



PINECREST
MEMORANDUM

Office of the Village Manager

DATE: June 3, 2025

TO: The Honorable Mayor and Members of the Village Council

FROM: Yocelyn Galiano, ICMA-CM, Village Manager

RE: June Monthly Report

During the annual strategic planning process, the Village Council identifies various large-scale projects it wishes to monitor from inception through completion. The timeline table below contains a synopsis of the projects including noteworthy milestones and updates. Future anticipated project happenings are presented in blue.

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>November 2025: Anticipated completion.</p> <p>January 2025: The Village was contacted by a resident who lives adjacent to the bridge who obtained a petition requesting the County revise the project to remove the decorative urns that are part of the bridge design. The decorative urns and other upgrades to the project such as smart technology lighting elements were requests made by the Village and Palmetto Bay in 2019.</p> <p>December 2024: Construction is underway. 25% completion, old bridge has been removed and currently driving piles for the new bridge.</p> <p>June 27, 2024: Village was advised the entire project was placed on hold. No information on when the project might commence again was provided.</p> <p>January 2, 2024: Notice to Proceed was issued.</p> <p>November 28, 2023: PW Director attended the pre-construction meeting. The NTP will be issued January 2, 2024, 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</p>			

	<p>discussed with the contractor and was made clear to them that all detours will be via a section line road only.</p> <p>November 13, 2023: The County notified the Village about a mandatory Pre-Construction Conference on November 28, 2023.</p> <p>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 being completed by September of 2025.</p> <p>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.</p> <p>March 2022: According to email communications with the County, nothing new to report about the Bridge Project.</p> <p>September 20, 2021: County advised the project plans are at 90%, and County is working out utility relocations and finalizing right of way issues.</p> <p>September 15, 2021: Village was notified that the bridge project would be delayed for 8 to 12 months from September 15, 2021, due to a conflict with the utility company.</p> <p>June 23, 2020: Public Works Director attended a virtual meeting regarding the bridge replacement. County advised the construction plans for the bridge would be completed in July. Construction is scheduled to commence in the Summer of 2021 and be completed by Spring 2022 (8 months).</p> <p>June 6, 2019: The Village Manager met with representatives from Miami-Dade County to review the details of the SW 136 Street Project, and particularly 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>August 2026: Anticipate project completion.</p> <p>August 2025: Anticipate construction commencement.</p> <p>July 2025: Anticipate award of construction bid. Notice of Commencement will be issued after contract signing in mid-June.</p> <p>March 27, 2025: Village is awaiting WASD approval of the fountain. Permit is 99% approved.</p> <p>February 3, 2025: The Village Manager contacted FPL representative, Andy Martinez, to request his assistance with ongoing delays with the design for the undergrounding of the electrical on the west side of the property.</p> <p>November 22, 2024: 100% of plans have been completed. Bid documents are being prepared to let the project in December with a deadline in early February for bid responses. While bid documents are being prepared, the Building and Planning Department will have one last review of all the construction documents.</p> <p>September 3, 2024: Submitted responses to the permit comments 60% plans to the B&P Department for review.</p>			

July 2024: Provided responses of initial permit review to the consultant.

June 2024: Initial review of construction permit plans is ongoing.

April 19, 2024: Village Manager met with the consultants and provided an update.

April 18, 2024: Presentation regarding options for the entry feature of the future park was given to Village Council. The Village Council chose option 3A and directed the undergrounding of all the FPL overhead wires.

April 9, 2024: Village Manager and Parks and Recreation Director met with design consultants to go over the final gateway renderings, prior to presentation at April Council meeting.

March 13, 2024: Village Manager and Parks and Recreation Director met with design consultants.

February 29, 2024: Village Manager reached out to FPL Intergovernmental Liaison to seek assistance in obtaining a “ballpark” estimate for the undergrounding of utilities adjacent to the future park.

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

January 24, 2024: The Village Manager and Parks and Recreations Director met with the design consultants to review revised entry feature concepts. Contact information for FPL representatives 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 soon.

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 authorized the Village Manager to negotiate with the number one ranked firm for the completion of the construction plans for development of Gary Matzner Park.

August 24, 2023: Village Manager authorized a partnership with Fairchild Botanical Gardens to begin cultivation of native orchids to be added to Gary Matzner Park landscape next year.

July 2023: The Village will issue a Request for Qualification of Landscape Architects for the completion of the construction plans for the development of Gary Matzner Park in the form of Concept A.

May 9, 2023: Four revised concepts were presented to the Village Council for consideration at the regular Council meeting. The Village Council approved Concept A.

April 2023: Parking study was completed, and information will be incorporated into the new conceptual plans which will be presented to Village Council at the May 2023 meeting.

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

February 28, 2023: The Village commenced a parking study of Evelyn Greer Park and Suniland Park to establish a baseline for pickleball court and playground parking needs.

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

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

December 13, 2022: Additional designs were submitted to the Village Council for its consideration. Council directed that staff provide design options that looked at possible placement of the parking lot off SW 65 Ct. Council also directed staff meet with adjacent residents for additional input on the final project.

November 8, 2022: The conceptual designs were presented to the Village Council during its regular meeting for its consideration. Council directed that additional designs be developed that were more natural and passive.

September 7, 2022: The Village is hosting a community meeting to present the results of the Gary Matzner Park survey at Evelyn Greer Park. Residents will be afforded the opportunity to provide additional input for 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 submitting 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>September 2025: Anticipate 100% completion of project.</p> <p>June 2025: Anticipate commencement of construction.</p> <p>June 6, 2025: Village representatives, FDOT representatives and contractor will meet to review the details of project implementation.</p> <p>April 2025: Village Council awarded construction contract to lowest bidder.</p> <p>January 29, 2025: Revised bid package was sent to FDOT to approve re-advertisement of the bid. Once approval to re-advertise is issued, the project will be re-bid.</p> <p>January 8, 2025: Bid document was submitted to FDOT for pre-approval of bid results. FDOT did not give concurrence to award. Village will need to rebid the project</p> <p>December 21, 2024: The Village solicited the missing documents from the two respondents but only received the missing documents from one of the bidders.</p> <p>December 20, 2024: Invitation to Bid deadline. The Village received two bids that were missing required documents. The Village solicited the documents from the two companies</p> <p>November 22, 2024: Mandatory pre-bid meeting was held.</p> <p>August 2024: 100% approval of plans by FDOT. Project will be put out to bid in November.</p> <p>March 19, 2024: Council accepted maintenance map addressing the area in front of Temple Beth Am.</p> <p>February 2, 2024: Consulting engineers will submit 100% plans to FDOT for review once the environmental study is completed by February 15th. PW Director has met personally with all residents that requested a meeting following a letter from PW inviting to meet with the director.</p> <p>January 2023: Design plans are 100% completed. Environmental Study is underway.</p> <p>December 2023: A Bonnier Bat study was requested by FDOT as part of the permit review process. The study is underway.</p> <p>November 2023: Public Works Director commenced appointments with immediately adjacent homeowners to review the final draft of the landscape plan for the project. Final plans will be submitted to the Florida Department of Transportation.</p> <p>September 15, 2023: Public Works Director Mendez submitted 90% plans to FDOT for comments.</p> <p>August 2023: If any changes are necessary to finalize the landscape plans after the resident meetings, Florida Department of Transportation will need to review the final draft before submittal of those documents to Miami-Dade County Public Works for final permit approval.</p> <p>June 12, 2023: Village receives comments from the Florida Department of Transportation.</p>			

	<p>April 2023: Plans have been submitted to Miami-Dade County Public Works and FDOT for review and comments.</p> <p>March 30, 2023: Anticipate completion of the construction documents. Once plans are completed, they will be submitted to Miami-Dade County Public Works and Florida Department of Transportation for review and comments.</p> <p>March 15, 2023: Public Works Director Mendez will commence appointments with individual homeowners to review the landscape plan for the project to make final adjustments as requested.</p> <p>November 15, 2022: Community meeting was held to provide residents with a second opportunity to provide input on the project design.</p> <p>October 28, 2022: The Village Manager sent letters out to affected residents and petitioners providing a project update with facts about latest draft plans and providing a date for review of the 60% plans in a community meeting.</p> <p>October 25, 2022: The Public Works Director received the draft final project plans.</p> <p>October 11, 2022: The Office of the Village Clerk received a petition opposing the project.</p> <p>September 25, 2022: Public Works Director will coordinate a meeting with the affected residents to review the 60% plans. Letter will be sent out to residents detailing the 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>			
4	1/11/2022	Village Council	Coral Pine Park Phase 2	Parks and Recreation Department
Status	<p>December 2025: Anticipate construction completion.</p> <p>January 2025: Construction project commenced. The old structure was demolished.</p> <p>December 2024: Miami-Dade County review by Department of Health, Water and Sewer Department and Department of Environmental resources was completed.</p> <p>November 22, 2024: Demolition permits are in process.</p> <p>September 26, 2024: Village Manager held the pre-construction meeting and the Notice to proceed will be issued within the week.</p>			

	<p>August 27, 2024: Construction of the project was awarded to Waypoint Contracting by the Village Council.</p> <p>May 23, 2004: Bid proposal was received by the Village. A budget shortfall of \$2.2 Million to complete the project will require reassessment of the project.</p> <p>April 22, 2024: Project out to bid.</p> <p>March 8, 2024: Building and Planning Department provided final comments for the permit.</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>			
5	9/1/2023	Village Council	Veterans Wayside Park Improvements	Parks and Recreation Department
Status	<p>December 2025: Anticipate project completion.</p> <p>June 2025: Anticipate construction commencement of park improvements.</p>			

	<p>May 13, 2025: Held a pre-construction meeting.</p> <p>March 11, 2025: Council awarded construction bid to M&J Construction.</p> <p>February 4, 2025: Bids received are under review by the design consultant.</p> <p>January 22, 2025: Deadline for the Invitation to Bid. The Village received three bids.</p> <p>October 17, 2024: Construction project was put out to bid.</p> <p>September 17, 2024: Council discussed the project design and estimated costs.</p> <p>February 29, 2024: Contract was executed.</p> <p>February 13, 2024: Council awarded the contract for design of construction plans.</p> <p>November 14, 2023: Council authorized 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>			
6	1/25/2024	Village Council	Aleyda Mas Park	Parks and Recreation Department
Status	<p>January 2026: Anticipate commencement of construction.</p> <p>December 9, 2025: Anticipate Village Council award of construction bid.</p> <p>October 2025: Anticipate putting out the Invitation to Bid.</p> <p>September 2025: Anticipate completion of the construction plans.</p> <p>May 13, 2025: Presentation of design concepts to the Village Council and selection of final plan.</p> <p>February 2025: Consultants to develop the design concepts to be presented at a future date to the Village Council.</p> <p>February 12, 2025: The Village hosted a community meeting to present the results of the Aleyda Mas Park survey at Leslie Bowe Hall. Residents were afforded the opportunity to provide additional input for the design team. Site analysis and feasibility studies to be completed.</p> <p>December 20, 2024: The Community Survey will be completed.</p> <p>November 17, 2024: The Village initiated a community survey to obtain input regarding the elements that would be included in the conceptual design of the park.</p> <p>October 31, 2024: Village Manager and Parks and Recreation Director held a Master Plan Kick-Off Meeting with the consultant team.</p> <p>September 26, 2024: Awaiting return of executed contract and acceptance of Notice to Proceed.</p> <p>September 10, 2024: Council awarded contract for development of the Master Plan.</p> <p>June 11, 2024: Council authorized the Village Manager to negotiate a contract with Urban Robot Associates.</p> <p>March 12, 2024: A Request for Qualification was posted to develop the Master Plan for the park.</p>			

	February 2024: Physical evaluation of the existing buildings and recommendations for immediate repairs on property are being analyzed. January 24, 2024: The Village closed on the property.
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Below is a status update on lien mitigation request cases that have been adjudicated by the Village Council but have not been released.

