,469	\$ 1,422,469	
108	Prepaid Wireless 911	\$ 20,495	\$ 20,495	
109	Police Impact Fee Fund	\$ 8,857	\$ 8,857	
110	Parks Impact Fee Fund	\$ 17,243	\$ 17,243	
111	Municipal Services Impact Fee	\$ 110,078	\$ 110,078	
112	Stormwater Impact Fee Fund	\$ 419,626	\$ 419,626	
201	Debt Service Fund	\$ 653,718	\$ 653,718	
301	Capital Projects Fund	\$ 7,734,388	\$ 6,350,465	\$ 1,383,923
Totals		\$ 34,423,512	\$ 22,248,469	\$ 12,175,043



**Building Permit Revenues
FY 2020-Present**

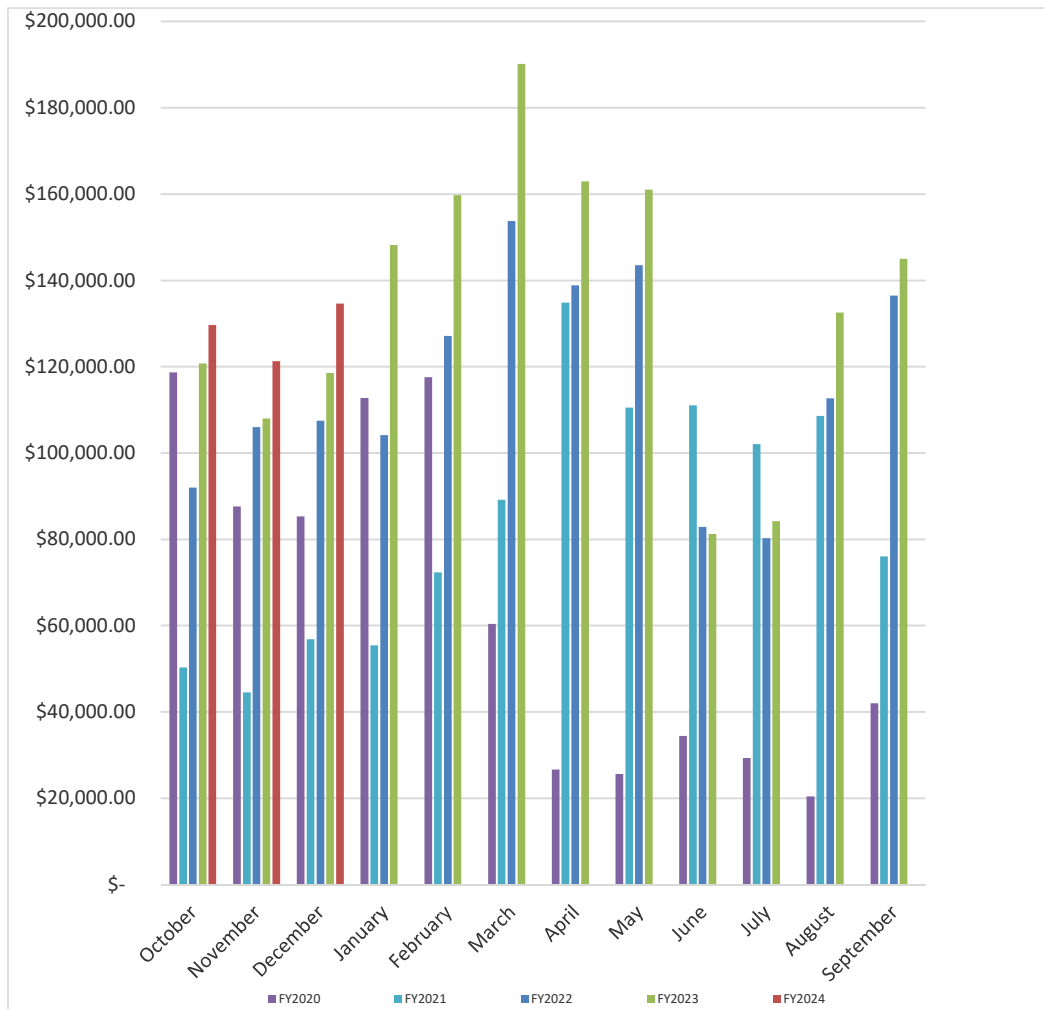
322.000

	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	
February	\$ 223,076.90	\$ 206,303.66	\$ 464,680.57	\$ 299,959.30	
March	\$ 118,754.22	\$ 251,999.44	\$ 263,899.70	\$ 518,823.48	
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	\$ 792,907.04



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	
February	\$ 117,581.09	\$ 72,340.82	\$ 127,123.34	\$ 159,765.37	
March	\$ 60,377.21	\$ 89,176.62	\$ 153,757.93	\$ 190,163.87	
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	\$ 385,534.41





Budget Performance Report

Fiscal Year to Date 12/31/23

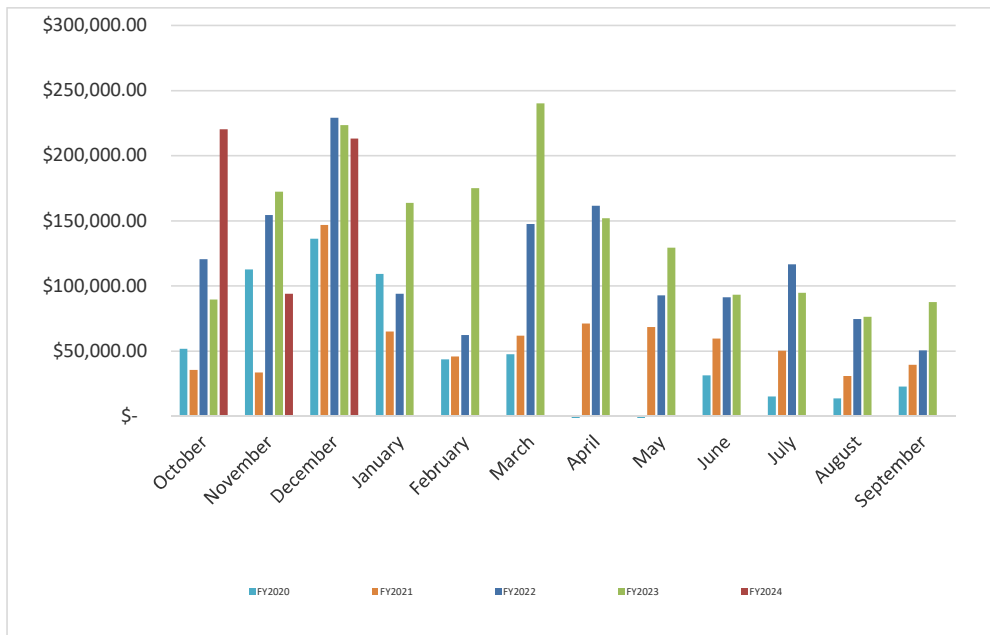
Include Rollup Account and Rollup to Object

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% 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	5,765.50	.00	12,440.50	(12,440.50)	+++	54,445.50
347.102	Culture CC Field Rentals	.00	.00	.00	.00	.00	750.00	(750.00)	+++	4,775.00
347.103	Culture CC User League Fees	.00	.00	.00	.00	.00	.00	.00	+++	17,598.63
347.104	Culture CC Camps	.00	.00	.00	11,018.00	.00	15,905.00	(15,905.00)	+++	248,848.25
347.105	Culture CC Concession Sales	.00	.00	.00	10.00	.00	40.00	(40.00)	+++	385.00
347.107	Culture CC Classes, Member	.00	.00	.00	77,749.95	.00	233,682.30	(233,682.30)	+++	739,587.70
347.108	Culture CC Trainer Fees	.00	.00	.00	2,800.00	.00	7,600.00	(7,600.00)	+++	20,800.00
347.109	Culture CC Day Passes	.00	.00	.00	1,390.00	.00	3,060.00	(3,060.00)	+++	13,000.70
347.113	Culture CC Memberships, One Week	.00	.00	.00	2,306.50	.00	4,186.50	(4,186.50)	+++	10,949.30
347.123	Culture CC Senior Trips/Tours	.00	.00	.00	523.00	.00	1,347.00	(1,347.00)	+++	2,436.60
347.126	Culture CC Mind & Body Classes	.00	.00	.00	4,216.00	.00	15,980.00	(15,980.00)	+++	76,589.50
347.127	Culture CC Non- Resident Membership	.00	.00	.00	3,962.40	.00	13,523.10	(13,523.10)	+++	70,975.90
347.128	Culture CC Resident Memberships	.00	.00	.00	27,214.65	.00	84,360.70	(84,360.70)	+++	384,022.39
347.130	Culture CC Vending Machines	.00	.00	.00	22.92	.00	55.66	(55.66)	+++	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	(2,369.72)	.00	(7,669.45)	7,669.45	+++	(32,378.85)
347 - Culture Totals		\$1,356,750.00	\$0.00	\$1,356,750.00	\$134,609.20	\$0.00	\$385,534.41	\$971,215.59	28%	\$1,612,451.04
Division 00 - . Totals		\$1,356,750.00	\$0.00	\$1,356,750.00	\$134,609.20	\$0.00	\$385,534.41	\$971,215.59	28%	\$1,612,451.04
Department 000 - . Totals		\$1,356,750.00	\$0.00	\$1,356,750.00	\$134,609.20	\$0.00	\$385,534.41	\$971,215.59	28%	\$1,612,451.04
REVENUE TOTALS		\$1,356,750.00	\$0.00	\$1,356,750.00	\$134,609.20	\$0.00	\$385,534.41	\$971,215.59	28%	\$1,612,451.04
Fund 001 - General Fund Totals										
REVENUE TOTALS		1,356,750.00	.00	1,356,750.00	134,609.20	.00	385,534.41	971,215.59	28%	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	\$134,609.20	\$0.00	\$385,534.41	\$971,215.59		\$1,612,451.04
Grand Totals										
REVENUE TOTALS		1,356,750.00	.00	1,356,750.00	134,609.20	.00	385,534.41	971,215.59	28%	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	\$134,609.20	\$0.00	\$385,534.41	\$971,215.59		\$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	
February	\$ 43,630.72	\$ 45,724.98	\$ 62,258.25	\$ 175,015.98	
March	\$ 47,487.74	\$ 61,847.88	\$ 147,394.91	\$ 239,995.49	
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	\$ 527,166.91
Grants YTD	\$ 74,564.00	\$ 394,462.95	\$ 131,698.50	\$ 212,918.00	\$ 40,680.75
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	\$ 567,847.66





Budget Performance Report

Fiscal Year to Date 12/31/23

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
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	29,000.00	.00	29,600.00	(29,600.00)	+++	107,700.00
347.302	Culture PG Farmers Market	.00	.00	.00	6,000.00	.00	13,500.00	(13,500.00)	+++	55,500.00
347.308	Culture PG Memberships, Annual Passes	.00	.00	.00	6,907.00	.00	17,433.00	(17,433.00)	+++	69,072.22
347.309	Culture PG Concessions, Iguana Bite	.00	.00	.00	1,715.92	.00	6,241.10	(6,241.10)	+++	37,181.51
347.310	Culture PG Concessions, Events	.00	.00	.00	14,844.81	.00	26,172.05	(26,172.05)	+++	48,978.03
347.312	Culture PG Banyan Bowl Ticket Sales	.00	.00	.00	9,498.20	.00	115,458.97	(115,458.97)	+++	198,568.82
347.313	Culture PG Fine Arts Festival, Booths	.00	.00	.00	3,921.13	.00	8,181.63	(8,181.63)	+++	12,500.20
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	19,106.00	.00	69,996.00	(69,996.00)	+++	359,886.50
347.320	Culture PG Senior Admissions	.00	.00	.00	1,695.00	.00	4,922.00	(4,922.00)	+++	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	123.93	.00	263.80	(263.80)	+++	2,612.13
347.328	Culture PG Venue, Patio Rental	.00	.00	.00	(2,248.69)	.00	3,376.31	(3,376.31)	+++	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	2,500.00	.00	5,600.00	(5,600.00)	+++	20,970.00
347.331	Culture PG Venue, Meadows Rental	.00	.00	.00	.00	.00	3,220.00	(3,220.00)	+++	7,786.00
347.332	Culture PG Venue Picnic Rentals	.00	.00	.00	1,775.00	.00	11,425.00	(11,425.00)	+++	18,837.25
347.333	Culture PG Venue Rental, Hibiscus Rental	.00	.00	.00	.00	.00	(500.00)	500.00	+++	16,400.00
347.334	Culture PG Venue Rental, Plant Societie	.00	.00	.00	1,925.00	.00	2,455.00	(2,455.00)	+++	7,995.00
347.335	Culture PG Banyan Bowl Rental	.00	.00	.00	6,790.00	.00	36,139.00	(36,139.00)	+++	58,999.00
347.336	Culture PG Original Entrance Rental	.00	.00	.00	2,000.00	.00	4,250.00	(4,250.00)	+++	14,717.50
347.337	Culture PG Parking Lot Rental	.00	.00	.00	850.00	.00	2,343.50	(2,343.50)	+++	4,680.00
347.338	Culture PG Commercial Video - Photo	.00	.00	.00	100.00	.00	1,100.00	(1,100.00)	+++	9,840.00
347.339	Culture PG Girl Scouts Programs	.00	.00	.00	165.00	.00	165.00	(165.00)	+++	(30.00)
347.341	Culture PG Furniture Rental	.00	.00	.00	52.00	.00	628.00	(628.00)	+++	3,566.00
347.342	Culture PG Donations	.00	.00	.00	.00	.00	50.00	(50.00)	+++	.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	1,502.01	.00	1,502.01	(1,502.01)	+++	23.97
347.345	Culture PG Field Trips	.00	.00	.00	445.00	.00	1,956.00	(1,956.00)	+++	13,821.00
347.347	Culture PG Classes and Programs	.00	.00	.00	4,635.00	.00	28,308.22	(28,308.22)	+++	106,137.89
347.350	Culture PG Chili Cook-off Booths	.00	.00	.00	.00	.00	.00	.00	+++	1,920.00
347.351	Culture PG Chili Cook-off Admission	.00	.00	.00	.00	.00	.00	.00	+++	12,902.78
347.352	Culture PG Holiday Festival Booths	.00	.00	.00	.00	.00	.00	.00	+++	2,740.50
347.354	Culture PG Nights of Lights Admission	.00	.00	.00	96,278.57	.00	96,278.57	(96,278.57)	+++	184,911.23
347.356	Culture PG Hammock Pavilion	.00	.00	.00	750.00	.00	4,750.00	(4,750.00)	+++	14,368.50