Case Name and Information	Council Mitigated Amount	Deadline	Mitigation Paid	Lien Released
Pinecrest 6305, LLC 6305 SW 128 Street	Village Council did not mitigate the fine amount (2/13/24). Applicant entered into a settlement agreement with the Village that provides a two-year payment schedule. Owed as of 6/1/25, \$171,835.15	1/10/27	\$45,219.70	
6760 SW 124 Street	Village Council did not mitigate the fine amount (12/10/24). Interest continues to accrue until payment is received. Owed as of 6/1/25, \$151,756.66			

Below is a list of all capital project contracts awarded by the Village Council for the calendar year 2024 and 2025 worth more than \$50,000.

CALENDAR YEAR 2024			
Awarded Contractor	Principal(s)	Project Name	Awarded Amount
Metro Express	Delio Trasobares, President	Milling & Paving SW 96 Street (72 Ave to West Terminus)	\$114,338.00
Lunacon Construction Group	Emilio Criado, President Patricia Bonilla, CEO	Pinecrest Gardens Lakeview Terrace and Ramp Renovation	\$1,479,700.00
J&H Painting Services, Inc	Mike Scollo, President Elia Scollo, Vice President	Pinecrest Municipal Center Exterior Improvements	\$79,672.00
Metro Express	Delio Trasobares, President	57 Avenue Sidewalk Installation (94 Street to 88 Street)	\$58,575.00
Waypoint Contracting Inc.	Jorge Lopez, President, Manuel Vecin, Director	Coral Pine Park Phase 2 Improvements	\$5,695,000.00
Arrow Asphalt & Engineering	Shawn Otoole, President Jonathan Rauser, VP Aleksandr Munits, Secretary	Red Road & Bella Vista Road Mill and Resurface Project	\$53,720.70

Gemstone Builders, LLC	Eric J Stern, Owner Julia Bilia, Registered Agent Mordechai Bilia, VP	Pinecrest Gardens Whilden-Carrier Cottage Steps and Ramp Construction	\$57,625.00
Arrow Asphalt & Engineering	Shawn Otoole, President, Jonathan Rauser, VP Aleksandr Munits, Secretary	Suniland Annex Milling and Resurfacing Project	\$104,615.02
Nature's Dream Landscape Inc.	Raimundo Rueda, CEO Maria Trucco, President	Howard Drive Median Landscape Improvements	\$71,959.00
Axcex Media LLC	Lesnier Gonzalez, Territory Director Yoedvin Vazquez, CEO & Owner	Pinecrest Gardens Lower Garden Electrical Upgrades	\$199,408.88
Hahn Construction Engineering Contractors, Inc.	Michael Hahn, President Ricky Hahn, VP	69 Avenue Drainage Project	\$291,258.60
Arrow Asphalt & Engineering	Shawn Otoole, President, Jonathan Rauser, VP Aleksandr Munits, Secretary	66 Ave and 104 Street Mill and Resurface Project	\$69,324.10
CALENDAR YEAR 2025			
Awarded Contractor	Principal(s)	Project Name	Awarded Amount
Star Paving Corporation	Abel T. Mendez, President	Sidewalk Flag Replacement Project	\$104,950.00
Hartec Group	Maurice Hardie, President Garrett Hardie, VP	SW 130 th Terrace Cul-De-Sac Drainage Project	\$97,000
Metro Express	Delio Trasobares, President	Miscellaneous Sidewalk, Milling and Resurfacing	Amount Not to Exceed Budget
M & J Consulting Group	Marta de Luna, President Cesar de Luna, VP	Veterans Wayside Park Improvements Project	\$897,000.00
Atlas Apex Roofing	Henry Gembala, President William Hickman, Manager	Aleyda Mas Park Roof Project	\$493,538.46
SC Contractors	Sandra Chacon, Owner	Sidewalk Flags Replacement 2 nd Phase Project	\$66,446.00
Parsa Corporation	Hesam Sadi, President	Kendall Shared Use Path Project	\$1,434,457.50
Kimley Horn	Lefton, Steven E. Lefton, President and CEO David McEntee, VP and Treasurer	Ludlam Road Right-of-way and Shared Use Path Design Project	\$1,049,837.02

Rogar Management	Javier Rodriguez, Manager	Sidewalk Flags Replacement 3 rd Phase Project	\$79,688.00
Headley Construction Group	Thomas L. Headley, President and Treasurer Christopher E. Headley, Secretary	72 nd Avenue Drainage Improvement	\$107,265.00
Alta Quality Builders	Moises Montanez, President	Nursery Building at Pinecrest Gardens	\$368,476.00
Basile USA	Luigi Basile, President Alexis, Lopez, Manager	C100 DN-1W Drainage Improvements Phase 1	\$2,416,369.91
Metro Express	Delio Trasobares, President	C100 DN-1W Drainage Improvements Phase 2	\$3,315,765.00



DATE: June 2, 2025

TO: Yocelyn Galiano, ICMA-CM, Village Manager

FROM: Michelle Hammontree, CPC, Communications Manager

RE: June 2025 Monthly Report

Attached for your information is the monthly report for the Communications Division. This report provides information about noteworthy department achievements, as well as performance metrics data for the prior month or fiscal year. The division measures performance against national communication standards for government (in relation to Village activity) and for the travel and leisure industry (in relation to Pinecrest Gardens).

PERFORMANCE METRICS

The following table provides the prior month’s engagement rate for the different social media platforms the Village utilizes and for its email campaigns. Aside from quantitative information on the number of emails sent, the table provides email open rates and click-thru rates. Open rates refer to the function of opening an email and the click-thru rate refers to the function of clicking on a link within an email.

PINECREST AVERAGE ENGAGEMENT RATES - GOVERNMENT			
Social Media			
Platform	National Standard	Pinecrest	Difference
Instagram	1.86%	3.53%	+1.67%
Facebook	2.37%	2.91%	+0.54%
Email			
Open Rate	42.10%	46.04%	+3.94%
Click-Thru Rate	1.65%	2.02%	+0.37%
Quantity Sent for Month	-	5	-

The following table provides the prior month's engagement rate for the different social media platforms the Pinecrest Gardens utilizes and for its email campaigns, as well as quantity of emails, email open rates and click-thru rates.

PINECREST GARDENS AVERAGE ENGAGEMENT RATES – TRAVEL & LEISURE			
Social Media			
Platform	National Standard	Pinecrest Gardens	Difference
Instagram	1.18%	2.79%	+1.61%
Facebook	1.13%	3.04%	+1.91%
Email			
Open Rate	39.89%	73%	+33.11%
Click-Thru Rate	0.75%	11.86%	+11.11%
Quantity Sent for Month	-	7	

Note:

This period saw a **73% open rate**, significantly above industry average benchmarks. This suggests strong engagement with the subject line and content and indicates that the audience remains highly responsive.

COMPLETED AND ONGOING CAMPAIGNS

The following list provides the more noteworthy information campaigns that were managed by the Communications Division for the prior month.

APRIL 20 - MAY 19, 2024	
COMPLETED CAMPAIGNS	
1	Everglades Earth Cycle/Floating Flower Islands
2	First City of Happiness
3	
4	
5	
ONGOING CAMPAIGNS	
1.	Awards
2.	Bohemian Spark Cafe
3.	HaPPi /Wellbeing Strategic Priority
4	Hurricane
5.	Recycling 101

EMAIL SUBSCRIPTIONS

VILLAGE		
Month	New Subscriptions	Total Subscriptions
May 2025	+461	30,095
April 2025	+583	29,794
March 20, 2025	+387	29,597
February 2025	+766	29,210
January 2025	+269	28,444
December 2024	+382	28,175
November 2024	-564	27,793
October 2024	+293	28,357
September 2024	+957	28,064
August 2024	+606	27,107
July 2024	+304	26,501
June 2024	+7,533	26,197
May 2024	+117	18,664

PINECREST GARDENS		
Month	New Subscriptions	Total Subscriptions
May 2025	+245	25,094
April 2025	+234	24,688
March 20, 2025	+35	24,613
February 2025	+832	24,578
January 2025	+70	23,746
December 2024	+310	23,676
November 2024	+1,495	23,366
October 2024	+79	21,871
September 2024	+688	21,792
August 2024	+142	21,104
July 2024	+163	20,962
June 2024	+261	20,799
May 2024	+80	20,538

WEBSITE METRICS- March 20, 2025 – April 19, 2025

Village

Total website users during this period: 12.7k — with 12k from the U.S., and others coming from countries like India, Ireland, the Philippines, Canada, and more. This is an increase of **2.42% from last month (12.4k users)**.

Top Three Pages on VOP Website are the Home Page, Government/Building, and Content-Search.

The top three sources of traffic to the Village's website (by sessions or visits) were Google and Bing Search (13.2k), and Direct Visits (typing in website address) (4.3k).

UTM (Urchin Tracking Module) codes are used in marketing to track and analyze website traffic. By adding these codes to URLs, marketers can measure the performance of online campaigns and gain valuable insights into traffic sources.

Pinecrest Gardens

Total website users during this period were 10.8k — with 10k from the U.S., and others coming from countries like Brazil, United Kingdom, Romania, Germany, Ireland, and more.

On Pinecrest Gardens' website during the same period, the top three pages were the Pinecrest Gardens' Home Page, Arts/Events/Markets, and Admission.

During this time, the top three sources of traffic (by session) to the Gardens' website were Google Search (8.6k), Direct Visit (typing in website address) (3.2k), and Email (1.3k).

Referral traffic for Pinecrest Gardens consisted of 1k visits. Top sources of referral traffic included Linktr.ee (from the PG Instagram account) (208), Jam with Jamie, a local kids' party business (110), and pinecrest-fl.gov website homepage (96).

Top Performing Reels for This Month:

(VOP):

- [Floating Flower Islands \(6.9k views\)](#)
- [Fertilizer Ban Alert \(3.1k views\)](#)
- [Tree Trimming \(1.5k views\)](#)
- [Climate Change - @natgeotv \(1.3k views\)](#)

(PG)

- [Toddler Summer Camp \(5.4k views\)](#)
- [Floating Flower Islands \(6.9k views\)](#)
- [Fertilizer Ban Alert \(3.1k views\)](#)

BROADCAST MEDIA MENTIONS

- Local 10 News Sunday Morning @ 9AM: (Floating Flower Island) [Don't Trash our Treasure: Floating Flowers Island](#)
Aired on April 24 at 6:42 AM and April 27, 2025 at 9:40 AM EDT on WPLG-TV (Pembroke Park, FL)
- Local 10 (Floating Flower Island): [Don't Trash our Treasure: Floating Flowers Island](#)
Aired on April 23, 2025 at 11:15 PM EDT on WPLG-TV (Pembroke Park, FL)
- Local 10 (Floating Flower Island): [Floating flowers could be key to saving Biscayne Bay](#) Television Aired on April 24, 2025 at 4:45 AM on WPLG-TV (Pembroke Park, FL)

FYI:

Local 10: [Student arrested after bringing stun gun to Miami-Dade school, police say](#)
Aired on May 8, 2025 at 5:35 PM EDT on WPLG-TV (Pembroke Park, FL)

MEDIA MENTIONS (27)

VOP

- CNN: [Florida suburb mitigates peacock population with vasectomies](#)
- Miami Living: [Celebrating Pinecrest Becoming the First City of Happiness in the U.S., Certified by the World Happiness Foundation](#)
- Miami's Community News: [This Pinecrest Dance Legend Just Received the First-Ever HaPPI Spotlight](#): (May 7 and 16, 2025)

FYI:

- Diario Las Americas (peafowl mitigation program): [Controversia en Miami-Dade por ordenanza que prohibiría alimentar animales callejeros](#)
- Niche: [2025 Best Places to Raise a Family in Florida](#)

- Reuters: [Florida town gives peacocks the snip to curb booming population](#)
- MSN: [Florida town gives peacocks the snip to curb booming population](#)

PG

- Conde Nast Traveler: [The 26 Best Things to Do in Miami](#)
- Miami's Community News (The article highlights the unique "Jungley" dry gardens at Pinecrest Gardens, a nod to its Parrot Jungle roots.)
[Explore the "Jungley" legacy garden at Pinecrest Gardens](#)
- Miami's Community News: [Pinecrest Gardens 16th Annual Jazz season](#)
- Premier Guide Miami (Splash 'N Play at Pinecrest Gardens: [Things to Do with Kids in Miami This Summer - and Where to Beat the Heat](#)
- Miami's Community Newspapers: [Pinecrest Gardens is blooming with exciting experiences](#)
- Art Burst Miami: [Inaugural Miami-Dade Arts Hall of Fame Unveiled at Serving the Arts Awards 2025:](#)

FYI:

- Roctown Now: [Shenandoah National Park announces artists selected for 2025 Artist-in-Residence program](#) (Michael Bidun received awards including "Best in Photography" at the Pinecrest Gardens Art & Design Fair and "Artist of Note" at South Miami Art Fest.)

MEDIA/INFLUENCER MENTIONS

@pinecrestftl

[@louisaguirre](#) (Local 10 coverage: Don't trash our treasure: Using flowers to help save Biscayne Bay)

[@greenthumbs_sfl](#) (Local 10 coverage: Don't trash our treasure: Using flowers to help save Biscayne Bay)

[@racetozero](#) ([#InternationalCompostAwarenessWeek](#): Fertile Earth Worm Farm!)

[@joannforsterteam](#) (Bike ride in Pinecrest FL)

[@lucianapqb](#) (5 Top neighborhoods in Miami for families)

FYI:

[@artforyourheartorg](#) (kids event at Pinecrest library)

[@andreacardenalart](#) ([@artforyourheartorg](#) kids event at Pinecrest library)

[@keilalorena](#) (Running for Miss Florida USA - She will represent Pinecrest)

[@robjgonzalezfl](#) (Vop was tag in his reel about voting to remove fluoride)

@pinecrest_gardens

[@miamibeautifulhouses](#) (Promoting Farmers Market)

[@sunsetpedriaticacademy](#) (their little explorers had a beautiful day filled with fresh air, discovery, and pure joy at Pinecrest Gardens—a space where nature awakens the senses. 🌻🌿)

[@livinglikegigi](#) (described Pinecrest Farmers Market as a local gem.)

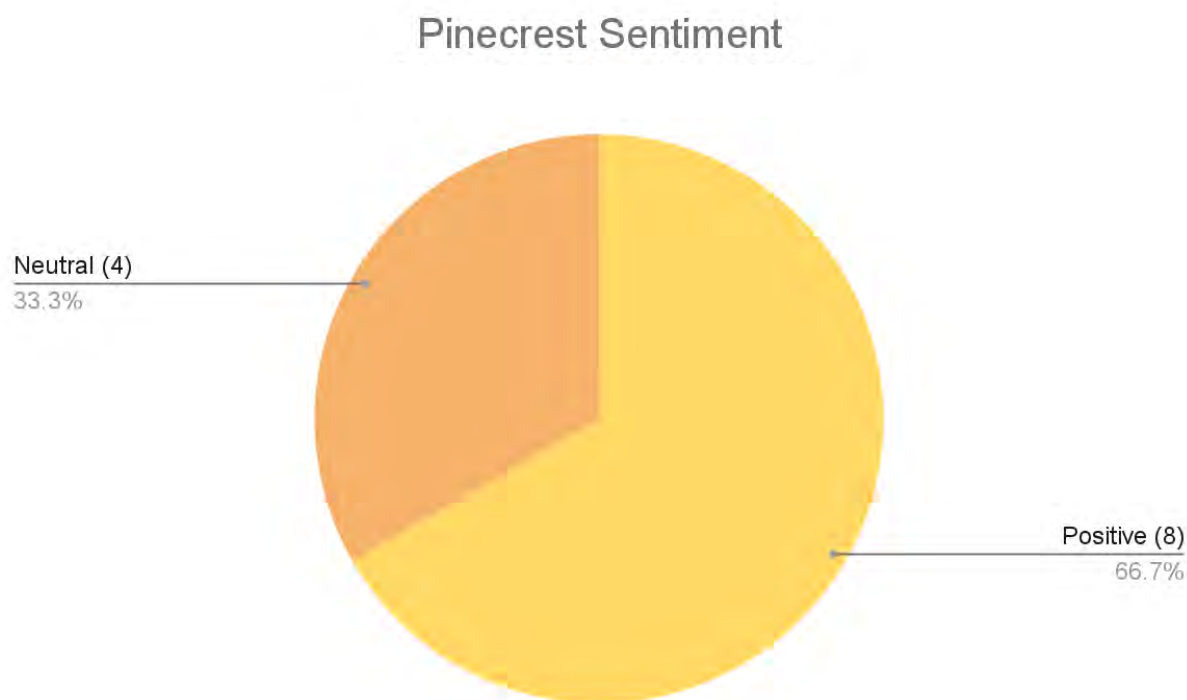
FYI:

[@condessima](#) (couple wedding photo)

[@elizabethsanzcreative](#) (bridesmaids strolling in Pinecrest)

[@gojo.lynx](#) (Happy Earth Day photo of a cat in Pinecrest)

SENTIMENT



Post performance - Instagram Business

Data from 20 April, 2025 to 19 May, 2025

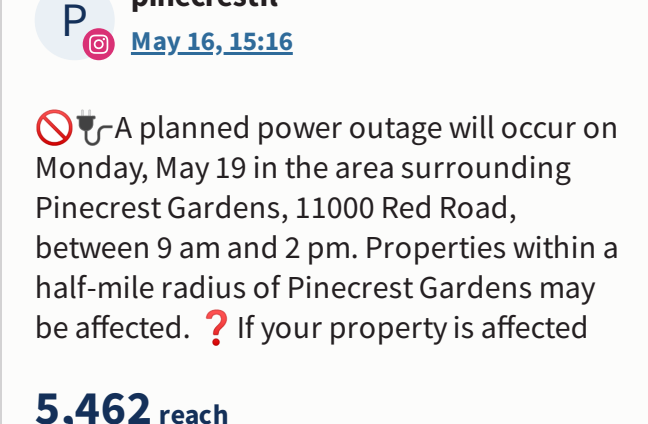
Sources

pinecrest_gardens

pinecrestfl

pinecrestparks

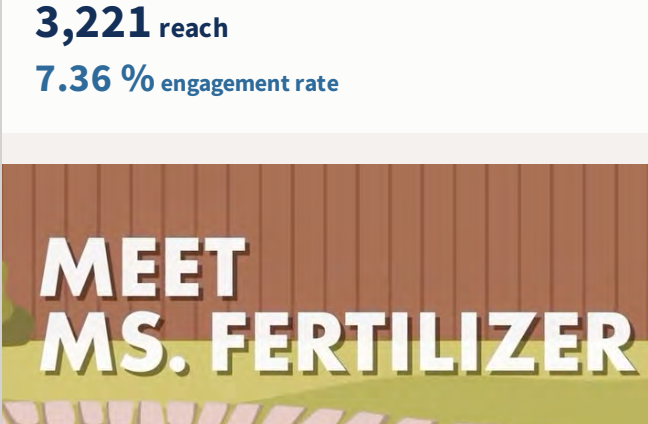
pinecrestpolice



pinecrestfl
May 16, 15:16

⚡️ A planned power outage will occur on Monday, May 19 in the area surrounding Pinecrest Gardens, 11000 Red Road, between 9 am and 2 pm. Properties within a half-mile radius of Pinecrest Gardens may be affected. 🤔 If your property is affected

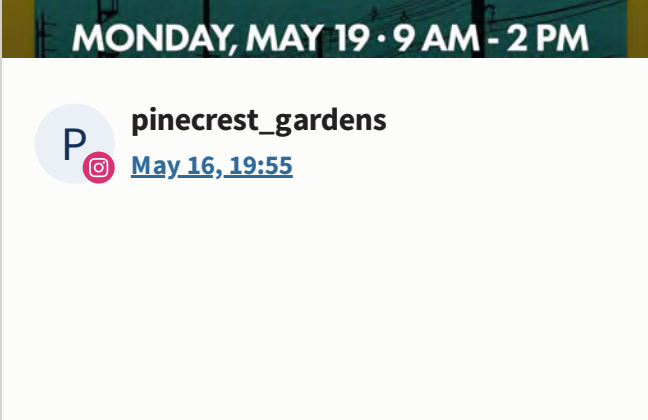
5,462 reach
3.44 % engagement rate



pinecrest_gardens
May 24, 11:00

Happy Star Wars Day from the Pinecrest Gardens family! May the Fourth be with you as you celebrate the galaxy far, far away! 🌌 #StarWarsDay #MayTheFourthBeWithYou #PinecrestGardens

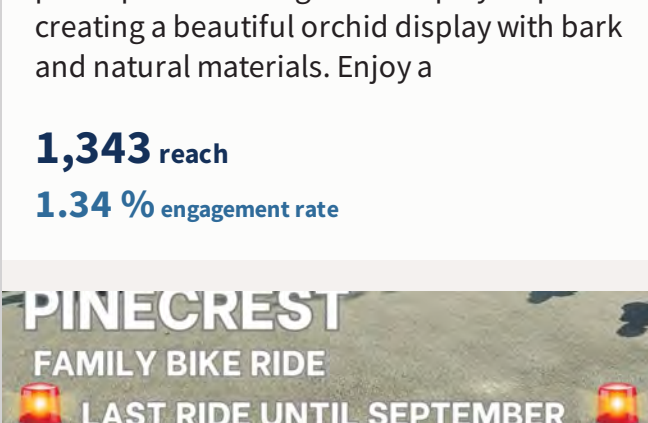
3,221 reach
7.36 % engagement rate



pinecrestfl
May 29, 18:23

🚚 Miami-Dade County & Pinecrest Residents: Fertilizer Ban Alert 🚫 From May 15 through October 31, using fertilizers is NOT allowed. The Village's Ordinance No. 2021-6 also sets strict rules to protect our waterways and Biscayne Bay. 🌊 Only use