Budget Performance Report

Fiscal Year to Date 12/31/23

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									
347.357	Culture PG Summer Camps	.00	.00	.00	.00	.00	.00	.00	+++	201,732.50
347.358	Culture Secret Garden	.00	.00	.00	.00	.00	.00	.00	+++	1,215.00
347.359	Culture PG Cypress Hall Rental	.00	.00	.00	5,500.00	.00	17,250.00	(17,250.00)	+++	48,512.00
347.360	Culture PG Cafe Sales	.00	.00	.00	1,660.92	.00	5,437.68	(5,437.68)	+++	25,750.97
347.364	Culture PG Inspiration Room Rental	.00	.00	.00	(2,000.00)	.00	4,575.00	(4,575.00)	+++	6,000.00
347.365	Culture PG Bridal Room Rental	.00	.00	.00	500.00	.00	1,800.00	(1,800.00)	+++	2,957.00
347.399	Culture PG Credit card fees	.00	.00	.00	(2,895.90)	.00	(9,088.14)	9,088.14	+++	(36,799.42)
347 - Culture Totals		\$1,820,140.00	\$0.00	\$1,820,140.00	\$213,095.90	\$0.00	\$527,166.91	\$1,292,973.09	29%	\$1,696,974.74
Division 00 - . Totals		\$1,820,140.00	\$0.00	\$1,820,140.00	\$213,095.90	\$0.00	\$527,166.91	\$1,292,973.09	29%	\$1,696,974.74
Department 000 - . Totals		\$1,820,140.00	\$0.00	\$1,820,140.00	\$213,095.90	\$0.00	\$527,166.91	\$1,292,973.09	29%	\$1,696,974.74
REVENUE TOTALS		\$1,820,140.00	\$0.00	\$1,820,140.00	\$213,095.90	\$0.00	\$527,166.91	\$1,292,973.09	29%	\$1,696,974.74
Fund 001 - General Fund Totals										
REVENUE TOTALS		1,820,140.00	.00	1,820,140.00	213,095.90	.00	527,166.91	1,292,973.09	29%	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	\$213,095.90	\$0.00	\$527,166.91	\$1,292,973.09		\$1,696,974.74
Grand Totals										
REVENUE TOTALS		1,820,140.00	.00	1,820,140.00	213,095.90	.00	527,166.91	1,292,973.09	29%	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	\$213,095.90	\$0.00	\$527,166.91	\$1,292,973.09		\$1,696,974.74

Village Council
Expense Log
FY 2024

Budget \$ 25,580

001.511.00.440.000

Date	Check #	Expenditure	Total
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Expenditures to date			\$ -
Balance Available in Budget			<u>\$ 25,580.00</u>



Paul Buckler, P.E.
Building Official
building@pinecrest-fl.gov

MEMORANDUM

Department of Building and Planning

DATE: February 2, 2024
TO: Yocelyn Galiano, ICMA-CM, Village Manager
FROM: Paul W. Buckler, R.A., Building Official
RE: Building Division JANUARY 2024 Monthly Report

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

-
- All building permit activity year-to-date through JANUARY decreased by 12% compared to the same period last year.
 - All building inspections year-to-date through JANUARY decreased by 29.2% compared to the same period last year.
 - New code violations issued year-to-date through JANUARY decreased by 57.7% compared to the same period last year.
 - New home permit applications year-to-date through JANUARY decreased by 42.9% 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: February 1, 2024
 TO: Yocelyn Galiano, ICMA-CM, Village Manager
 FROM: Paul W. Buckler, R.A., Building Official
 RE: Building Division JANUARY 2024 Monthly Report

	JANUARY 2023	JANUARY 2024	10/01/22 - 1/31/2023 YTD	10/01/23 - 1/31/2024 YTD
PERMITS ISSUED:				
Building	120	97	517	398
Electrical	38	46	157	192
Mechanical	19	18	94	69
Plumbing / LPGX	55	43	191	184
TOTAL PERMITS ISSUED:	232	204	959	843
VALUE OF NEW CONSTRUCTION	10,055,066	4,200,000	29,402,323	16,321,700
PERMITS FOR NEW HOUSES	7	2	21	12
CERTIFICATE OF OCCUPANCY & CC'S	3	7	11	22
CERTIFICATE OF USE & OCCUPANCY	1	2	2	6
BUILDING CODE CASES	4	6	71	30
INSPECTIONS:				
Building & Roofing	854	707	4,638	2,555
Electrical	209	198	782	766
Mechanical	81	83	390	347
Plumbing / LPGX	204	226	826	842
TOTAL INSPECTIONS:	1,348	1,214	6,636	4,507





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

PINECREST
MEMORANDUM

Department of Building and Planning

DATE: February 2, 2024
 TO: Yocelyn Galiano, ICMA-CM, Village Manager
 FROM: Stephen R. Olmsted, AICP, LEED-GA, Planning Director
 RE: Planning Division – January 2024 - Monthly Report

	January 2024	10/1/2022 01/31/2023 YTD	10/1/2023 01/31/2024 YTD
PLANNING			
Zoning Compliance – Plans Review	336	1216	1125
Zoning Letters/Code Interpretations	25	42	129
Zoning Permits	22	101	74
CODE COMPLIANCE			
Code Cases Opened	232 (215 Proactive)	543	872
Code Compliance Reminders	117	417	519
Notices to Appear Issued	17	139	80
Zoning, Landscaping, Local Business Tax, and Foreclosure Inspections	271	1296	1126
Civil Violations	17	9	60
Special Magistrate Cases	31	95	102
Total Unclosed Cases (Active): 488	N/A	N/A	N/A
LICENSES			
Business Tax – New	10	30	42
Business Tax – Renewal	9	4	207
Total licenses Issued & Renewed	19	34	249
Total active licenses: 1183	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:

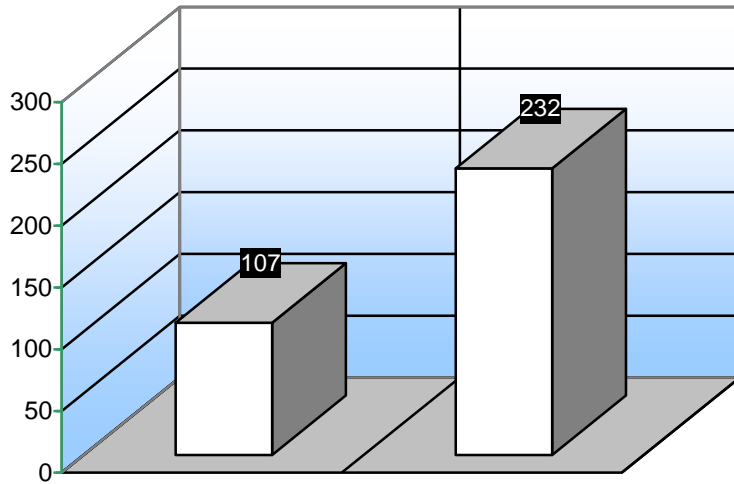
1. Lexus of Kendall - Pre-owned – The new Pre-Owned Sales Building is under construction.
2. Temple Beth Am - Construction of a new two-story and three-story classroom building, and a new combined gymnasium, auditorium, cafeteria, and welcome center building are nearing completion.
3. Crossbridge Church - 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

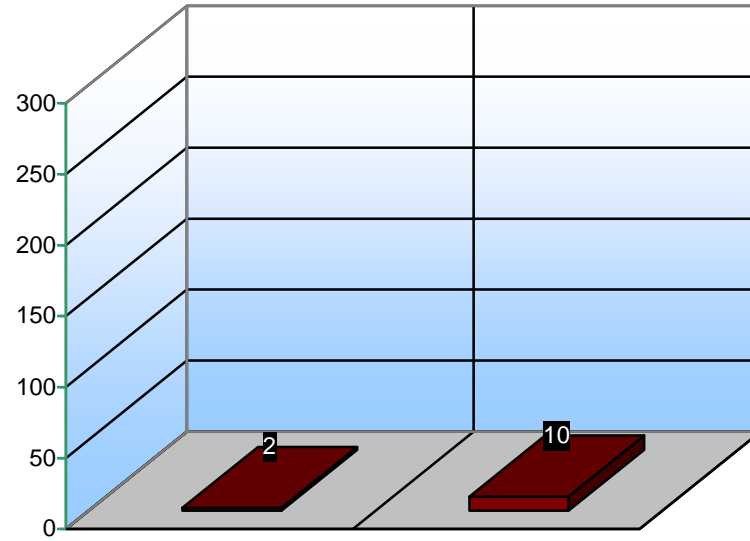
JANUARY 2024 MONTHLY REPORT
CODE COMPLIANCE CASES OPENED AND BUSINESS TAX RECEIPTS ISSUED
1/01/2024 – 1/31/2024

CODE CASES OPENED



	January 2023	January 2024
□ Code	107	232

BUSINESS TAX RECEIPTS ISSUED



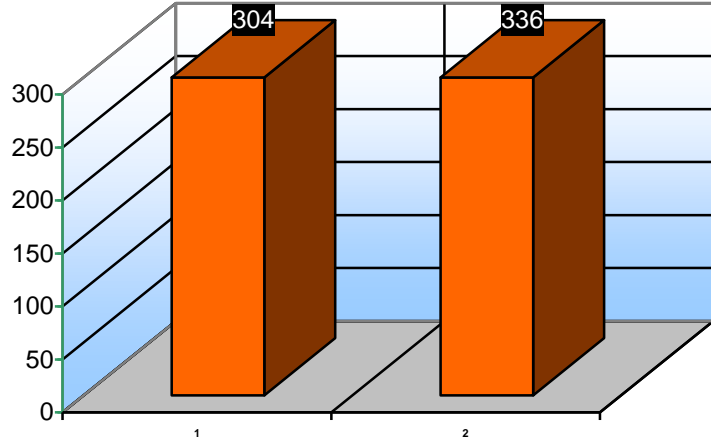
	January 2023	January 2024
■ Business Tax	2	10



VILLAGE OF PINECREST
BUILDING & PLANNING DEPARTMENT

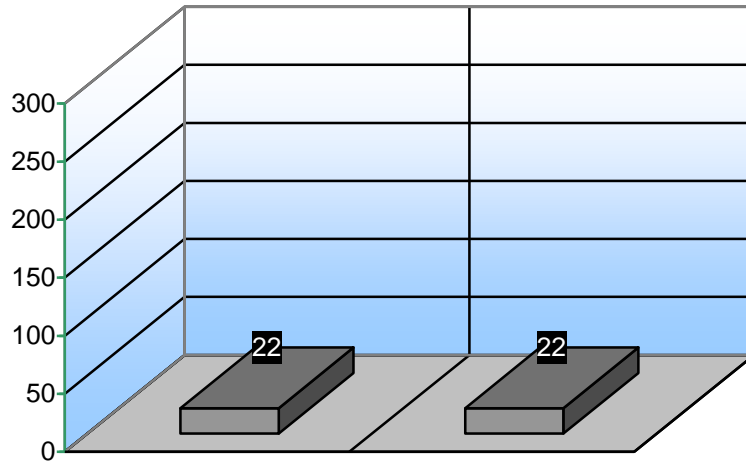
JANUARY 2024 MONTHLY REPORT
ZONING COMPLIANCE PLANS REVIEWED AND ZONING PERMITS ISSUED
1/01/2024 – 1/31/2024

ZONING PLANS REVIEWED



	January 2023	January 2024
Plan Review	304	336

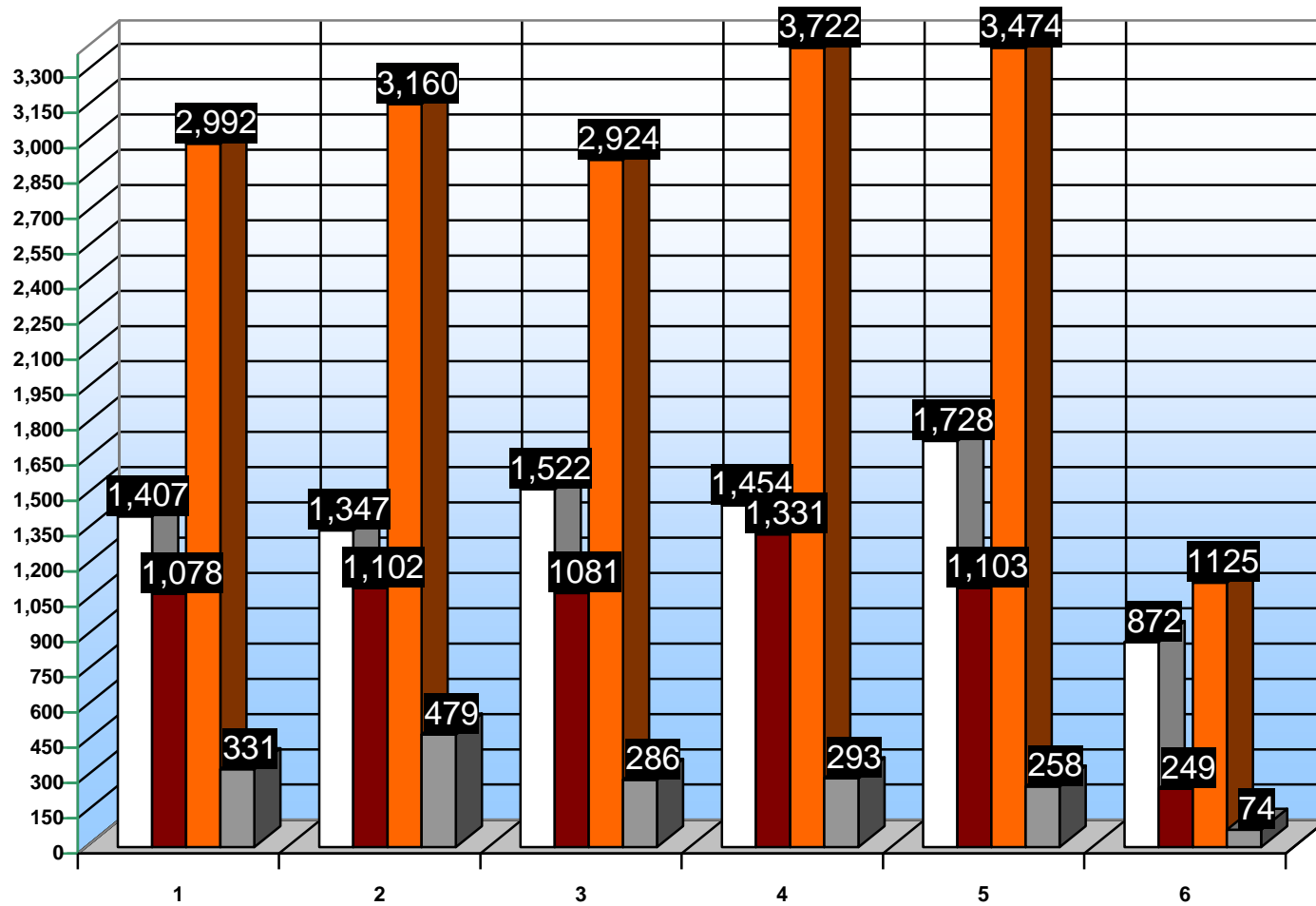
ZONING PERMITS ISSUED



	January 2022	January 2024
Zoning Permits	22	22



**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	1,728	872
■ Business Tax	1,078	1,102	1,081	1,331	1,103	249
■ Plan Review	2,992	3,160	2,924	3,722	3,474	1,125
■ Zoning Permits	331	479	286	293	258	74



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

MEMORANDUM

Department of Parks and Recreation

DATE: February 2, 2024
TO: Yocelyn Galiano, ICMA-CM, Village Manager
FROM: Robert C. Mattes, CPRE, CPSI, Parks and Recreation Director
RE: January 2024 Monthly Report

The Parks and Recreation Department opened the new year by hosting the annual FitCrest 5K held at Evelyn Greer Park. One hundred thirty-nine runners participated in the annual event, with an enthusiastic crowd of supporters cheering them on at the finish line. The vibrant atmosphere and community engagement showcased the spirit of health and wellness within the Village. We thank all participants and spectators for making the FitCrest 5K a memorable and impactful annual event.