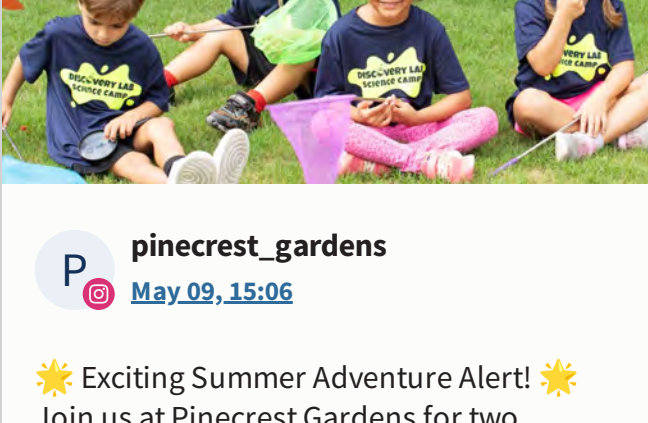
2,460 reach
4.15 % engagement rate



pinecrest_gardens
Apr 26, 15:55

Last chance to register for our orchid mounting workshop tomorrow! Hosted with our partners, @craftsandcraftsmiami, participants will be guided step by step in creating a beautiful orchid display with bark and natural materials. Enjoy a

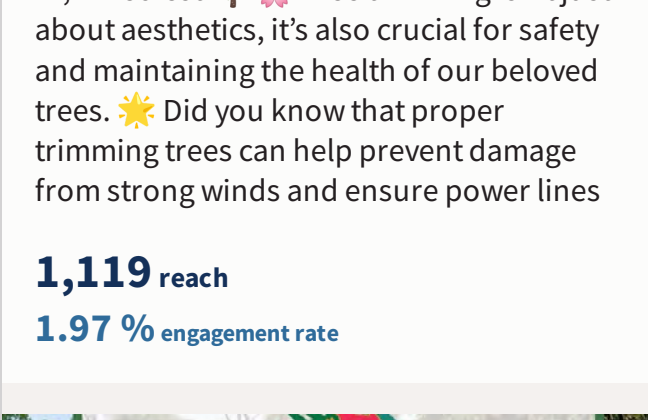
1,702 reach
0 % engagement rate



pinecrestfl
May 01, 09:30

Join us for one final whirl around Pinecrest before we hang up our helmets for the summer. We'll begin and end our ride at the northwest corner of Palmetto Elementary Dance Project for ages 2 to 4 offers a half-day filled with dance, music, crafts, and

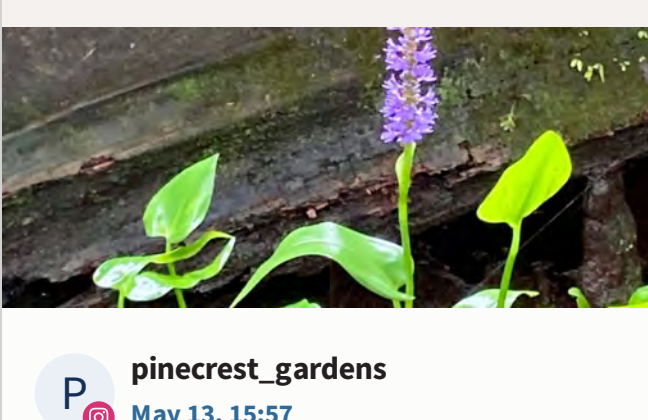
1,200 reach
4.83 % engagement rate



pinecrest_gardens
May 09, 15:06

🌟 Exciting Summer Adventure Alert! 🌟 Join us at Pinecrest Gardens for two amazing camps! Designed for your little explorers! 🏠 Toddler Camp with Pinecrest Dance Project for ages 2 to 4 offers a half-day filled with dance, music, crafts, and

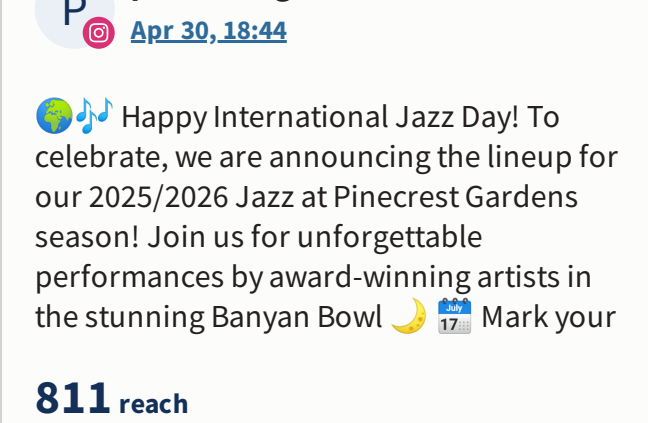
1,133 reach
1.24 % engagement rate



pinecrestfl
May 16, 19:15

Hi, Pinecrest 🌸🌿 Tree trimming isn't just about aesthetics, it's also crucial for safety and maintaining the health of our beloved trees. 🌳 Did you know that proper trimming trees can help prevent damage from strong winds and ensure power lines

1,119 reach
1.97 % engagement rate



pinecrest_gardens
May 19, 11:00

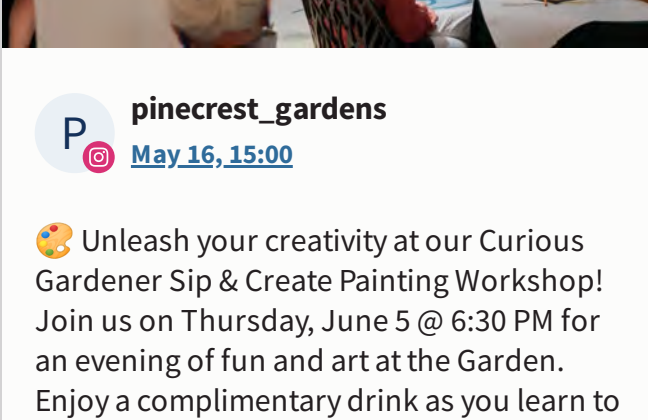
🚫 Our 'Splash 'N Play' will be closed from May 19 to May 23. Stay tuned for more updates. 🌊 #PinecrestGardens

1,063 reach
1.79 % engagement rate



pinecrest_gardens
May 13, 15:57

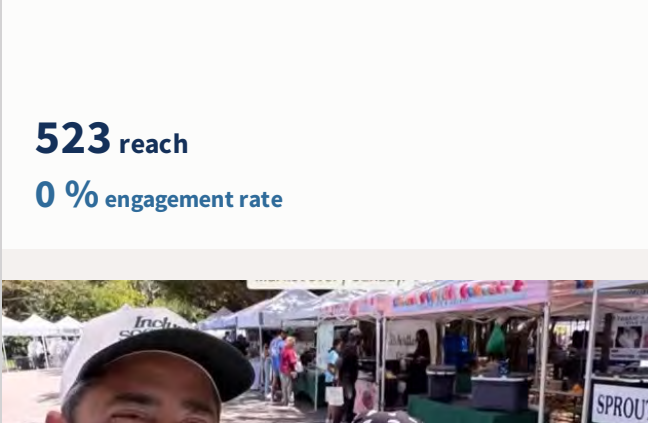
956 reach
0 % engagement rate



pinecrest_gardens
May 19, 18:54

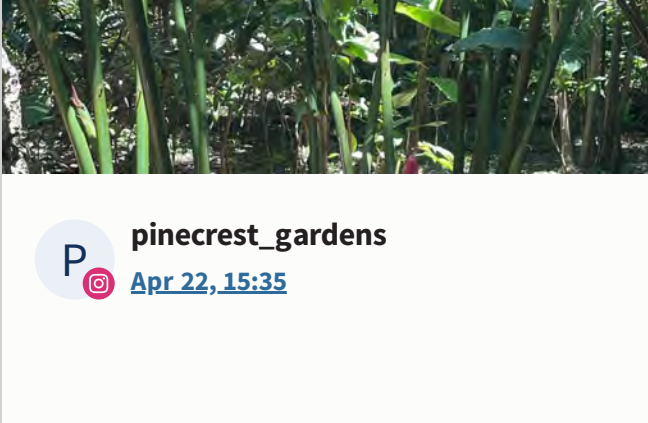
🌍 Happy International Jazz Day! To celebrate, we are announcing the lineup for our 2025/2026 Jazz at Pinecrest Gardens season! Join us for unforgettable performances by award-winning artists in the stunning Banyan Bowl 🎷🎷🎷 Mark your

811 reach
2.84 % engagement rate



pinecrest_gardens
Apr 26, 10:53

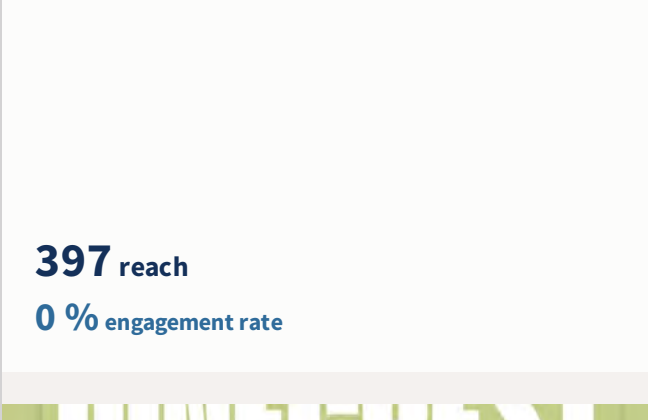
737 reach
0 % engagement rate



pinecrest-Police
May 16, 18:30

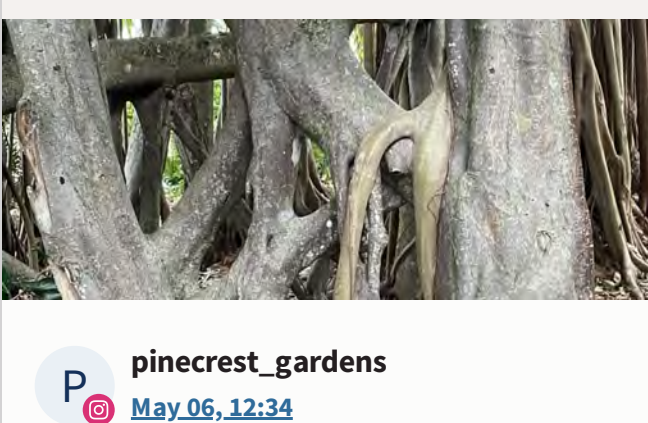
The Miami-Dade Multi-Agency Peer Support Team (MDMAPST) was proud to be part of today's Wellness Fair hosted by the Miami Police Department under the theme "Not All Wounds Are Visible." Yesterday, members of the Miami-Dade Multi-Agency Peer Support