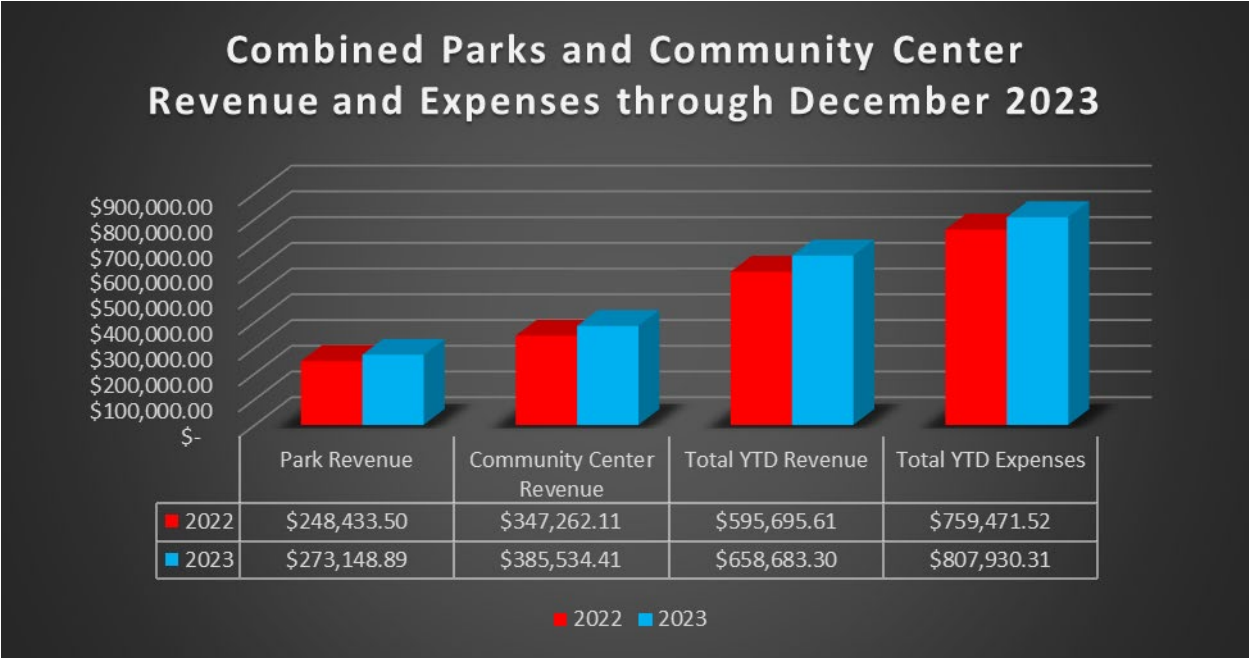
Along the same fitness lines, the Pinecrest Community Center Gym brought in four new pieces of fitness equipment, including an additional Stairmaster. Members have expressed gratitude for the much-anticipated arrival of the additional Stairmaster machine. The upgraded facility equipment demonstrates the department's ongoing effort to provide exceptional facilities and services to our residents and guests. We look forward to seeing the positive impact these improvements will have on the community's fitness journey.

The Department is proud to have had the opportunity to collaborate with the Gulliver High School Environmental Group in an initiative to maintain the ecological integrity of Coral Pine Park Pine Preserve. The student volunteers, working alongside park staff, dedicated their time to ensuring the cleanliness and preservation of the Coral Pine Park Preserve. Their commitment to environmental stewardship is truly inspiring, and we are pleased to support their vision of making this clean-up day an annual project. The partnership between our agencies demonstrates the collective effort towards sustaining the beauty and ecological balance of our cherished natural space.

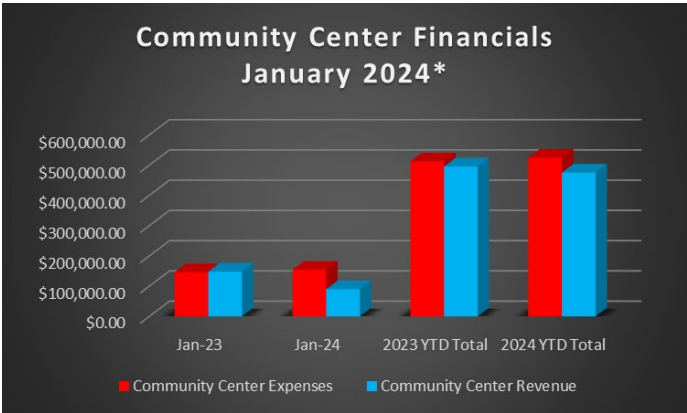
Lastly, the Parks and Recreation Department is excited to have the opportunity to add Aleyda Mas Park to the department's park system. This five-acre parcel is an excellent resource for the community and further enhances the opportunities for residents to access greenspace close to their homes.



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



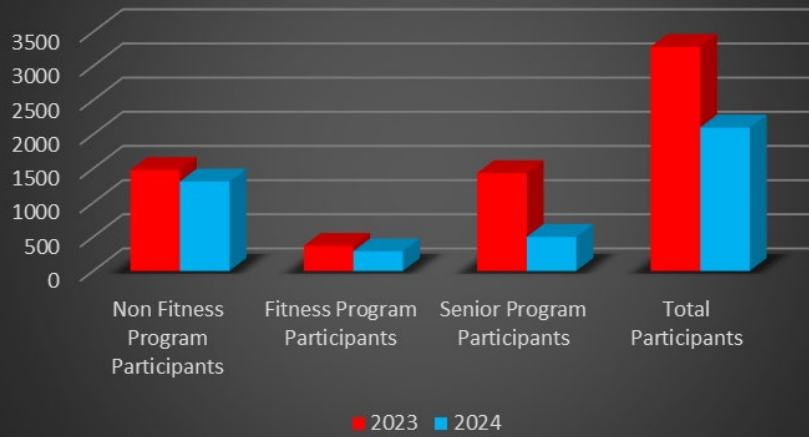
The Parks and Recreation Department is currently operating at an **81.53% Fiscal Year cost recovery** rate through the month of December. This is up from 78.43% in December 2022.



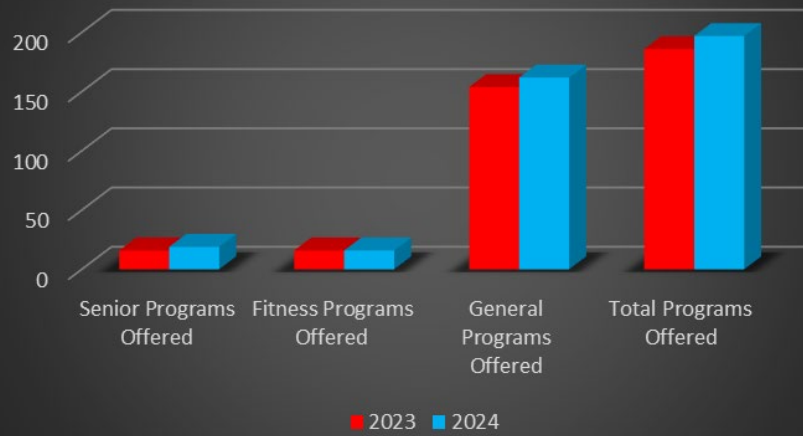
*Please note that the above graphic does not represent the final Community Center revenue or expenses for December. Updated December revenue and expenses will be reported in the January report.

General Parks and Recreation Data

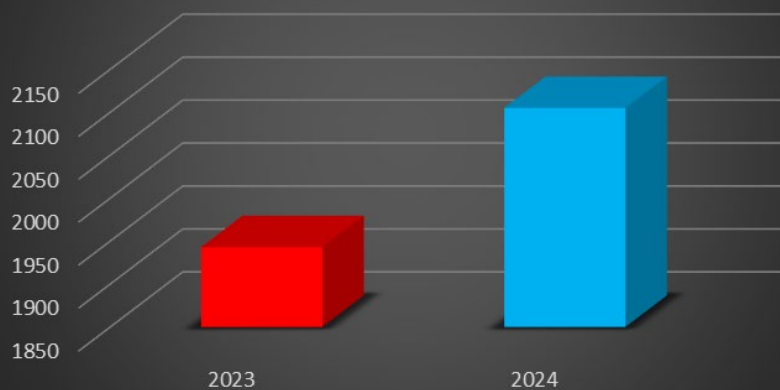
Program Participation January 2024



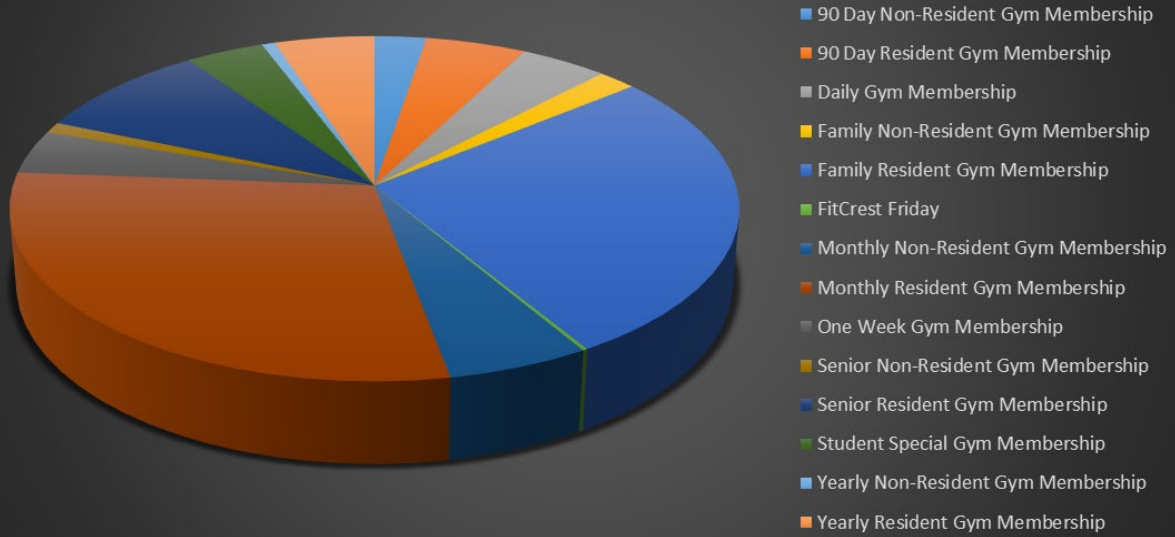
Total Programs Offered January 2024



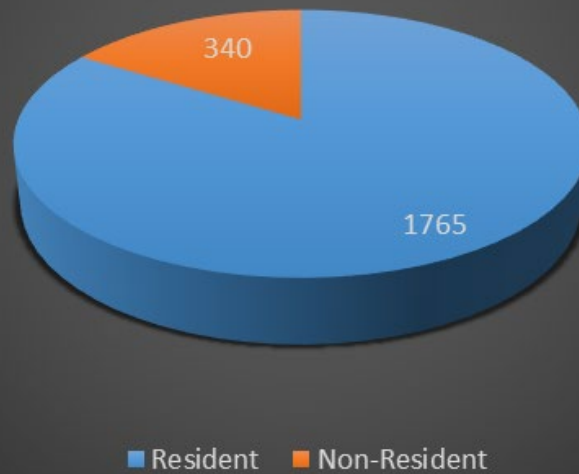
Total Fitness Center Memberships January 2024



Fitness Center Membership Breakdown January 2024

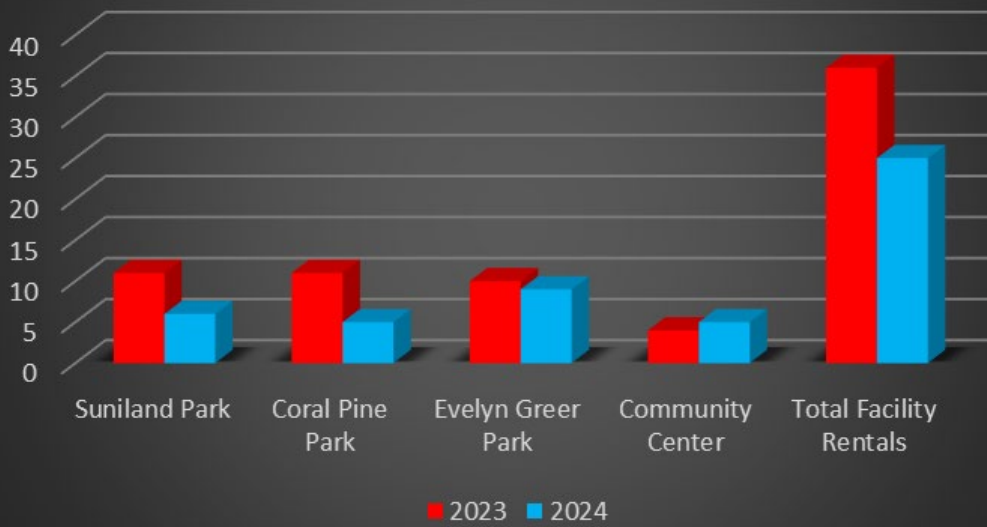


Fitness Center Patron Participation January 2024

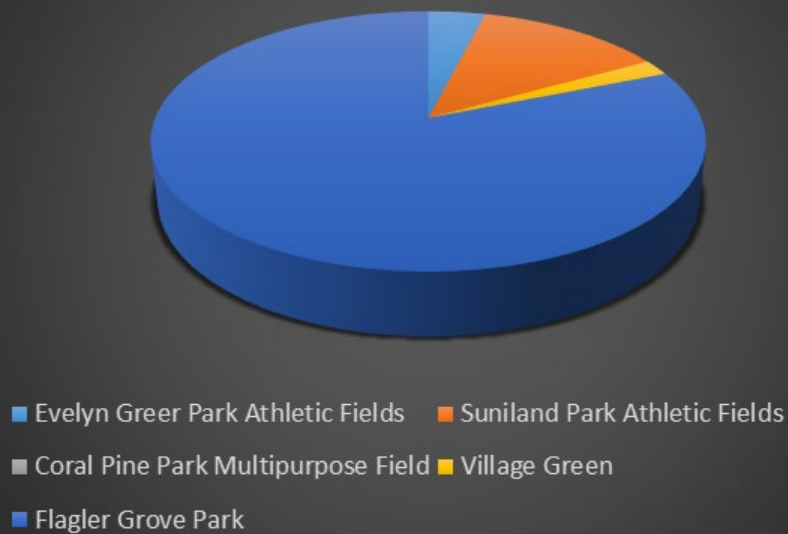


In January 2024, 83.85% of fitness center participants were Pinecrest Residents.