719 reach
5.42 % engagement rate



pinecrest_gardens
Apr 26, 10:53

631 reach
0 % engagement rate



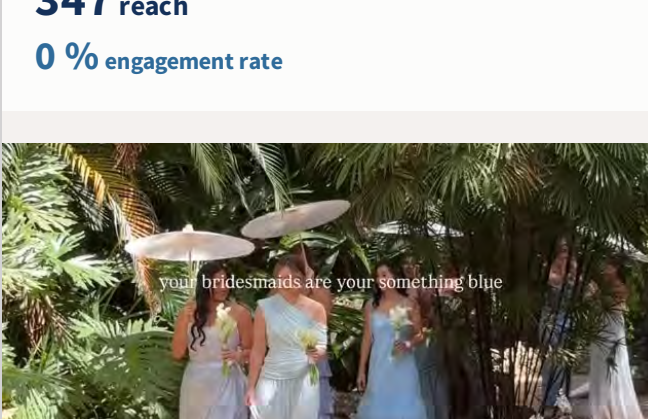
pinecrest_gardens
May 09, 18:26

596 reach
0 % engagement rate



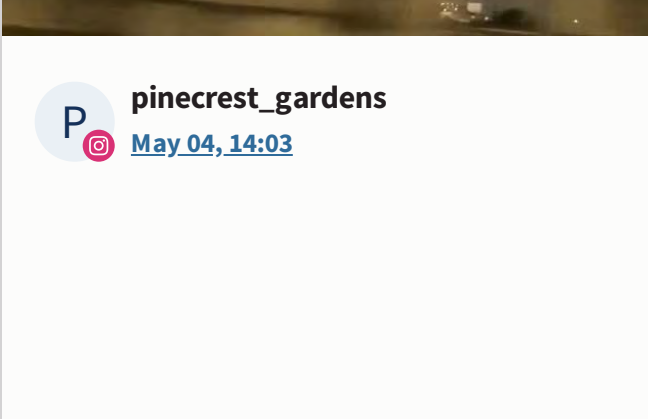
pinecrest_gardens
May 26, 13:20

523 reach
0 % engagement rate



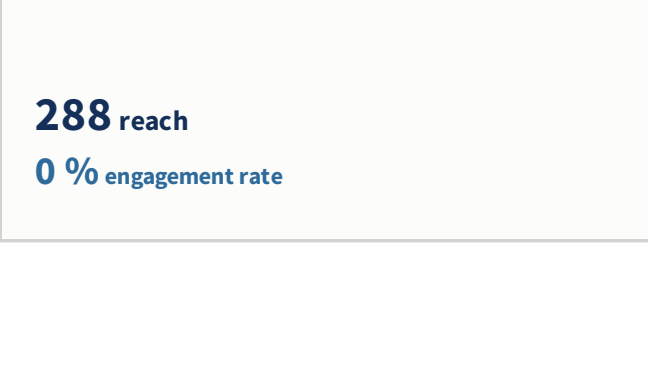
pinecrest_gardens
Apr 28, 13:47

465 reach
0 % engagement rate



pinecrest_gardens
May 23, 13:38

428 reach
0 % engagement rate



pinecrest_gardens
May 06, 12:34

372 reach
0 % engagement rate

pinecrest_gardens
May 18, 13:20

355 reach
0 % engagement rate

pinecrest_gardens
May 02, 12:53

347 reach
0 % engagement rate

pinecrest_gardens
May 18, 13:23

336 reach
0 % engagement rate

pinecrest_gardens
Apr 26, 10:49

322 reach
0 % engagement rate

pinecrest_gardens
May 01, 09:27

288 reach
0 % engagement rate

pinecrest_gardens
May 18, 12:55

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May 01, 10:47

310 reach
0 % engagement rate

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May 18, 13:23

335 reach
0 % engagement rate

pinecrest_gardens
May 04, 12:33

351 reach
0 % engagement rate

pinecrestfl
Apr 25, 19:55

344 reach
0 % engagement rate

pinecrest_gardens
May 01, 10:27

334 reach
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pinecrest_gardens
May 18, 13:24

328 reach
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pinecrest_gardens
Apr 26, 12:55

292 reach
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pinecrest_gardens
May 01, 09:27

272 reach
0 % engagement rate

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May 18, 12:55

242 reach
1.24 % engagement rate

pinecrest_gardens
May 04, 13:32

364 reach
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pinecrest_gardens
May 06, 15:38

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May 04, 12:33

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PINECREST
MEMORANDUM

Finance Department

DATE: May 27, 2025

TO: Yocelyn Galiano, ICMA-CM, Village Manager

FROM: Marie Arteaga-Nariño, Finance Director *MA*

RE: May 2025 Monthly Report

Attached for your information please find the monthly report for the Finance Department. This report provides a list of noteworthy budgetary information as well as financial data for each department.

BUDGET HIGHLIGHTS

The following table highlights significant deviations from anticipated revenue trends affecting the Fiscal Year 2024-25 General Fund budget.

BUDGET DEVIATIONS - REVENUE			
DEPARTMENT/DIVISION	10/1/2024 – 4/30/2025 YTD TOTAL	DIFFERENCE +/- FROM BUDGET	PERCENT DIFFERENCE
DEPARTMENT/DIVISION			
Building	\$1,961,975.15	\$160,159.95	7.5%
Community Center	\$1,071,552.68	\$13,074.81	1.2%
Pinecrest Gardens	\$1,286,108.96	\$13,549.01	1.0%

ACCOUNT BALANCE	
	10/1/2024 – 5/31/2025 RECEIPTS YTD
Tree Fund	\$249,919.99

ACCOUNT BALANCE			
	REVENUE YTD 5/31/2025	PAID YTD 5/31/2025	NET
Red-light Camera	\$966,300.52	\$226,213.67	\$652,058.67
Speed Camera Schools	\$840,214.86	\$261,963.00	\$578,251.86

VILLAGE COUNCIL TRAVEL EXPENSE LOG				
Date	Expenditure		Other	Total
12/4/2024	Bike rentals for Council Project		\$ 360.00	\$ 360.00
				\$ -
	Expenditures to date		\$ 360.00	\$ 360.00
	Balance Available in Budget		\$ (360.00)	\$ 25,220.00

INVESTMENT RETURN												
	Jun 2024	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025
INVESTMENT SOURCE - VILLAGE												
STATE POOL	5.51%	5.50%	5.50%	5.12%	5.12%	4.83%	4.55%	4.54%	4.53%	4.50%	4.51%	4.46%
INVESTMENT SOURCE COMPARISON - NON-VILLAGE												
T-BILLS												
6 Months	5.12%	5.15%	4.67%	4.24%	4.24%	4.44%	4.13%	4.16%	4.17%	4.09%	4.04%	4.17%
3 Months	5.23%	4.91%	4.98%	4.51%	4.51%	4.62%	4.23%	4.19%	4.20%	4.20%	4.20%	4.24%
NATIONAL RATE												
One Year	1.81%	1.81%	1.80%	1.75%	1.75%	1.79%	1.76%	1.80%	1.86%	1.85%	2.01%	1.99%
PRIME RATE												
	8.50%	8.50%	8.50%	8.00%	8.00%	8.00%	7.50%	7.50%	7.50%	6.70%	7.50%	7.50%
CONSUMER PRICE INDEX												
	314.2	314.5	314.8	315.3	315.7	315.5	315.6	317.7	319.1	319.8	320.8	
+/- Year Ago	3.0%	2.9%	2.5%	2.4%	2.6%	2.7%	2.9%	3.0%	2.8%	2.4%	2.3%	
MORTGAGE/SECURITIES **												
Fannie Mae (FNMA) 30 yrs	6.92%	6.70%	6.48%	6.60%	6.70%	6.60%	6.70%	7.03%	6.84%	7.50%	6.79%	6.95%
NAPM ***/ ISM	48.5	46.8	46.8	47.2	46.5	48.4	49.2	50.9	50.3	49.0	48.7	

Notes:

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

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

*** Institute for Supply Management, less than 50 denotes contraction and more than 50 denotes expansion in the manufacturing sector of the economy.

Village Council also donated \$10,000.00 from the Grants & Aide Community Events budget line as follows:

- Economic Development Council of South Miami-Dade



Budget by Organization Report

Through 05/31/25
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 - .	37,886,927.00	.00	37,886,927.00	1,251,622.14	.00	29,889,569.45	7,997,357.55	79	36,794,857.64
REVENUE TOTALS	\$37,886,927.00	\$0.00	\$37,886,927.00	\$1,251,622.14	\$0.00	\$29,889,569.45	\$7,997,357.55	79%	\$36,794,857.64
EXPENSE									
Department 000 - .	7,109,920.00	.00	7,109,920.00	.00	.00	4,281,123.93	2,828,796.07	60	5,168,409.44
Department 511 - Village Council	234,200.00	.00	234,200.00	3,180.89	18,047.72	130,433.71	85,718.57	63	227,878.51
Department 512 - Administrative	1,534,725.00	.00	1,534,725.00	102,764.06	20,000.00	859,243.44	655,481.56	57	1,422,656.75
Department 513 - Finance Department	548,585.00	.00	548,585.00	35,521.55	.00	359,508.43	189,076.57	66	480,044.47
Department 514 - Village Attorney	720,000.00	.00	720,000.00	39,149.12	.00	288,282.96	431,717.04	40	586,689.89
Department 519 - General Government	3,519,267.00	153,125.00	3,672,392.00	159,732.74	362,375.12	2,340,283.46	969,733.42	74	3,097,252.14
Department 521 - Police Department	13,587,431.00	56,625.00	13,644,056.00	895,310.98	48,878.52	7,933,242.34	5,661,935.14	59	12,457,108.87
Department 524 - Building, Planning & Zoning -BPZ	3,915,807.00	15,500.00	3,931,307.00	231,704.22	59,151.70	2,171,441.66	1,700,713.64	57	3,589,516.92
Department 525 - Emergency and Disaster Relief	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 539 - Public Works	1,131,062.00	58,330.00	1,189,392.00	74,413.48	.00	664,816.68	524,575.32	56	1,043,347.73
Department 572 - Parks and Recreation	4,484,625.00	45,000.00	4,529,625.00	256,642.84	5,074.00	2,452,194.78	2,072,356.22	54	4,030,341.98
Department 575 - Pinecrest Gardens	3,820,225.00	.00	3,820,225.00	190,603.15	21,345.00	2,419,284.30	1,379,595.70	64	3,534,249.12
EXPENSE TOTALS	\$40,605,847.00	\$328,580.00	\$40,934,427.00	\$1,989,023.03	\$534,872.06	\$23,899,855.69	\$16,499,699.25	60%	\$35,637,495.82
Fund 001 - General Fund Totals									
REVENUE TOTALS	37,886,927.00	.00	37,886,927.00	1,251,622.14	.00	29,889,569.45	7,997,357.55	79%	36,794,857.64
EXPENSE TOTALS	40,605,847.00	328,580.00	40,934,427.00	1,989,023.03	534,872.06	23,899,855.69	16,499,699.25	60%	35,637,495.82
Fund 001 - General Fund Totals	(\$2,718,920.00)	(\$328,580.00)	(\$3,047,500.00)	(\$737,400.89)	(\$534,872.06)	\$5,989,713.76	(\$8,502,341.70)		\$1,157,361.82



Budget by Organization Report

Through 05/31/25
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 - .	1,410,000.00	.00	1,410,000.00	23,210.24	.00	2,463,914.28	(1,053,914.28)	175	2,450,925.62
REVENUE TOTALS	\$1,410,000.00	\$0.00	\$1,410,000.00	\$23,210.24	\$0.00	\$2,463,914.28	(\$1,053,914.28)	175%	\$2,450,925.62
EXPENSE									
Department 538 - Stormwater	8,196,625.00	801,940.00	8,998,565.00	26,819.64	1,057,453.64	899,585.78	7,041,525.58	22	1,668,072.57
EXPENSE TOTALS	\$8,196,625.00	\$801,940.00	\$8,998,565.00	\$26,819.64	\$1,057,453.64	\$899,585.78	\$7,041,525.58	22%	\$1,668,072.57
Fund 101 - Stormwater Utility Fund Totals									
REVENUE TOTALS	1,410,000.00	.00	1,410,000.00	23,210.24	.00	2,463,914.28	(1,053,914.28)	175%	2,450,925.62
EXPENSE TOTALS	8,196,625.00	801,940.00	8,998,565.00	26,819.64	1,057,453.64	899,585.78	7,041,525.58	22%	1,668,072.57
Fund 101 - Stormwater Utility Fund Totals	(\$6,786,625.00)	(\$801,940.00)	(\$7,588,565.00)	(\$3,609.40)	(\$1,057,453.64)	\$1,564,328.50	(\$8,095,439.86)		\$782,853.05



Budget by Organization Report

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Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 102 - Transportation Fund									
REVENUE									
Department 000 - .	1,850,410.00	.00	1,850,410.00	40,397.43	.00	1,672,961.89	177,448.11	90	1,077,120.83
REVENUE TOTALS	\$1,850,410.00	\$0.00	\$1,850,410.00	\$40,397.43	\$0.00	\$1,672,961.89	\$177,448.11	90%	\$1,077,120.83
EXPENSE									
Department 000 - .	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 541 - Transportation	1,968,995.00	330,830.00	2,299,825.00	39,681.35	263,871.81	555,311.63	1,480,641.56	36	1,037,706.63
EXPENSE TOTALS	\$1,968,995.00	\$330,830.00	\$2,299,825.00	\$39,681.35	\$263,871.81	\$555,311.63	\$1,480,641.56	36%	\$1,037,706.63
Fund 102 - Transportation Fund Totals									
REVENUE TOTALS	1,850,410.00	.00	1,850,410.00	40,397.43	.00	1,672,961.89	177,448.11	90%	1,077,120.83
EXPENSE TOTALS	1,968,995.00	330,830.00	2,299,825.00	39,681.35	263,871.81	555,311.63	1,480,641.56	36%	1,037,706.63
Fund 102 - Transportation Fund Totals	(\$118,585.00)	(\$330,830.00)	(\$449,415.00)	\$716.08	(\$263,871.81)	\$1,117,650.26	(\$1,303,193.45)		\$39,414.20



Budget by Organization Report

Through 05/31/25
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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 - .	4,200.00	.00	4,200.00	259.72	.00	3,836.75	363.25	91	7,714.49
	REVENUE TOTALS	\$4,200.00	\$0.00	\$4,200.00	\$259.72	\$0.00	\$3,836.75	\$363.25	91%	\$7,714.49
EXPENSE										
Department	521 - Police Department	17,925.00	.00	17,925.00	.00	.00	.00	17,925.00	0	(721.00)
	EXPENSE TOTALS	\$17,925.00	\$0.00	\$17,925.00	\$0.00	\$0.00	\$0.00	\$17,925.00	0%	(\$721.00)
Fund 103 - Police Education Fund Totals										
	REVENUE TOTALS	4,200.00	.00	4,200.00	259.72	.00	3,836.75	363.25	91%	7,714.49
	EXPENSE TOTALS	17,925.00	.00	17,925.00	.00	.00	.00	17,925.00	0%	(721.00)
Fund 103 - Police Education Fund Totals		(\$13,725.00)	\$0.00	(\$13,725.00)	\$259.72	\$0.00	\$3,836.75	(\$17,561.75)		\$8,435.49



Budget by Organization Report

Through 05/31/25
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 104 - Police Forfeiture Fund										
REVENUE										
Department	000 - .	.00	.00	.00	.00	.00	.00	.00	+++	.00
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
EXPENSE										
Department	521 - Police Department	.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Fund 104 - Police Forfeiture Fund Totals										
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
Fund 104 - Police Forfeiture Fund Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00



Budget by Organization Report

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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 105 - Hardwire, 911 Fund										
REVENUE										
Department	000 - .	47,825.00	.00	47,825.00	.00	.00	42,394.43	5,430.57	89	32,584.24
	REVENUE TOTALS	\$47,825.00	\$0.00	\$47,825.00	\$0.00	\$0.00	\$42,394.43	\$5,430.57	89%	\$32,584.24
EXPENSE										
Department	521 - Police Department	54,265.00	.00	54,265.00	.00	.00	31,473.37	22,791.63	58	35,993.86
	EXPENSE TOTALS	\$54,265.00	\$0.00	\$54,265.00	\$0.00	\$0.00	\$31,473.37	\$22,791.63	58%	\$35,993.86
Fund 105 - Hardwire, 911 Fund Totals										
	REVENUE TOTALS	47,825.00	.00	47,825.00	.00	.00	42,394.43	5,430.57	89%	32,584.24
	EXPENSE TOTALS	54,265.00	.00	54,265.00	.00	.00	31,473.37	22,791.63	58%	35,993.86
Fund 105 - Hardwire, 911 Fund Totals		(\$6,440.00)	\$0.00	(\$6,440.00)	\$0.00	\$0.00	\$10,921.06	(\$17,361.06)		(\$3,409.62)



Budget by Organization Report

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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 106 - Wireless, 911 Fund									
REVENUE									
Department 000 - .	89,945.00	.00	89,945.00	.00	.00	62,975.44	26,969.56	70	76,538.05
REVENUE TOTALS	\$89,945.00	\$0.00	\$89,945.00	\$0.00	\$0.00	\$62,975.44	\$26,969.56	70%	\$76,538.05
EXPENSE									
Department 521 - Police Department	92,760.00	.00	92,760.00	.00	.00	53,767.13	38,992.87	58	99,696.88
EXPENSE TOTALS	\$92,760.00	\$0.00	\$92,760.00	\$0.00	\$0.00	\$53,767.13	\$38,992.87	58%	\$99,696.88
Fund 106 - Wireless, 911 Fund Totals									
REVENUE TOTALS	89,945.00	.00	89,945.00	.00	.00	62,975.44	26,969.56	70%	76,538.05
EXPENSE TOTALS	92,760.00	.00	92,760.00	.00	.00	53,767.13	38,992.87	58%	99,696.88
Fund 106 - Wireless, 911 Fund Totals	(\$2,815.00)	\$0.00	(\$2,815.00)	\$0.00	\$0.00	\$9,208.31	(\$12,023.31)		(\$23,158.83)



Budget by Organization Report

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Summary Listing

Organization		Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 107 - CITT Public Transit Fund										
REVENUE										
Department	000 - .	1,259,295.00	.00	1,259,295.00	85,453.00	.00	635,610.13	623,684.87	50	1,454,021.11
	REVENUE TOTALS	\$1,259,295.00	\$0.00	\$1,259,295.00	\$85,453.00	\$0.00	\$635,610.13	\$623,684.87	50%	\$1,454,021.11
EXPENSE										
Department	541 - Transportation	2,659,445.00	.00	2,659,445.00	80,962.81	207,657.77	658,360.35	1,793,426.88	33	869,699.61
	EXPENSE TOTALS	\$2,659,445.00	\$0.00	\$2,659,445.00	\$80,962.81	\$207,657.77	\$658,360.35	\$1,793,426.88	33%	\$869,699.61
Fund 107 - CITT Public Transit Fund Totals										
	REVENUE TOTALS	1,259,295.00	.00	1,259,295.00	85,453.00	.00	635,610.13	623,684.87	50%	1,454,021.11
	EXPENSE TOTALS	2,659,445.00	.00	2,659,445.00	80,962.81	207,657.77	658,360.35	1,793,426.88	33%	869,699.61
Fund 107 - CITT Public Transit Fund Totals		(\$1,400,150.00)	\$0.00	(\$1,400,150.00)	\$4,490.19	(\$207,657.77)	(\$22,750.22)	(\$1,169,742.01)		\$584,321.50



Budget by Organization Report

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Summary Listing

Organization		Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 108 - Prepaid Phone 911 Fund										
REVENUE										
Department	000 - .	74,480.00	.00	74,480.00	.00	.00	66,839.13	7,640.87	90	32,073.38
	REVENUE TOTALS	\$74,480.00	\$0.00	\$74,480.00	\$0.00	\$0.00	\$66,839.13	\$7,640.87	90%	\$32,073.38
EXPENSE										
Department	521 - Police Department	76,764.00	.00	76,764.00	.00	.00	44,527.90	32,236.10	58	36,167.91
	EXPENSE TOTALS	\$76,764.00	\$0.00	\$76,764.00	\$0.00	\$0.00	\$44,527.90	\$32,236.10	58%	\$36,167.91
Fund 108 - Prepaid Phone 911 Fund Totals										
	REVENUE TOTALS	74,480.00	.00	74,480.00	.00	.00	66,839.13	7,640.87	90%	32,073.38
	EXPENSE TOTALS	76,764.00	.00	76,764.00	.00	.00	44,527.90	32,236.10	58%	36,167.91
Fund	108 - Prepaid Phone 911 Fund Totals	(\$2,284.00)	\$0.00	(\$2,284.00)	\$0.00	\$0.00	\$22,311.23	(\$24,595.23)		(\$4,094.53)



Budget by Organization Report

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Organization		Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 109 - Police Impact Fee Fund										
REVENUE										
Department	000 - .	15,100.00	.00	15,100.00	8,764.00	.00	31,090.89	(15,990.89)	206	22,992.39
	REVENUE TOTALS	\$15,100.00	\$0.00	\$15,100.00	\$8,764.00	\$0.00	\$31,090.89	(\$15,990.89)	206%	\$22,992.39
EXPENSE										
Department	521 - Police Department	34,245.00	6,780.00	41,025.00	8,990.00	.00	8,990.00	32,035.00	22	2,460.90
	EXPENSE TOTALS	\$34,245.00	\$6,780.00	\$41,025.00	\$8,990.00	\$0.00	\$8,990.00	\$32,035.00	22%	\$2,460.90
Fund 109 - Police Impact Fee Fund Totals										
	REVENUE TOTALS	15,100.00	.00	15,100.00	8,764.00	.00	31,090.89	(15,990.89)	206%	22,992.39
	EXPENSE TOTALS	34,245.00	6,780.00	41,025.00	8,990.00	.00	8,990.00	32,035.00	22%	2,460.90
Fund	109 - Police Impact Fee Fund Totals	(\$19,145.00)	(\$6,780.00)	(\$25,925.00)	(\$226.00)	\$0.00	\$22,100.89	(\$48,025.89)		\$20,531.49