Facility Rentals January 2024



Athletic Field Rentals January 2024



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.

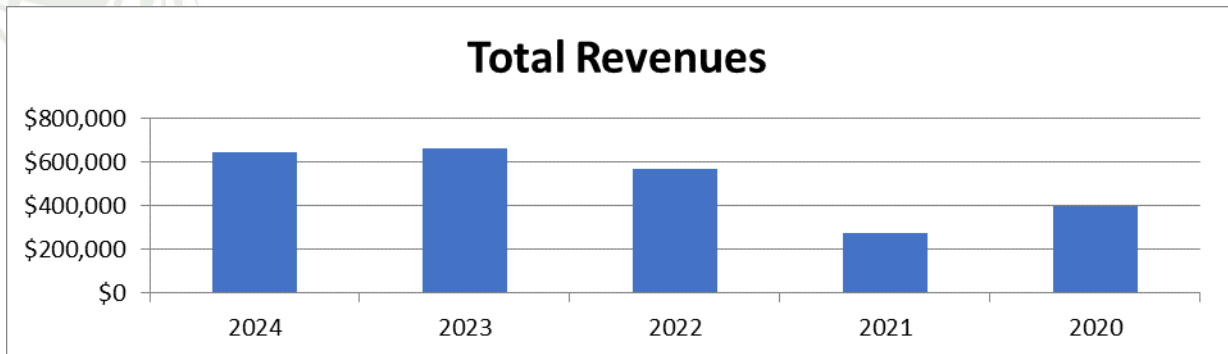
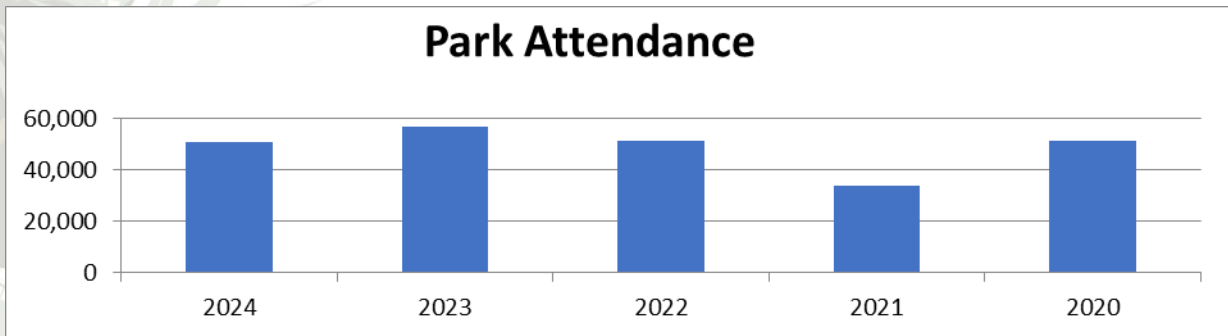
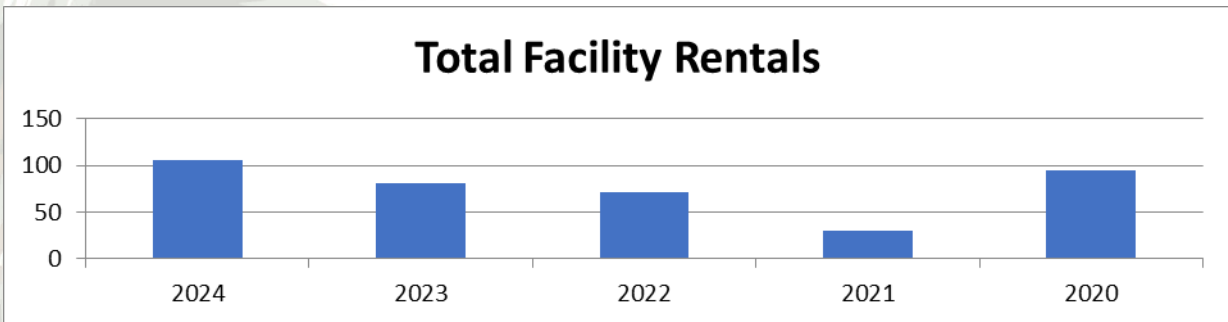


Cristina Blanco
Pinecrest Gardens Director
cblanco@pinecrest-fl.gov

MEMORANDUM
Pinecrest Gardens

DATE: February 2, 2024
TO: Yocelyn Galiano, Village Manager *Yocelyn Galiano*
FROM: Cristina Blanco, Pinecrest Gardens Director *Cristina Blanco*
RE: Pinecrest Gardens January 2024 Monthly Report

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



ADDENDUM
(For Council Review)
January Highlights

Jazz Series/Tropical Nights Series

- Jazz series performance took place on January 20th – The Glenn Miller Orchestra returned to the Banyan Bowl stage for another year and played to a sold-out audience.
- Tropical Night's performance of Gafieira Rio Miami: Brazilian Big Band took place on January 26th. This performance drew 350 people, a mix of old and new patrons looking for an exciting evening of vibrant and historic samba tradition with a modern big band twist.

Education

- Programming
 - PG Owned Programs
 - Little Lizards – January theme was Edibles/Harvest: 21 registrations.
 - Collaborative Adult Programs
 - Curious Gardner – Art of Preserved Flowers, sold out at 20 registrations.
 - Third Party Programs
 - The Paper Tree House: Co-School Home School: Spring session began 1/10 with 12 registrations.
 - Pinecrest Dance Project - Parent & Me Sessions, currently at 70 active memberships.
 - Discovery Lab – Parents Nights Out, 10 registrations.
 - Field Trips & Tours
 - First monthly garden tour, theme: Adaptive Gardens, 1/6, 2 registrations.
 - Total number of field trips for January – 7
 - Total number of people (adults & children) – 221
 - Upcoming/Other
 - Environmental Art Contest ran through 1/10.
 - 182 entries.
 - 150 pieces selected to show in the gallery.
 - 37 participating schools.
 - 275 attendees at reception during Art & Design weekend.
 - 2/1 – Summer Camp finalization & registration opens.
 - 2/15 – Curious Gardener Workshop: Sip & Create, Painting Frangipani.
 - Learning Garden – ongoing maintenance and activations.
 - Botanical signage – new signs in progress.
 - Parratronix project – character development, script advancement, and overall project progression.

Banyan Bowl Events

Gardens Produced Shows

- 1/20 – Glenn Miller Orchestra, sold out performance.
- 1/20 & 21 – Art & Design Fair: Supported campus-wide festival including a stage in Meadow with bands.
- 1/26 – Tropical Nights: Gafieira Rio Miami – Brazilian Band, 350 people.

Outside Producers

- 1/6 – Greater Miami Youth Symphony: Piano Concerto Competition, 250 people.
- 1/19 – San Ignacio University: Commencement Ceremony, 300 people.
- 1/28 – Orchestra Miami, Family Fun Concert: Mad for Mariachis, 350 people.

Horticulture

The Gardens have hired a replacement to fill the vacant Gardener position. Michael Stark is an experienced horticultural professional already proving to be an asset to the team.

- The gardeners have been working together to concentrate their team efforts in specific areas, clearing cleaning, mulching, and replanting.
- New palms have been added to the relocated Cypress Hall garden, and additional succulents have been added to the dry Meadow Garden.
- Areas severely impacted by the unnamed storm event this past Autumn: the boundary wall near the cypress slough, the Hidden Garden, and the Inspiration Center, have been renovated with new trees and palms. Further understory and herbaceous planting is ongoing.
- The transition between plant collection databases has been nearly completely resolved. Metal plant identification tags are being printed and placed.
- Plant collections have gained their first volunteer. Carol Abbott will assist the Collections Specialist in organizing and distributing accession tags.

Festivals

20th Anniversary Art & Design Fair – January 20 & 21, 2024

Festival Highlights:

- 50 artists divided into six categories were spread throughout the Garden along with 5 food vendors.
- Hartvest Collectables Design Market was held in Cypress Hall, the market featured 12 vendors selling unique and one-of-a-kind art.
- Live music was featured in the Meadow by Oigo Music and the Lotus Collective band.
- The 10th Annual Environmental Art Contest, was hosted in the Hibiscus Gallery. This year's theme was "Avian Avatars"
- "Artist Nest" kids art section hosted by Art Brush Miami and Artist Sofia Navarrete, took place in the Inspiration Center.
- This year a \$7 entrance fee was charged to attendees over the age of 2.
- Total attendance: 4,360
- Total revenues: \$52,809



MEMORANDUM
Department of Public Works

DATE: February 2, 2024
TO: Yocelyn Galiano Gomez, ICMA-CM, Village Manager
FROM: David J. Mendez, P.E., Public Works Director
RE: Public Works Department December 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

- **Stormwater Master Plan** – Basins **1, 2, 3, 4, & 6** are under design.
- **Three localized drainage projects** – under design

Streetscape Projects

- Decorative street sign installation commenced on October 2019 and completion is scheduled for 2023. The project is **100%** complete. The “oddball signs” on 72 Ave have been replaced. 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. Submittal of 100% plans pending FDOT PLEMO (environmental)
- 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**. As this project is FDOT-LAP funded the advertisement for a design consultant must be reviewed and approved by FDOT. Submittal to FDOT for review is pending.
- 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.
- TA Grant for **Ludlum Road SUP (CEI Services)** was submitted November 2023. Village presented to FDOT on 1/11/24.



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 concept completed and submitted to County.
- 118 St & 77th Ave – study is underway
- Kendall & Ludlam Improved Ped Crossing – County has reviewed concept and approved the concept. Village is developing a fee for final design.
- 77th Ave & 104th St - study is underway – concept plans completed
- 72nd Ave & 98th St - study 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
- Kendall Drive & Red Road – design complete for this DTPW project. Construction start date not provided at this time.
- Flashing Ped signals in front of PMS – installation complete
- Flashing warning lights for stop signs on 72 Ave @ 128 St – installation complete
- Radar feed back sign @ 106 St & 77 Ave – foundations installed – completion by end of next week
- Flashing Ped signals in front of Pinecrest Gardens on Red Road – foundations installed – completion by end of next week
- Flashing Ped Signal Replacement for PSH (north side of 120th St) – ETA for equipment delivery – mid January 2024 – has not arrived

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 Ludlum and Old Cutler Road: roundabout on 136th St. and 67th Ct. 90% complete and operational. The circle for Ludlum and OCR is still in litigation. Final arguments are scheduled for the end of January 2024 and a decision expected by end of February.
- SW 81 Rd – one speed hump installed between 118th and 120th Streets complete. One other possible location in same area is under consideration.

Sidewalk/ Bikeways

- **SW 136th St Bridge Replacement Project (County)** – construction delayed for 8-12 months (from 9/2021) due to FPL conflict/relocation. Contractor to be provided NTP 1/2/24. No work on site will begin until June 2024 when school ends.
- **Ludlum Rd. SUP from Howard Dr. to Kendall** – see previous sections for update.
- **Kendall Dr SUP** - see previous sections for update.
- **SW 100 St from 72 Ave to 73 Ct.** sidewalk installation complete
- **SW 132 St from 82 Ave to US 1** – sidewalk installation complete

- **SW 104 St from 77th Ave. to east of US 1** – Sidewalk installation complete
- **SW 102 St from US 1 to 73rd Ct** – design complete, obtaining bids for construction
- **Red Road from 96th St to 94th St** – design complete, obtaining bids for construction
- **Red Road from 94th St to Kendall Dr.** – design complete, obtaining bids for construction

Utilities, Plan Reviews, Inspections – *for the month of November 2023*

- Permits Reviewed
 - Building (BL) – 63
 - Public Works (PW) – 24
 - Tree Permits (PZ) – 25
 - PW Final Inspection – 29

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 95% complete. Utility work on Kendall Drive has been completed. The contractor is installing ped crossing lights on 67th. Asphalt restoration on 67th Ave is complete, but pending thermoplastic.
- 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 – Conveyance of all 16 sub-Phases is complete. All residents have access to potable water. Punch list items will continue until the end of January 2024.
- Chick-fil-A – working with demo contractor to preserve mahoganies on the east border of the project
- Active FPL UG permits: 14

Maintenance Activities:

- Tree Crew
 - Tree canopy trimming Village wide is in progress.
 - Collect and dispose of palm fronds village wide. (on-going weekly)
- Pothole / Shoulder Repair – 5
- Sign Repair - 48
- Storm Water Drains Inspected - 39
- Shopping Carts Removed – 3
- Graffiti Removal – 3

Additional Tasks / Work Orders

- Remove branches blocking stop ahead sign on 65th Ave and 92nd St
- Straighten stop sign blade on 109th St and 63rd Ave
- Straighten arrow sign on 98th St and 63rd Ct
- Delineators 112th St – US1
- Barricade hole on OCR- 57th Ave
- Move VMS Sign 111st St -57th Ave
- Pick up litter and boxes on 12031 SW 82nd Ave