Budget by Organization Report

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Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 110 - Parks Impact Fee Fund									
REVENUE									
Department 000 - .	125,300.00	.00	125,300.00	47,102.00	.00	201,552.11	(76,252.11)	161	180,145.20
REVENUE TOTALS	\$125,300.00	\$0.00	\$125,300.00	\$47,102.00	\$0.00	\$201,552.11	(\$76,252.11)	161%	\$180,145.20
EXPENSE									
Department 572 - Parks and Recreation	271,000.00	.00	271,000.00	40,114.95	39,334.55	120,665.45	111,000.00	59	41,118.97
Department 575 - Pinecrest Gardens	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	\$271,000.00	\$0.00	\$271,000.00	\$40,114.95	\$39,334.55	\$120,665.45	\$111,000.00	59%	\$41,118.97
Fund 110 - Parks Impact Fee Fund Totals									
REVENUE TOTALS	125,300.00	.00	125,300.00	47,102.00	.00	201,552.11	(76,252.11)	161%	180,145.20
EXPENSE TOTALS	271,000.00	.00	271,000.00	40,114.95	39,334.55	120,665.45	111,000.00	59%	41,118.97
Fund 110 - Parks Impact Fee Fund Totals	(\$145,700.00)	\$0.00	(\$145,700.00)	\$6,987.05	(\$39,334.55)	\$80,886.66	(\$187,252.11)		\$139,026.23



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Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 111 - Municipal Services Impact Fee									
REVENUE									
Department 000 - .	35,500.00	.00	35,500.00	6,020.00	.00	27,737.06	7,762.94	78	37,322.63
REVENUE TOTALS	\$35,500.00	\$0.00	\$35,500.00	\$6,020.00	\$0.00	\$27,737.06	\$7,762.94	78%	\$37,322.63
EXPENSE									
Department 519 - General Government	21,030.00	.00	21,030.00	.00	.00	20,779.00	251.00	99	27,492.77
EXPENSE TOTALS	\$21,030.00	\$0.00	\$21,030.00	\$0.00	\$0.00	\$20,779.00	\$251.00	99%	\$27,492.77
Fund 111 - Municipal Services Impact Fee Totals									
REVENUE TOTALS	35,500.00	.00	35,500.00	6,020.00	.00	27,737.06	7,762.94	78%	37,322.63
EXPENSE TOTALS	21,030.00	.00	21,030.00	.00	.00	20,779.00	251.00	99%	27,492.77
Fund 111 - Municipal Services Impact Fee Totals	\$14,470.00	\$0.00	\$14,470.00	\$6,020.00	\$0.00	\$6,958.06	\$7,511.94		\$9,829.86



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Summary Listing

Organization		Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 112 - Stormwater Impact Fee Fund										
REVENUE										
Department	000 - .	115,000.00	.00	115,000.00	12,333.78	.00	74,301.29	40,698.71	65	118,234.03
	REVENUE TOTALS	\$115,000.00	\$0.00	\$115,000.00	\$12,333.78	\$0.00	\$74,301.29	\$40,698.71	65%	\$118,234.03
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	115,000.00	.00	115,000.00	12,333.78	.00	74,301.29	40,698.71	65%	118,234.03
	EXPENSE TOTALS	115,000.00	.00	115,000.00	.00	.00	.00	115,000.00	0%	.00
Fund	112 - Stormwater Impact Fee Fund Totals	\$0.00	\$0.00	\$0.00	\$12,333.78	\$0.00	\$74,301.29	(\$74,301.29)		\$118,234.03



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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 - .	4,032,350.00	.00	4,032,350.00	3,931.10	.00	1,205,611.97	2,826,738.03	30	3,485,241.38
REVENUE TOTALS	\$4,032,350.00	\$0.00	\$4,032,350.00	\$3,931.10	\$0.00	\$1,205,611.97	\$2,826,738.03	30%	\$3,485,241.38
EXPENSE									
Department 000 - .	4,015,210.00	.00	4,015,210.00	.00	.00	1,128,199.16	2,887,010.84	28	3,214,551.69
EXPENSE TOTALS	\$4,015,210.00	\$0.00	\$4,015,210.00	\$0.00	\$0.00	\$1,128,199.16	\$2,887,010.84	28%	\$3,214,551.69
Fund 201 - Debt Service Fund Totals									
REVENUE TOTALS	4,032,350.00	.00	4,032,350.00	3,931.10	.00	1,205,611.97	2,826,738.03	30%	3,485,241.38
EXPENSE TOTALS	4,015,210.00	.00	4,015,210.00	.00	.00	1,128,199.16	2,887,010.84	28%	3,214,551.69
Fund 201 - Debt Service Fund Totals	\$17,140.00	\$0.00	\$17,140.00	\$3,931.10	\$0.00	\$77,412.81	(\$60,272.81)		\$270,689.69

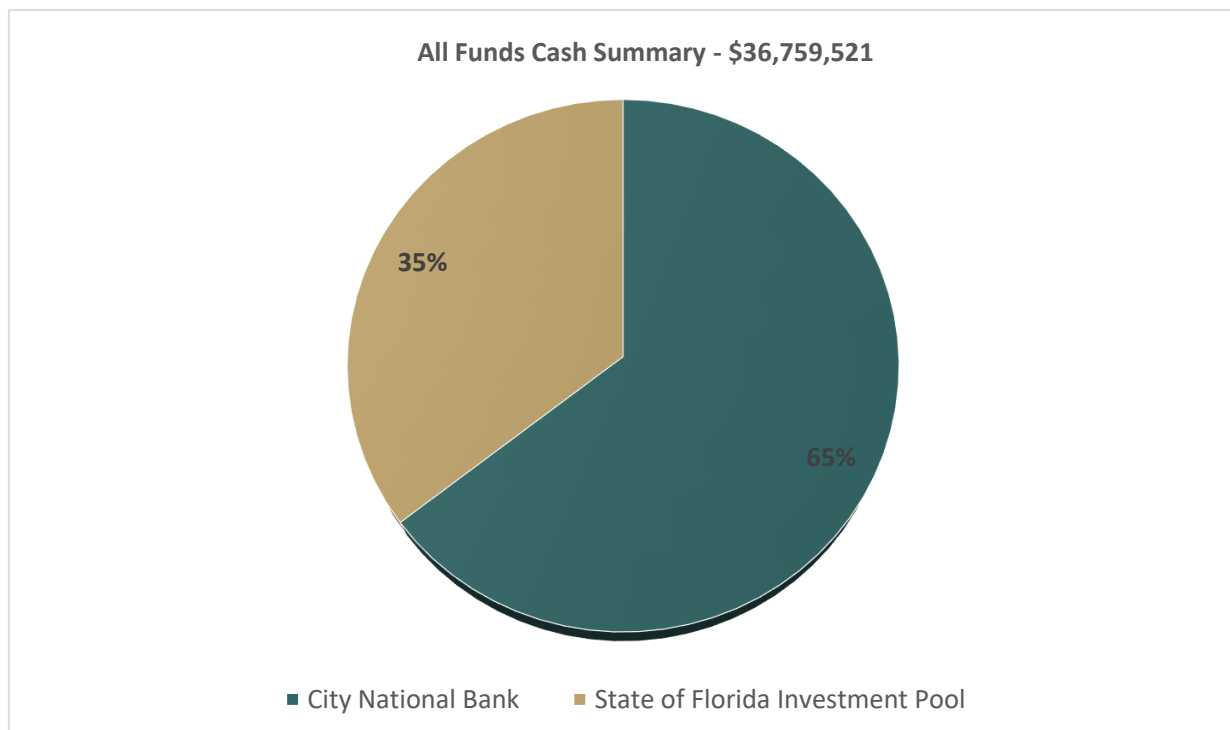


Budget by Organization Report

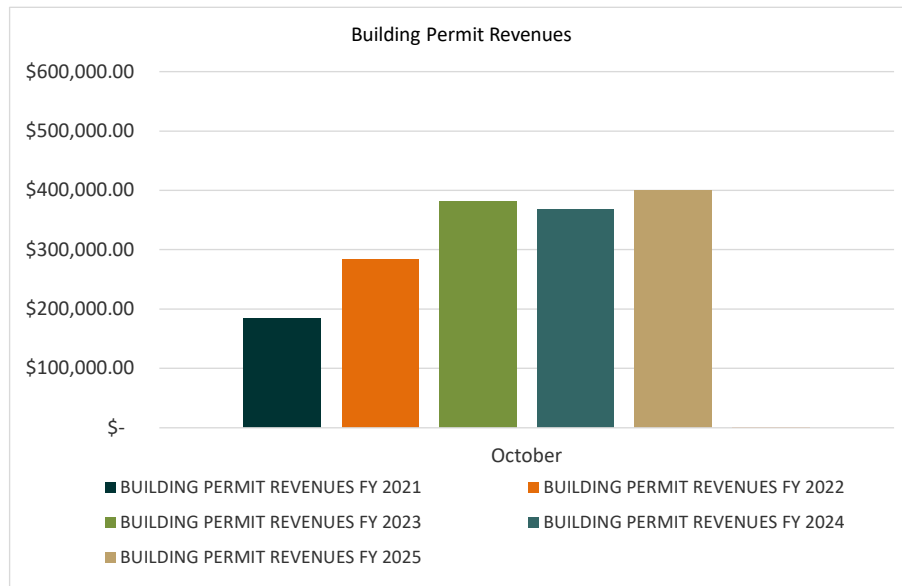
Through 05/31/25
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Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 301 - Capital Projects Fund									
REVENUE									
Department 000 - .	17,541,530.00	.00	17,541,530.00	.00	.00	2,067,324.86	15,474,205.14	12	16,915,606.69
REVENUE TOTALS	\$17,541,530.00	\$0.00	\$17,541,530.00	\$0.00	\$0.00	\$2,067,324.86	\$15,474,205.14	12%	\$16,915,606.69
EXPENSE									
Department 000 - .	150,000.00	.00	150,000.00	.00	.00	.00	150,000.00	0	180,543.05
Department 511 - Village Council	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 519 - General Government	171,655.00	41,495.00	213,150.00	699.00	12,027.95	185,336.76	15,785.29	93	(255,359.72)
Department 521 - Police Department	525,590.00	380,680.00	906,270.00	340,071.14	120,332.25	479,589.80	306,347.95	66	742,292.81
Department 524 - Building, Planning & Zoning -BPZ	.00	.00	.00	.00	.00	.00	.00	+++	11,889.45
Department 539 - Public Works	125,000.00	3,059,285.00	3,184,285.00	.00	1,567,989.25	214,301.43	1,401,994.32	56	606,592.59
Department 572 - Parks and Recreation	5,109,755.00	8,298,919.00	13,408,674.00	541,575.02	5,624,497.81	2,328,375.63	5,455,800.56	59	11,324,608.83
Department 575 - Pinecrest Gardens	1,455,935.00	1,640,723.00	3,096,658.00	332,730.14	690,511.15	1,270,207.61	1,135,939.24	63	1,121,949.32
EXPENSE TOTALS	\$7,537,935.00	\$13,421,102.00	\$20,959,037.00	\$1,215,075.30	\$8,015,358.41	\$4,477,811.23	\$8,465,867.36	60%	\$13,732,516.33
Fund 301 - Capital Projects Fund Totals									
REVENUE TOTALS	17,541,530.00	.00	17,541,530.00	.00	.00	2,067,324.86	15,474,205.14	12%	16,915,606.69
EXPENSE TOTALS	7,537,935.00	13,421,102.00	20,959,037.00	1,215,075.30	8,015,358.41	4,477,811.23	8,465,867.36	60%	13,732,516.33
Fund 301 - Capital Projects Fund Totals	\$10,003,595.00	(\$13,421,102.00)	(\$3,417,507.00)	(\$1,215,075.30)	(\$8,015,358.41)	(\$2,410,486.37)	\$7,008,337.78		\$3,183,090.36
Grand Totals									
REVENUE TOTALS	64,487,862.00	.00	64,487,862.00	1,479,093.41	.00	38,445,719.68	26,042,142.32	60%	62,685,377.68
EXPENSE TOTALS	65,667,046.00	14,889,232.00	80,556,278.00	3,400,667.08	10,118,548.24	31,899,326.69	38,538,403.07	52%	56,402,252.94
Grand Totals	(\$1,179,184.00)	(\$14,889,232.00)	(\$16,068,416.00)	(\$1,921,573.67)	(\$10,118,548.24)	\$6,546,392.99	(\$12,496,260.75)		\$6,283,124.74