- Pick up litter from 117th St thru 112th St Us1
- Asphalt inspections and take photos
- Sidewalk Inspections 89th Ter 68th Ct (Sutton Place)
- Installed Delineators on 104th St in front of Flagler Grove Park
- Move furniture for Gaby IT department new employee
- Remove 2 racks off north wall in gym in Village Hall
- Install digital wall clock in north wall gym Village Hall
- Birdcage Alterations Pinecrest Gardens (Parrotronix)
- Pick up items and fix chipper
- Apply tree braces at 12651 SW 72nd Ave
- Apply tree brace 114th St- 74th Ave
- Place VMS sign on 96th St -67th Ave
- Replace 5 burnt out light bulbs on exit signs at Public Works
- Replace 1 ballast and 3 light bulbs in Gym
- Clean up mess in Gym
- Assemble 1 rack in Gym (Police Dept)
- Install glue on Priscillas frame
- Pick up litter and clean on swale across Garden Park from 59th Ave through 59th Ave on 111 St
 - Work Order-Remove old files from under ramp and dispose with staff
 - Work Order-Make 3 copies of keys for IT Manager Gaby
 - Work Order- arrange table and chairs for Assistant Clerk office for EOC
 - Work Order- rearrange tables and chairs back to original set up on EOC
 - Work Order- Remove glass door board and install in mail room
 - Work Order- Remove old files from the dungeon VH and dispose
 - Work Order- remove 3 graffiti on 67th Ave bridge
 - Work Order- Replace 2 light bulbs in interrogation room in foyer (Police Dept)
 - Work Order- Replace 2 light bulbs in kitchen
 - Work Order- Patch holes in gym and Roll Call room (Police Dept)
 - Work Order-Clean up ac vents in Public Works office
- Work Order- remove 3rd floor Police Dept storage items and transfer to 2nd floor Bike Room



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

MEMORANDUM
Office of the Village Manager

DATE: February 2, 2024

TO: The Honorable Mayor and Members of the Village Council

FROM: Yocelyn Galiano, ICMA-CM, Village Manager

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

	Dec - 22	Dec - 23	Jan - Dec 22	Jan - Dec 23
BAKER ACT-MENTAL	5	4	56	37
DECEASED PERSON	3	4	16	19
DISTURBANCE	67	64	594	565
DOMESTIC VIOLENCE	3	1	25	30
FALSE ALARMS	124	107	1310	1279
FRAUD/ECONOMIC CRIMES	7	9	99	137
FIELD INTERVIEWS	7	1	37	33
FOUND PROPERTY	2	0	17	37
MISSING PERSONS	0	0	3	5
NARCOTIC VIOLATIONS	2	0	4	10
INDECENT EXPOSURES	0	0	2	1
LEWD & LASCIVIOUS ACT	0	0	2	0
SIMPLE ASSAULT	4	6	34	43
SUSPICIOUS PERSON-VEHICLE	4	11	70	114
THEFT*	33	38	340	415
VANDALISM	4	1	35	21
VEHICLE RECOVERY	0	1	5	7
WARRANT ARRESTS	3	2	25	26
WEAPONS VIOLATION	0	0	0	0

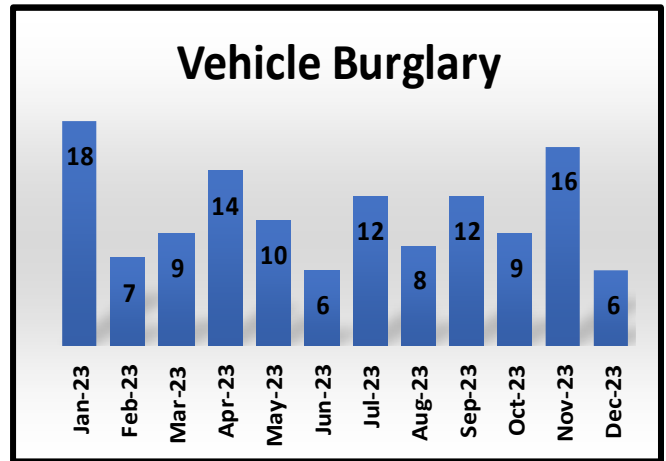
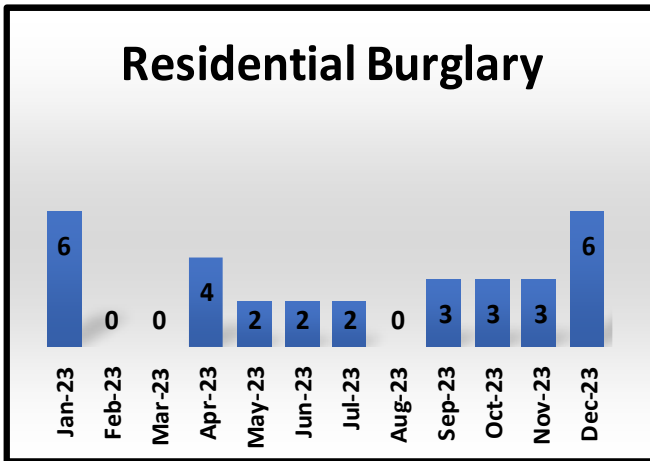
Note: * As of April 2022, Theft includes: Vehicle Burglary, Shoplifting, Theft, and Theft of Vehicle Parts (exterior). These categories were combined due to the state changing the method that they are reported. Comparisons from the same time.



UCR CRIME FOR PINECREST (Rolling 12 Months)

Types of Crimes	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	June 2023	July 2023	Aug 2023	Sept 2023	Oct 2023	Nov 2023	Dec 2023
Homicide	0	0	0	0	0	0	0	0	0	0	0	0
Forcible Rape	0	0	0	0	0	1	0	0	0	0	0	0
Robbery	0	1	0	0	0	1	2	0	0	1	1	0
Aggravated Assault	1	2	1	0	0	0	0	3	0	1	2	2
Burglary	7	0	0	4	2	2	2	0	0	0	6	6
Larceny	35	36	33	30	35	22	36	23	20	34	29	38
Arson	0	0	0	0	0	0	0	0	0	0	0	0
Auto Theft	3	1	2	3	2	3	3	1	2	4	4	2
Total Part 1	46	40	36	37	39	29	43	27	22	40	42	48

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.



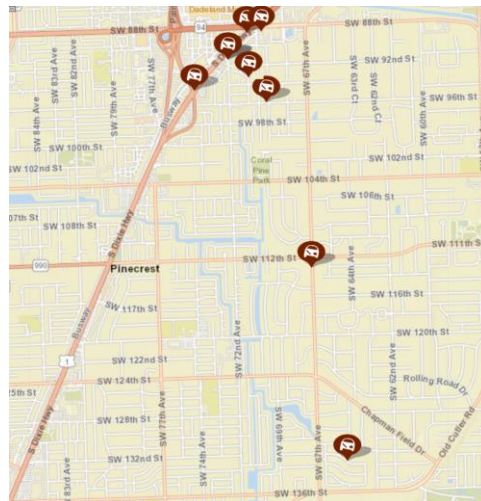
DETECTIVE BUREAU

The Criminal Investigation Section received a total of 40 cases for the month of December 2023. All were assigned to a member of the Investigations Section for follow-up. Twenty-one cases were reclassified as inactive due to insufficient investigative leads, or no further police action required, one exceptionally cleared.

Residential Burglaries



Vehicle Burglary



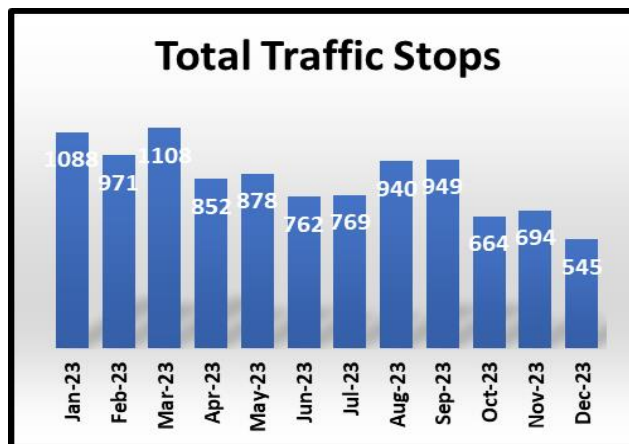
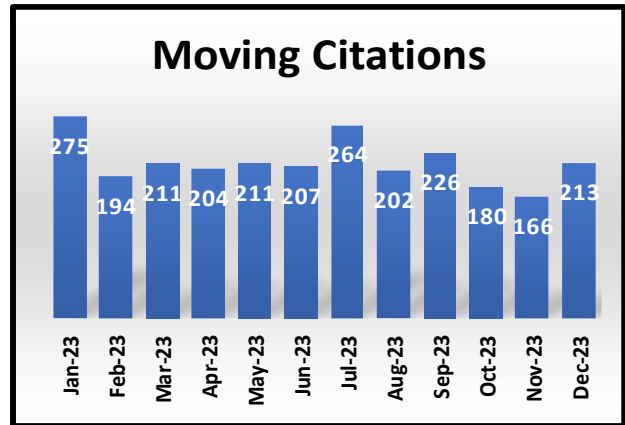
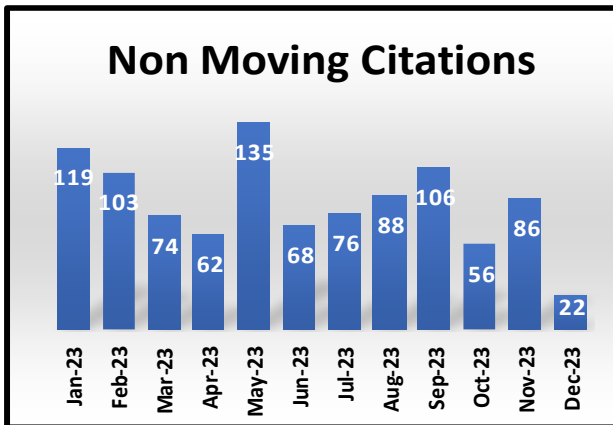
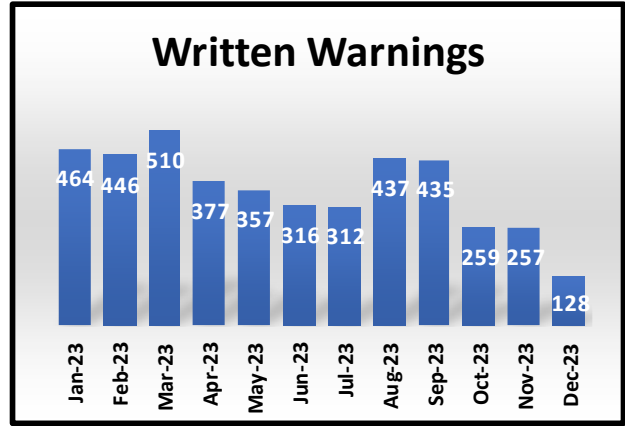
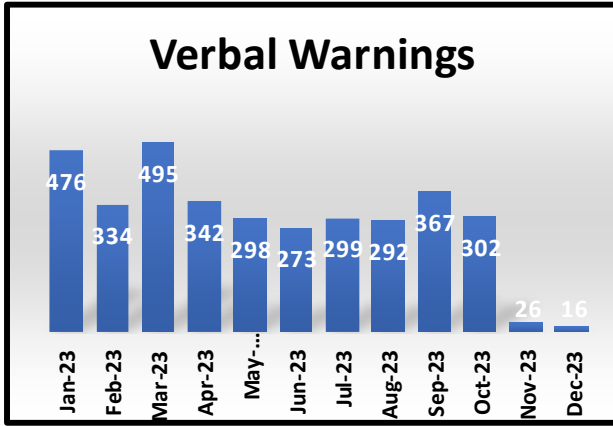
CRIME PREVENTION

There were 477 Crime Prevention tips handed out in the month of December 2023.

VICTIM SERVICES

During the month December 2023, the Victim Services Coordinator contacted 12 victims. All victims were provided with intervention services and support at some level.

TRAFFIC ENFORCEMENT



TRAFFIC CRASHES

	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	June 2023	July 2023	Aug 2023	Sept 2023	Oct 2023	Nov 2023	Dec 2023	Totals
Crashes Interior	53	43	48	42	55	34	36	50	35	57	34	38	525
Crashes -US 1	36	20	28	28	22	32	26	19	23	25	23	23	305

VEHICLE PATROL MILEAGE

October 2023	November 2023	December 2023
29,246	24,738	27,201

TRAINING

October 2023	November 2023	December 2023
524	128	128

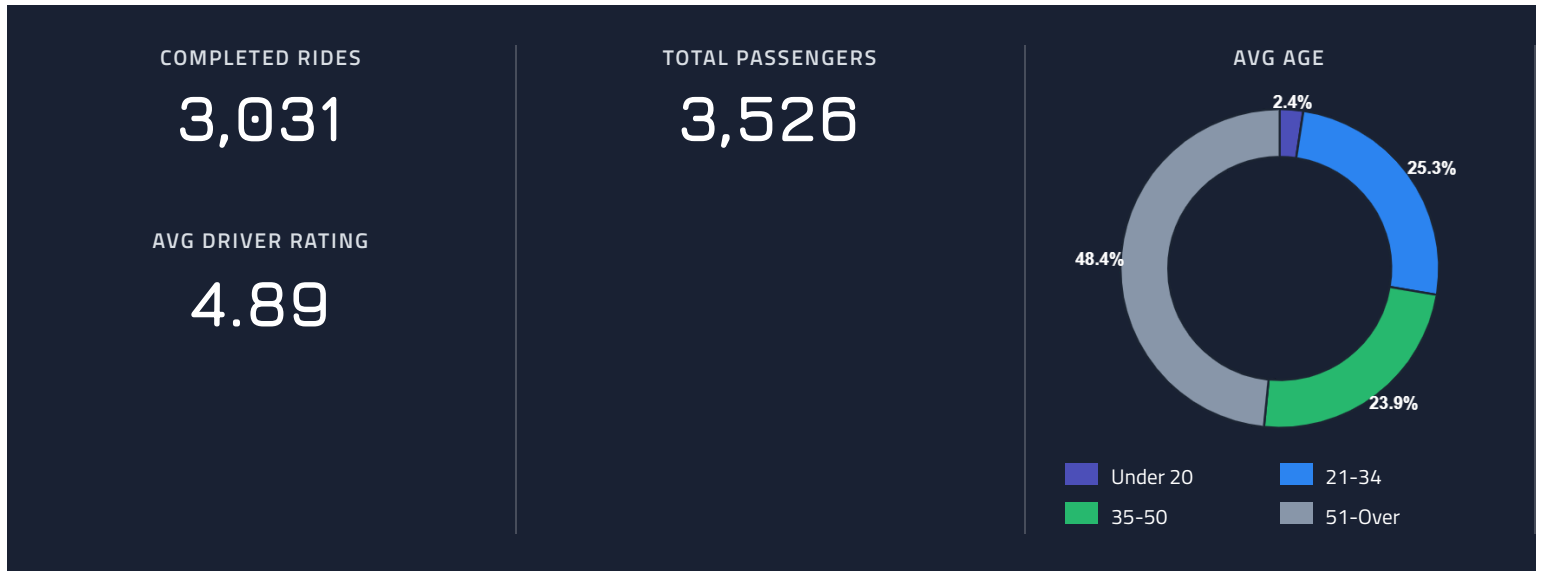
The department attended a total of 128 hours of training in the month of December 2023. Officer Y. Cabrera attended a Crisis Intervention Team training at FDLE. Officer Y. Cabrera attended Struggle Well at the PBA. Officers J. Garcia and S. Towne attended an AR15 M16 Rifle training at the Daytona Police Department.

MEETINGS WITH OTHER AGENCIES AND CITIZEN GROUPS

- Dec 01 – Captain Bridges attended Alyssa’s Alert Testing Phone Bridge at Pinecrest Schools.
- Dec 06 - Chief Cohen attended the Miami Dade County Association of Chiefs of Police meeting at Indian Creek.
- Dec 13 – VSC Vivancos attended a Domestic Violence Fatality Review Team meeting via Zoom.



Zone Summary



AVERAGE TIME	Ride request to selected 5.42m	Ride request to pickup 25.19m
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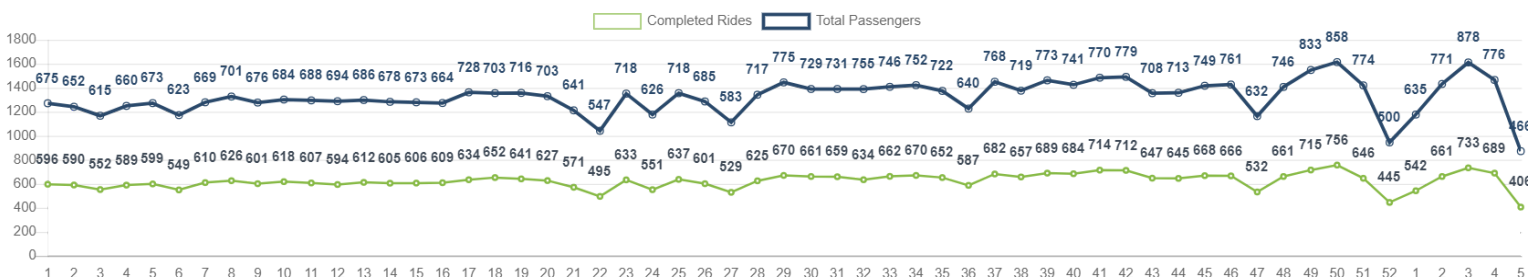
RIDES BY WAITING TIMES	0-10	10-15	15-20	20-30	30+
	Min 1138	Min 343	Min 287	Min 482	Min 781

APP RIDES	FLAG DOWN RIDES	MEN DRIVEN	FEMALE DRIVEN
2,269	694	297	3,229

PASSENGERS AND RIDES BY MONTH (YTD)



PASSENGERS AND RIDES BY WEEK (YTD)



CITT Report

TOTAL BOARDINGS

3,526

AVERAGE WEEKDAY BOARDINGS

151.32

AVERAGE MILES PER DAY WEEKDAY

273.96

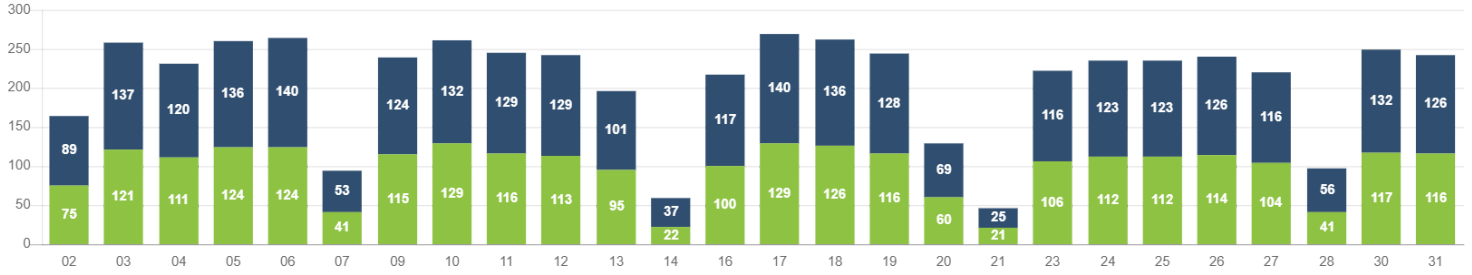
AVERAGE WEEKEND BOARDINGS

57.25

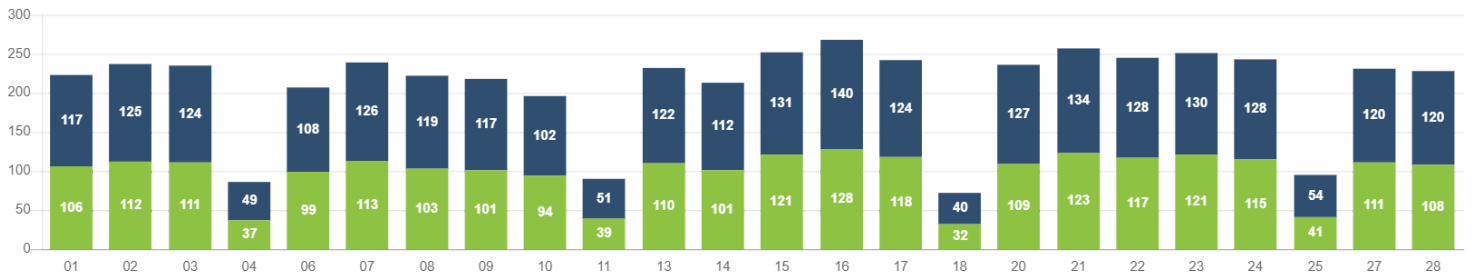
AVERAGE MILES PER DAY WEEKEND

54.49

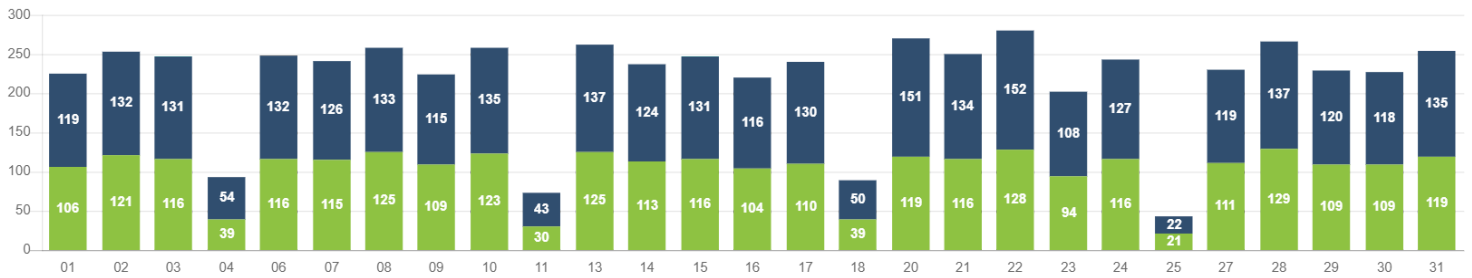
PASSENGERS AND RIDES - JANUARY



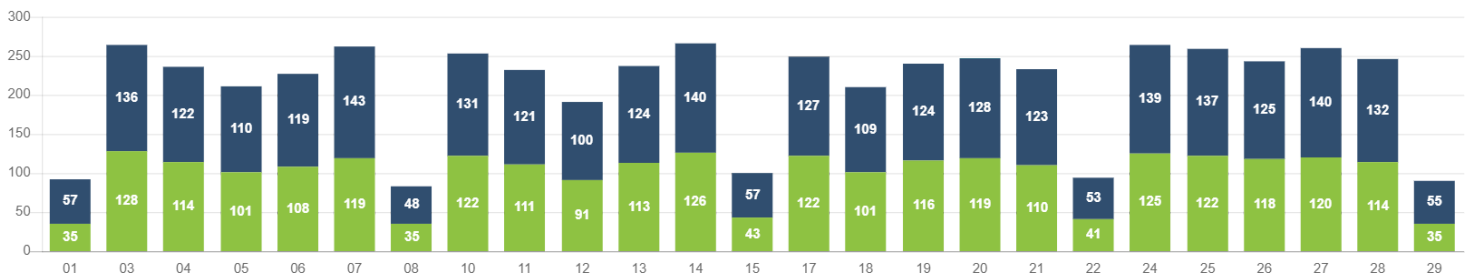
PASSENGERS AND RIDES - FEBRUARY



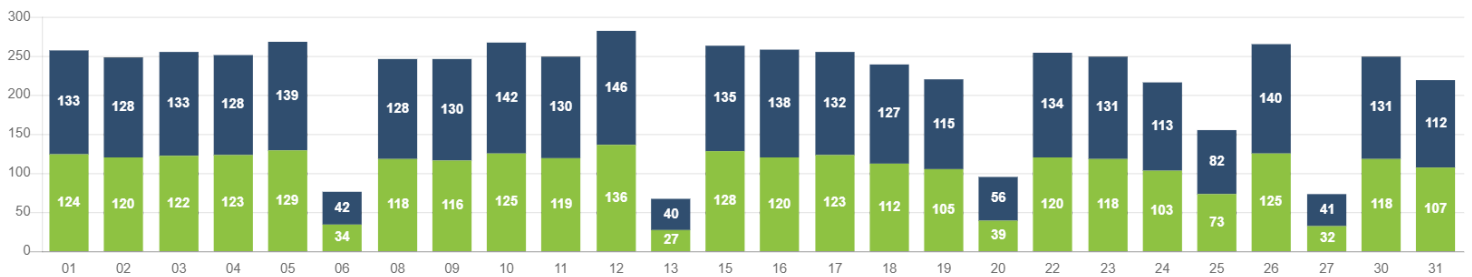
PASSENGERS AND RIDES - MARCH



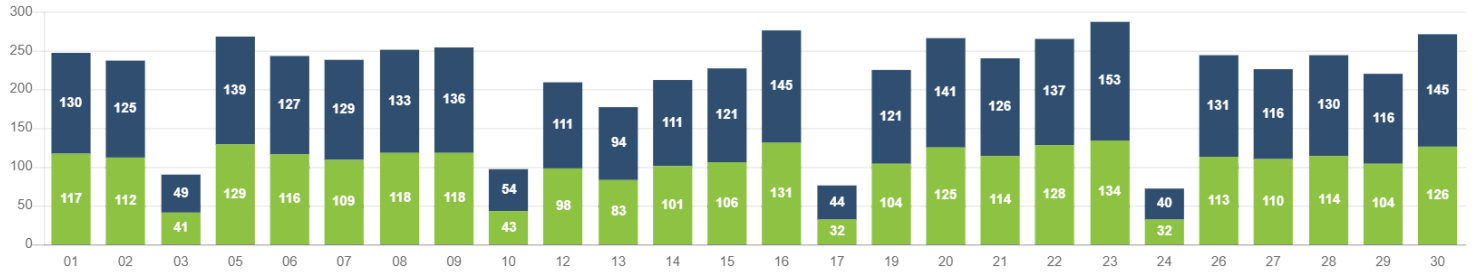
PASSENGERS AND RIDES - APRIL



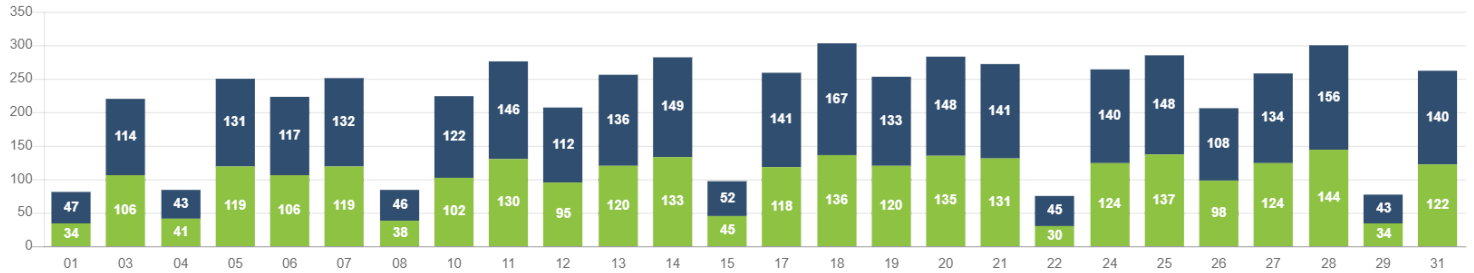
PASSENGERS AND RIDES - MAY



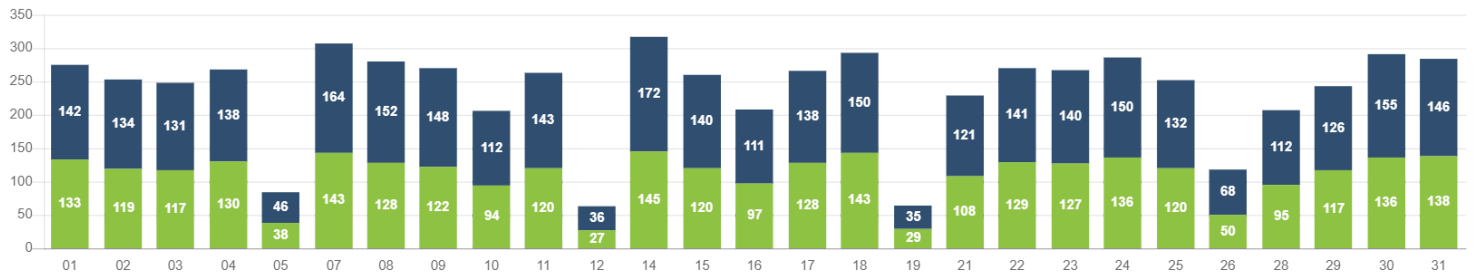
PASSENGERS AND RIDES - JUNE



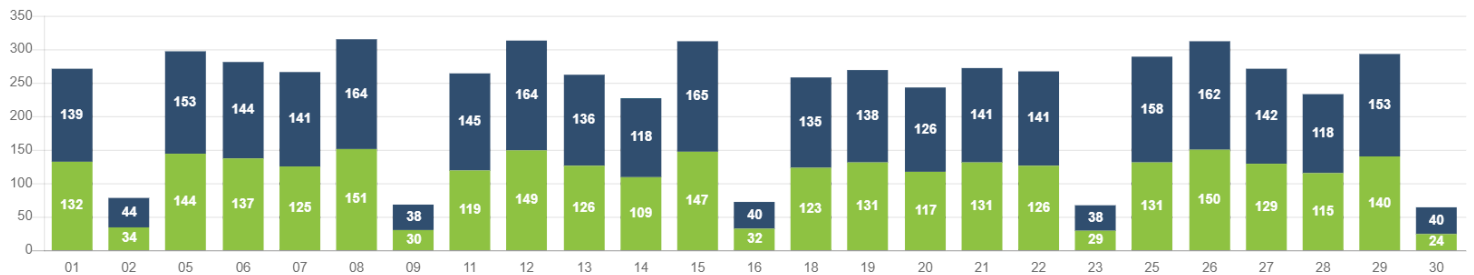
PASSENGERS AND RIDES - JULY



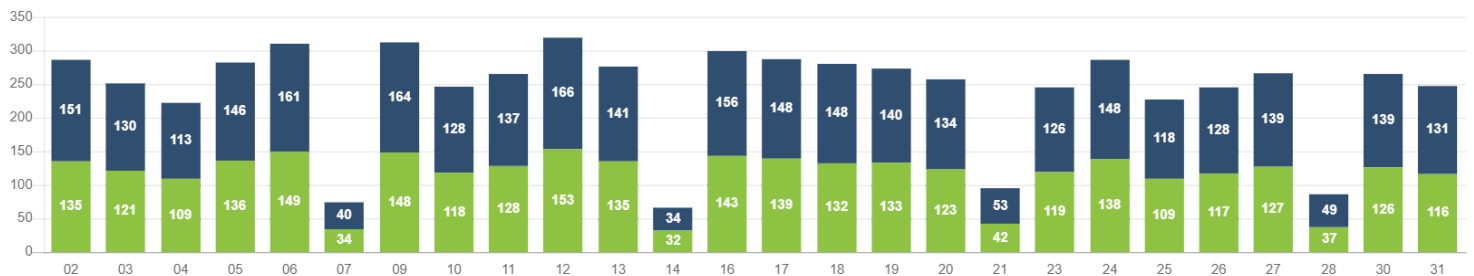
PASSENGERS AND RIDES - AUGUST



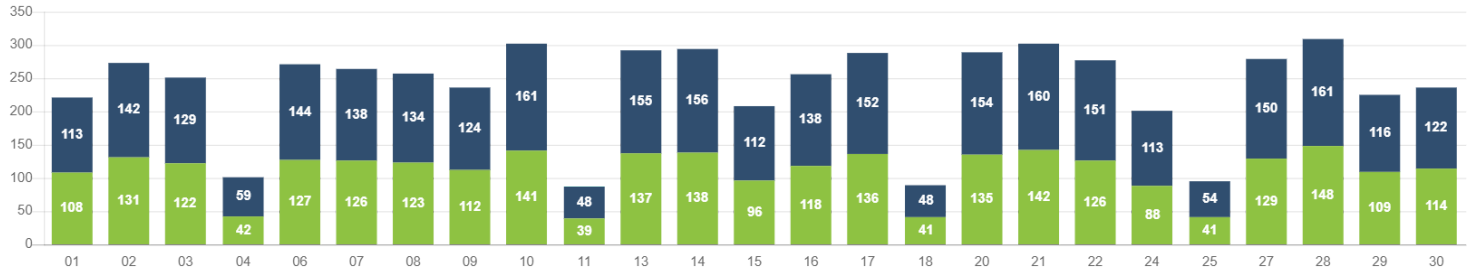
PASSENGERS AND RIDES - SEPTEMBER



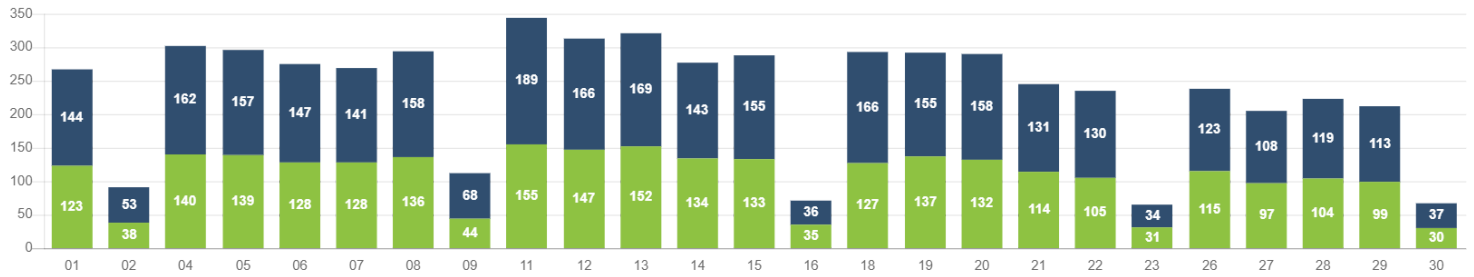
PASSENGERS AND RIDES - OCTOBER



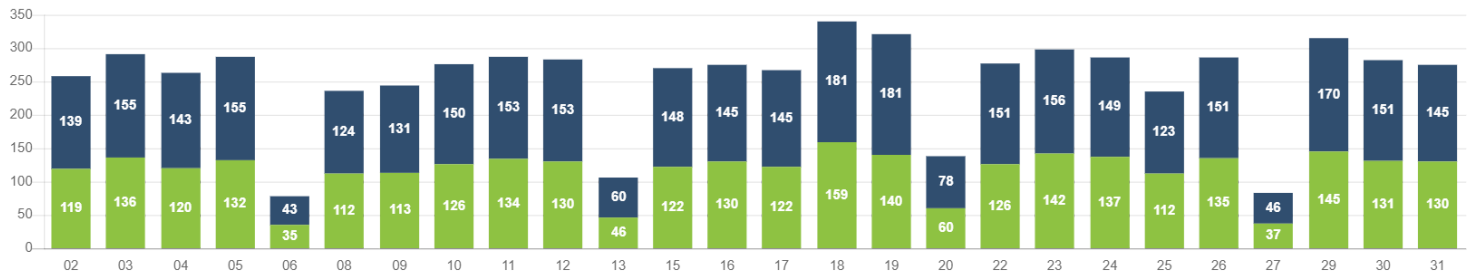
PASSENGERS AND RIDES - NOVEMBER



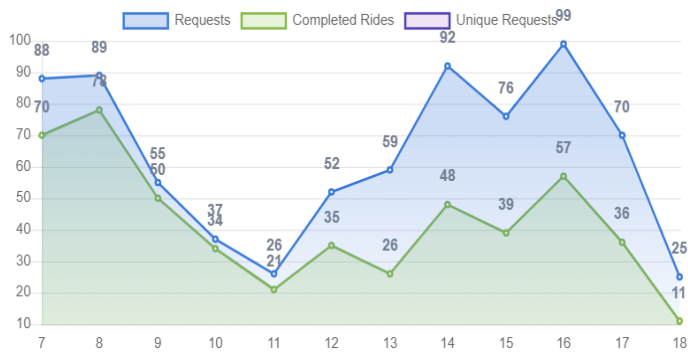
PASSENGERS AND RIDES - DECEMBER



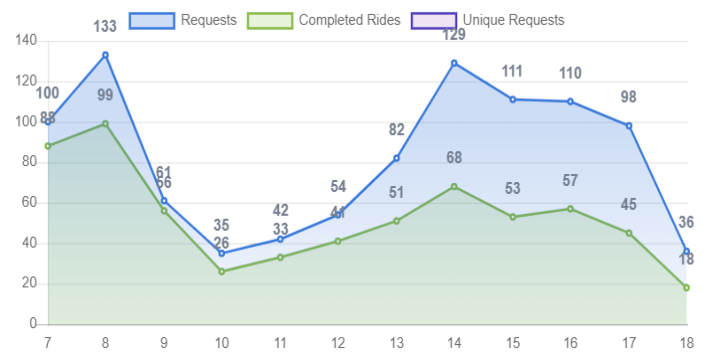
PASSENGERS AND RIDES - JANUARY



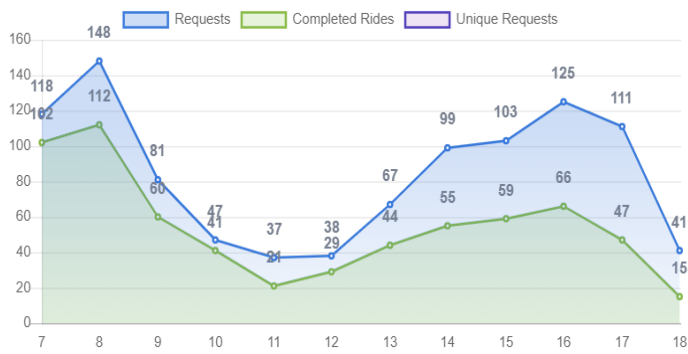
RIDE REQUEST MONDAY



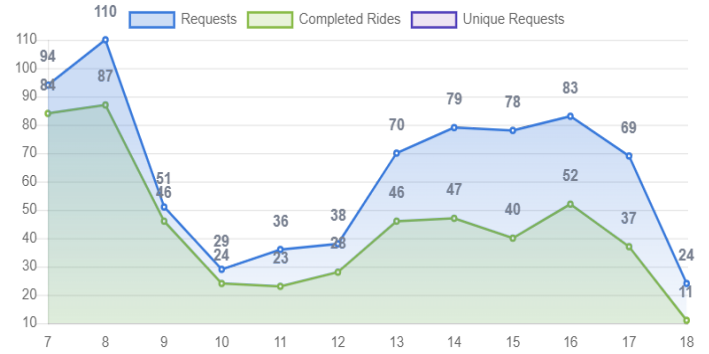
RIDE REQUEST TUESDAY



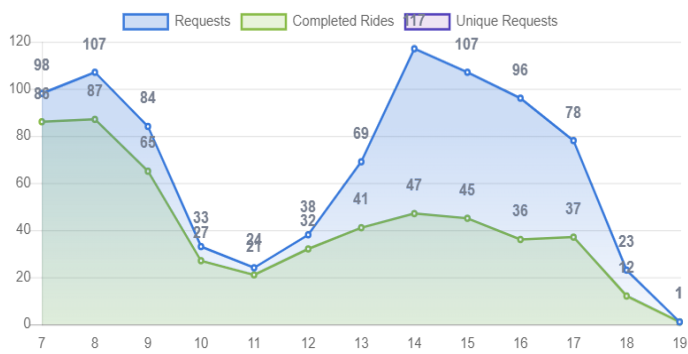
RIDE REQUEST WEDNESDAY



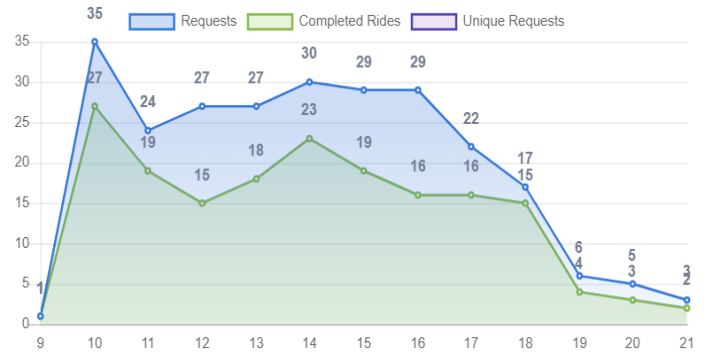
RIDE REQUEST THURSDAY



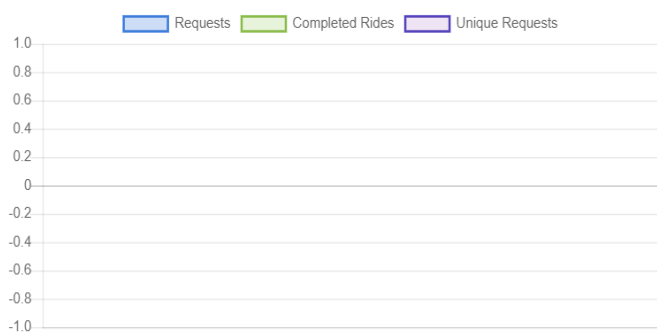
RIDE REQUEST FRIDAY



RIDE REQUEST SATURDAY



RIDE REQUEST SUNDAY



TOTAL PASSENGERS MONDAY



TOTAL PASSENGERS TUESDAY



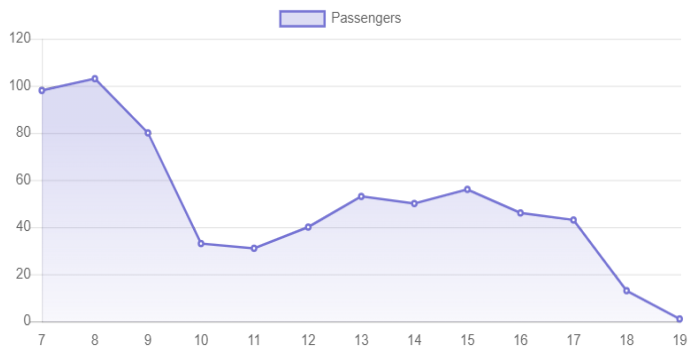
TOTAL PASSENGERS WEDNESDAY



TOTAL PASSENGERS THURSDAY



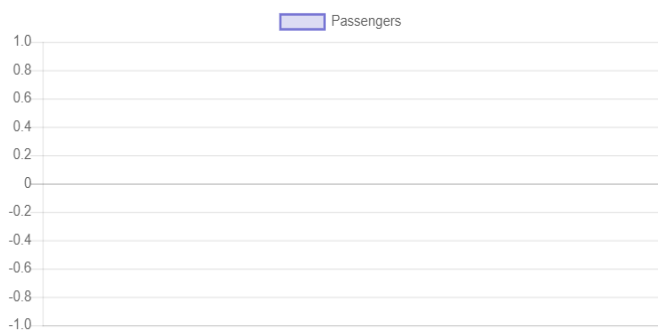
TOTAL PASSENGERS FRIDAY



TOTAL PASSENGERS SATURDAY



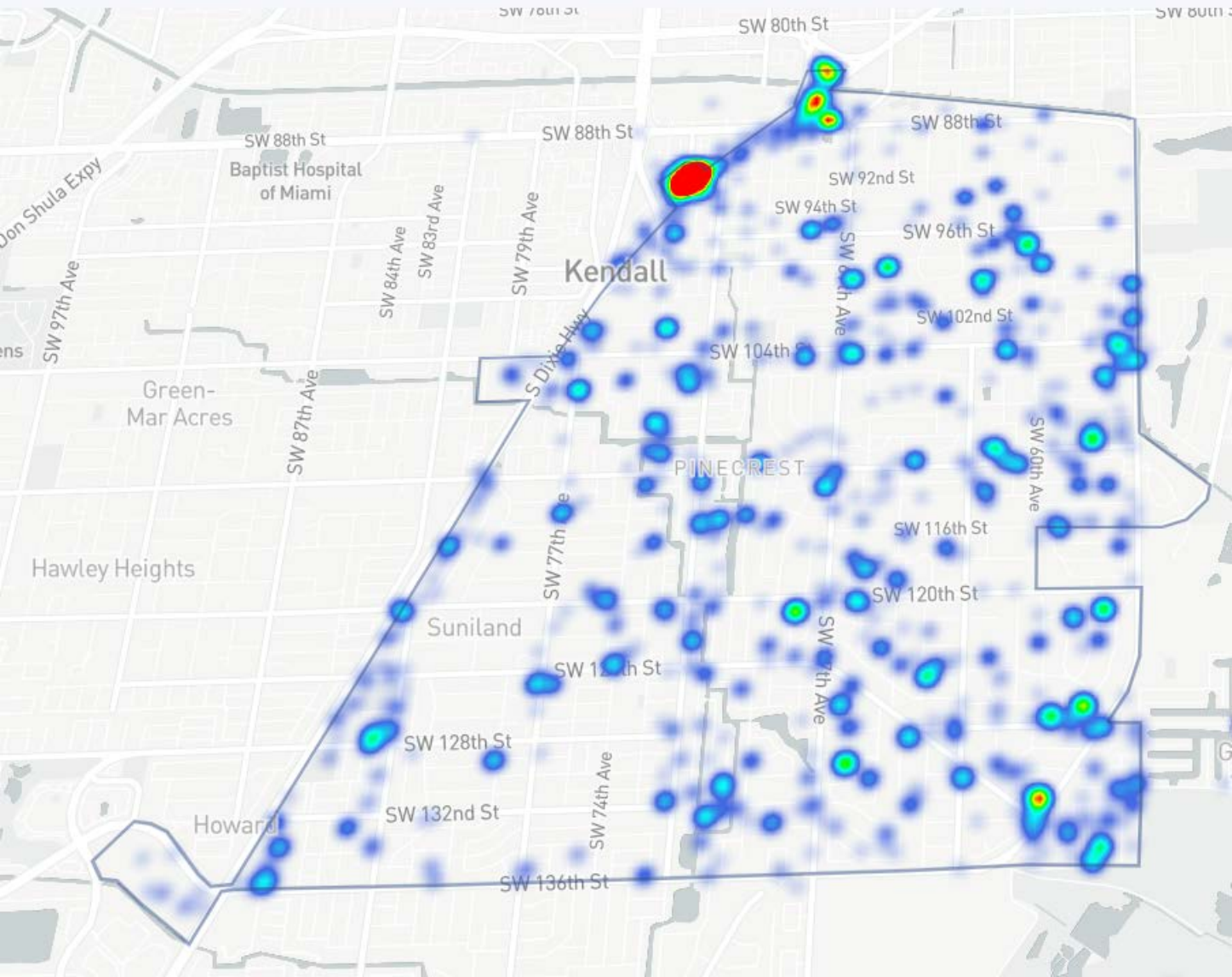
TOTAL PASSENGERS SUNDAY



1/1/2024 - 1/31/2024



RUN REPORT





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

VILLAGE OF PINECREST
Department of Building and Planning

DATE: January 17, 2024

TO: Yocelyn Galiano, ICMA
Village Manager

A blue ink signature of Yocelyn Galiano.

FROM: Stephen R. Olmsted, AICP, LEED - GA
Planning Director

A blue ink signature of Stephen R. Olmsted.

RE: Village of Pinecrest
Community Rating System (CRS) - Activity 510
Floodplain Management Plan Planning – Annual Progress Report

In conjunction with Annual Recertification of the Village of Pinecrest's Community Rating System (CRS), an annual progress report on implementation of the Village's Floodplain Management Plan and analysis of Repetitive Loss areas is required.

Floodplain Management Plan

The Village of Pinecrest continues to maintain a comprehensive floodplain management plan that consists of a series of interdependent ordinances, plans, and strategies designed to manage stormwater and protect the community from the health and safety hazards associated with periodic inundation. Components of the plan consist of the following:

National Flood Insurance Program (NFIP)

The Village of Pinecrest has participated in the National Flood Insurance Program (NFIP) since October 13, 1998. The Village's Building and Planning Department is responsible for the review of site development plans and issuance of building permits and customarily reviews all new construction plans for compliance with the requirements of the Florida Building Code and the Village's Land Development Regulations and Floodplain Management ordinance.

12645 Pinecrest Parkway, Pinecrest, Florida 33156
T: 305.234.2121 | F: 305.234.2131
www.pinecrest-fl.gov



Stormwater Management Plan

In July 2015, the Village adopted a Stormwater Management Plan. The stormwater master plan was prepared by the engineering consulting firm of A.D.A. Engineering, Inc. who are experts in the field of stormwater master planning and have developed master plans for many south Florida communities. The plan was considered by the Village Council during several scheduled public hearings. The hearings were advertised and the plan is available to the public on the Village's website.

A priority list of 15 projects were identified in the plan and were categorized by a drainage sub-basin. The Village began implementing projects from the #1 ranked basin C100DN-1E in 2016 and continued again in 2017 and 2018. Approximately 50% of the recommended improvements for this sub-basin have been implemented and were completed in 2017.

In the 2019-2020 fiscal year, the Village of Pinecrest completed 14 additional local stormwater drainage improvement projects including the following:

LOCATION	COMPLETED	CATCH BASIN	LINEAR FEET
CPP Rear Driveway	May, 2019	1	25
11500 SW 72 Court	May, 2019	2	50
7260 SW 134 Terrace	March, 2019		
Suncrest Drive & SW 59 Avenue	March, 2019		
SW 120 Street and SW79 Avenue	March, 2019	2	25
Killian and SW 73 Court - Phase 1 of 3	on hold		
12020 SW 70 Court	May, 2019	2	40
11325 / 11300 /11340 SW 72 Avenue	June, 2019	3	300
12250 SW 60 Court	June, 2019	2	50
7260 SW 116 Street	June, 2019	2	50
77 Avenue and SW 120 Street	April, 2019	1	50
11500 SW 72 Court - additional work	June, 2019	1	50
Killian and SW 72Avenue/SW 73 Avenue	January, 2020	14	566
SW 57 Avenue/Coral Oak Tennis Club	December, 2020		

In the year 2021, the Village's Public Works Department completed additional stormwater drainage improvement projects within the Village including:

- Swale grading improvements at 9710 SW 69 Avenue
- Installation of 50 linear feet of French drain

- Contractor inspection, vacuum, and cleaning of 271 catch basins, 14 French drains; 11 man holes; 33 slab-covered trenches; 1 outfall; 17 dry wells; and 12,749 lineal feet of drainage pipe.

In 2022, the Village's Public Works Department completed drainage improvements to SW 58 Avenue north of SW 91 Street. The project included installation of 8 ditch bottom inlets, 182 feet of French Drain, and graded swales along the length of the project extending approximately 1,000 feet.

In 2023, the Village's Public Works Department completed the following drainage improvements:

1) Palmetto Island Drainage Project:

This project was set in a typical Pinecrest residential area. The scope of work consisted to installing approximately 1500 feet of French drain, 12, catch basins, 6 manholes and a water control structure leading to an existing outfall. The adjacent 15 foot-wide swales were re-graded to increase capacity and improve water quality and re-sodded. The street was milled and resurfaced from edge to edge for the whole length of the project. This project was one of the basins prioritized by Village's Stormwater Master Plan. Construction cost was approximately \$915,000.

2) Ludlam Road swale grading:

This project involved regrading a swale area approximately 200' long by 20' wide. This swale is located on the Village's primary north/south road and the only road that runs continuously through the Village from one side to the other. The swale in this area had lacked proper maintenance and was subsequently graded to the Village standard which facilitated road drainage and improved the water quality and quantity for the area. The area was re-sodded after grading operations were completed.

3) SW 68th Ct swale grading:

This project involved regrading a swale in an area with little longitudinal road slope causing severe ponding for two homes at the end of the street. Approximately 300 feet of swale was graded to the Village standard providing both water quality and quantity improvements for the area. The area was re-sodded after grading operations were completed.

The Village continues to identify and develop sources of funding for implementation and completion of all planned stormwater management projects included within the Village's Stormwater Master Plan.

Floodplain Management Ordinance

On April 15, 2015, designated staff of the State Floodplain Management Office (SFMO) conducted a Community Assistance Visit and subsequently recommended that the Village adopt a new Floodplain Management Ordinance based on the State of Florida's Model Flood Damage Prevention Ordinance. In December 2015, the Village of Pinecrest adopted the new ordinance that incorporates new requirements designed to further protect residents and businesses for flood hazards. Notable changes include an additional one-foot increase in the minimum finished floor elevation of new structures and existing structures that are proposed to be remodeled to an extent greater than 50% of their existing value, defined as "substantial improvement".

Community Rating System (CRS)

On October 1, 2016, the Federal Emergency management Agency (FEMA) admitted the Village of Pinecrest into the National Flood Insurance Program's Community Rating System (CRS) with an initial rating of Class 8, allowing for a 10% reduction in annual flood insurance premiums. The Village prepared and submitted an application for modification and improvement of the Village's current rating from Class 8 to Class 7 or Class 6 allowing for an additional 5% to 10% reduction in flood insurance premiums. On February 27, 2023, the Village was notified that its rating has been modified from a Class 8 to Class 7. The Village will continue to coordinate with FEMA and CRS in working to further improve its CRS rating.

Miami-Dade County Local Mitigation Strategy (LMS)

On September 8, 2020, the Village of Pinecrest adopted the Miami-Dade County Local Mitigation Strategy (LMS). The LMS has been approved by FEMA and it has been confirmed that it is in compliance with the federal hazard mitigation planning standards contained in 44CFR 201.6 (b)-(d). The LMS is valid until September 15, 2025.

Repetitive Loss Properties

Currently, there are 7 Repetitive Loss Properties in the Village of Pinecrest, defined as properties that have submitted flood insurance claims for more than two flood events. In order to reduce risk to these properties, the Village of Pinecrest has developed and implemented a number of stormwater management projects to help alleviate localized flooding at locations near or adjacent to the properties. An update of the projects and affected properties is provided as follows:

In 2013 and 2014, the Village developed and implemented a stormwater improvement project in the surrounding area of Pine Needle Lane including Pine Needle Lane. The

properties located at 12300, 12001 and 12055 Pine Needle Lane would be positively affected by this project and localized flooding appears to have dramatically diminished after this project was implemented.

Conclusion

The Village's Flood Damage Prevention program is working to effectively protect residents and businesses from flood damage and property loss. Staff recommends continued participation in the National Flood Insurance Program and Community Rating System, continued implementation of the Floodplain Management Ordinance, and completion of planned and approved storm drainage improvement projects.

If you have questions or require additional information, please let me know.

C/ Village Council
Paul Buckler, R.A., CRS Coordinator
Michelle Hammontree, Communications Manager
State NFIP Coordinating Office

Village of Pinecrest, Florida CRS

Activity 510 - Progress Report - Year 2023

Date this Report was Prepared: January 17, 2024

Name of Community: Village of Pinecrest, Florida

Name of Plan: Pinecrest Floodplain Management Plan – Elements: Pinecrest Floodplain Management Ordinance; Pinecrest Stormwater Management Plan, Pinecrest Land Development Regulations, Florida Building Code, Miami-Dade County Local Mitigation Strategy (LMS)

Date of Adoption of Plan: October 13, 1998 – Joined NFIP; April 15, 2015 – Adopted Floodplain Management Ordinance; July 2015 – Adopted Stormwater Management Plan; October 1, 2016 – Joined Community Rating System (CRS); September 8, 2020 – Adopted Miami Dade County Local Mitigation Strategy (LMS)

1. How can a copy of the original plan or area analysis report be obtained?

A copy of the Village of Pinecrest’s Stormwater Management Plan is available on the Village’s website at:

<https://www.pinecrest-fl.gov/home/showdocument?id=7347>

Miami-Dade County Local Mitigation Strategy (LMS) - On September 8, 2020, the Village of Pinecrest adopted the Miami-Dade County Local Mitigation Strategy (LMS) by Resolution 2020-53. The LMS has been approved by FEMA and confirmed to be in compliance with the federal hazard mitigation planning standards contained in 44CFR 201.6 (b)-(d). The LMS is valid until September 15, 2025.

The Village of Pinecrest’s Local Mitigation Strategy, Floodplain Management Ordinance, Flood Insurance Rate Maps, Information and Outreach Brochures, Elevation Certificates, Critical Infrastructure Map, and all other flood related documents are available on the Village’s website at:

<https://www.pinecrest-fl.gov/government/building-planning/flood-protection>

2. Describe how this evaluation report was prepared and how it was submitted to the governing body, released to the media, and made available to the public:

This evaluation report including the attached Summary Memorandum to the Village Manager was prepared by the Village's Building Official, CRS Coordinator, Planning Director, and Public Works Director. The attached report has been submitted to the Village Manager and will be considered by the Village Council at their next regular meeting on February 13, 2024. The report has been provided to the Village's Communications Manager for distribution to the Pinecrest Tribune and distribution to the public through the Village's website and social media platform.

3. Provide a review of each recommendation or action item in the action plan or area analysis report, including a statement on how much was accomplished during the previous year:

See Attached Memorandum to the Village Manager, dated January 16, 2024.

4. Discuss why any objectives were not reached or why implementation is behind schedule:

Objectives of the Village's Floodplain Management Plan are being reached on a continuous basis through implementation of the requirements of the Village's Floodplain Management Ordinance and through completion of various stormwater improvement projects as described in the attached Summary memorandum to the Village Manager.

5. What are the recommendations for new projects or revised recommendations?

Staff recommends that the Village continue working toward an improved CRS Rating of Class 6 and that stormwater management improvement projects as identified in the Village's 5-Year Capital Improvements Program be implemented as scheduled.