CASH SUMMARY - MAY 2025				
Description of Fund		Total	City National Bank	State of Florida Investment Pool
001	General Fund	\$ 20,412,942	\$ 9,434,799	\$ 10,978,144
101	Stormwater Fund	\$ 3,991,667	\$ 3,416,624	\$ 575,044
102	Transportation Fund	\$ 1,449,367	\$ 1,449,367	
103	Police Education Fund	\$ 32,395	\$ 32,395	
104	Forfeiture Fund	\$ -	\$ -	
105	Hardwire Fund	\$ 21,573	\$ 21,573	
106	Wireless Fund	\$ 11,404	\$ 11,404	
107	CITT Public Transit Fund	\$ 1,880,378	\$ 1,880,378	
108	Prepaid Wireless 911	\$ 27,834	\$ 27,834	
109	Police Impact Fee Fund	\$ 48,733	\$ 48,733	
110	Parks Impact Fee Fund	\$ 242,742	\$ 242,742	
111	Municipal Services Impact Fee	\$ 119,052	\$ 119,052	
112	Stormwater Impact Fee Fund	\$ 575,852	\$ 575,852	
201	Debt Service Fund	\$ 809,477	\$ 809,477	
301	Capital Projects Fund	\$ 7,136,106	\$ 5,654,451	\$ 1,481,655
All Funds Total		\$ 36,759,521	\$ 23,724,679	\$ 13,034,842



BUILDING PERMIT REVENUES						
	FY2021	FY2022	FY2023	FY2024	FY2025	
October	\$ 183,745.84	\$ 284,196.07	\$ 382,364.60	\$ 368,127.67	\$ 400,699.58	
November	\$ 137,541.94	\$ 333,988.54	\$ 120,324.38	\$ 214,982.31	\$ 250,668.42	
December	\$ 214,051.63	\$ 229,621.59	\$ 212,730.80	\$ 343,987.48	\$ 269,356.32	
January	\$ 173,247.94	\$ 297,805.14	\$ 442,510.95	\$ 243,989.14	\$ 240,588.28	
February	\$ 206,303.66	\$ 464,680.57	\$ 299,959.30	\$ 388,564.82	\$ 226,787.84	
March	\$ 251,999.44	\$ 263,899.70	\$ 518,823.48	\$ 345,081.70	\$ 278,169.49	
April	\$ 208,688.52	\$ 472,184.53	\$ 222,212.25	\$ 217,401.98	\$ 295,705.22	
May	\$ 228,701.59	\$ 383,297.87	\$ 306,321.47	\$ 347,185.29		
June	\$ 407,437.73	\$ 454,839.34	\$ 179,687.28	\$ 240,534.17		
July	\$ 254,125.18	\$ 237,354.79	\$ 344,859.94	\$ 241,325.66		
August	\$ 265,216.93	\$ 351,555.30	\$ 305,744.03	\$ 313,013.13		
September	\$ 324,573.94	\$ 473,249.93	\$ 207,262.69	\$ 261,854.58		
Totals	\$ 2,855,634.34	\$ 4,246,673.37	\$ 3,542,801.17	\$ 3,526,047.93	\$ 1,961,975.15	





PINECREST

Budget Performance Report

Fiscal Year to Date 04/30/25
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 - .										
316	Businss Tax									
316.000	Businss Tax formerly called Occupational Lic	100,000.00	.00	100,000.00	3,437.87	.00	121,474.55	(21,474.55)	121	116,058.77
	316 - Businss Tax Totals	\$100,000.00	\$0.00	\$100,000.00	\$3,437.87	\$0.00	\$121,474.55	(\$21,474.55)	121%	\$116,058.77
322	Building permits									
322.000	Building permits BPZ	3,250,000.00	.00	3,250,000.00	270,703.98	.00	1,629,653.65	1,620,346.35	50	3,007,311.92
	322 - Building permits Totals	\$3,250,000.00	\$0.00	\$3,250,000.00	\$270,703.98	\$0.00	\$1,629,653.65	\$1,620,346.35	50%	\$3,007,311.92
324	Impact Fee									
324.710	Impact Fee Solid Waste	117,500.00	.00	117,500.00	9,325.13	.00	58,867.88	58,632.12	50	112,345.48
	324 - Impact Fee Totals	\$117,500.00	\$0.00	\$117,500.00	\$9,325.13	\$0.00	\$58,867.88	\$58,632.12	50%	\$112,345.48
329	Other licenses, fees & permits									
329.000	Other licenses, fees & permits operational	150,000.00	.00	150,000.00	11,830.94	.00	89,449.37	60,550.63	60	146,916.63
	329 - Other licenses, fees & permits Totals	\$150,000.00	\$0.00	\$150,000.00	\$11,830.94	\$0.00	\$89,449.37	\$60,550.63	60%	\$146,916.63
338	Business tax - county									
338.000	Business tax - county formerly occupational lic	35,000.00	.00	35,000.00	407.30	.00	5,895.86	29,104.14	17	21,175.20
	338 - Business tax - county Totals	\$35,000.00	\$0.00	\$35,000.00	\$407.30	\$0.00	\$5,895.86	\$29,104.14	17%	\$21,175.20
351	Judgements and Fines									
351.000	Judgements and Fines court	85,500.00	.00	85,500.00	.00	.00	56,663.84	28,836.16	66	126,952.09
	351 - Judgements and Fines Totals	\$85,500.00	\$0.00	\$85,500.00	\$0.00	\$0.00	\$56,663.84	\$28,836.16	66%	\$126,952.09
	Division 00 - . Totals	\$3,738,000.00	\$0.00	\$3,738,000.00	\$295,705.22	\$0.00	\$1,962,005.15	\$1,775,994.85	52%	\$3,530,760.09
	Department 000 - . Totals	\$3,738,000.00	\$0.00	\$3,738,000.00	\$295,705.22	\$0.00	\$1,962,005.15	\$1,775,994.85	52%	\$3,530,760.09
	REVENUE TOTALS	\$3,738,000.00	\$0.00	\$3,738,000.00	\$295,705.22	\$0.00	\$1,962,005.15	\$1,775,994.85	52%	\$3,530,760.09
EXPENSE										
Department 524 - Building, Planning & Zoning -BPZ										
Division 00 - .										
412	Salaries And Wages									
412.000	Salaries And Wages regular	1,686,045.00	.00	1,686,045.00	120,919.34	.00	823,730.56	862,314.44	49	1,400,056.30
	412 - Salaries And Wages Totals	\$1,686,045.00	\$0.00	\$1,686,045.00	\$120,919.34	\$0.00	\$823,730.56	\$862,314.44	49%	\$1,400,056.30
413	Other salaries and wages									
413.000	Other salaries and wages PT	445,155.00	.00	445,155.00	38,816.44	.00	262,002.56	183,152.44	59	497,825.18
	413 - Other salaries and wages Totals	\$445,155.00	\$0.00	\$445,155.00	\$38,816.44	\$0.00	\$262,002.56	\$183,152.44	59%	\$497,825.18
414	Overtime									
414.000	Overtime Pay	13,080.00	.00	13,080.00	1,084.54	.00	4,596.62	8,483.38	35	6,839.05
	414 - Overtime Totals	\$13,080.00	\$0.00	\$13,080.00	\$1,084.54	\$0.00	\$4,596.62	\$8,483.38	35%	\$6,839.05
418	Service Award									
418.000	Service Award Pay	31,530.00	.00	31,530.00	2,960.00	.00	15,528.00	16,002.00	49	23,414.00
	418 - Service Award Totals	\$31,530.00	\$0.00	\$31,530.00	\$2,960.00	\$0.00	\$15,528.00	\$16,002.00	49%	\$23,414.00



PINECREST

Budget Performance Report

Fiscal Year to Date 04/30/25
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										
EXPENSE										
Department 524 - Building, Planning & Zoning -BPZ										
Division 00 -										
419	Car									
419.001	Car Allowance	28,800.00	.00	28,800.00	2,400.00	.00	16,800.00	12,000.00	58	29,800.00
	419 - Car Totals	\$28,800.00	\$0.00	\$28,800.00	\$2,400.00	\$0.00	\$16,800.00	\$12,000.00	58%	\$29,800.00
421	FICA									
421.000	FICA Taxes	171,480.00	.00	171,480.00	12,556.20	.00	83,450.83	88,029.17	49	146,546.92
	421 - FICA Totals	\$171,480.00	\$0.00	\$171,480.00	\$12,556.20	\$0.00	\$83,450.83	\$88,029.17	49%	\$146,546.92
422	Retirement									
422.000	Retirement Contributions	237,205.00	.00	237,205.00	17,176.72	.00	116,764.45	120,440.55	49	198,917.88
	422 - Retirement Totals	\$237,205.00	\$0.00	\$237,205.00	\$17,176.72	\$0.00	\$116,764.45	\$120,440.55	49%	\$198,917.88
423	OPEB									
423.000	OPEB Health	288,000.00	.00	288,000.00	21,991.82	.00	171,068.40	116,931.60	59	276,277.86
	423 - OPEB Totals	\$288,000.00	\$0.00	\$288,000.00	\$21,991.82	\$0.00	\$171,068.40	\$116,931.60	59%	\$276,277.86
424	Workers' Compensation									
424.000	Workers' Compensation Insurance	46,285.00	.00	46,285.00	8,998.70	.00	27,618.55	18,666.45	60	37,330.16
	424 - Workers' Compensation Totals	\$46,285.00	\$0.00	\$46,285.00	\$8,998.70	\$0.00	\$27,618.55	\$18,666.45	60%	\$37,330.16
426	Vacation/Sick Time									
426.000	Vacation/Sick Time Payout	68,430.00	.00	68,430.00	.00	.00	9,070.70	59,359.30	13	59,721.96
	426 - Vacation/Sick Time Totals	\$68,430.00	\$0.00	\$68,430.00	\$0.00	\$0.00	\$9,070.70	\$59,359.30	13%	\$59,721.96
431	Professional									
431.000	Professional Services	75,000.00	.00	75,000.00	.00	.00	6,165.90	68,834.10	8	3,420.00
	431 - Professional Totals	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$6,165.90	\$68,834.10	8%	\$3,420.00
434	Contractual									
434.000	Contractual Services	372,890.00	.00	372,890.00	34,493.04	.00	227,577.82	145,312.18	61	386,522.13
	434 - Contractual Totals	\$372,890.00	\$0.00	\$372,890.00	\$34,493.04	\$0.00	\$227,577.82	\$145,312.18	61%	\$386,522.13
440	Travel									
440.000	Travel Per Diem	8,254.00	.00	8,254.00	.00	.00	1,637.65	6,616.35	20	6,129.45
	440 - Travel Totals	\$8,254.00	\$0.00	\$8,254.00	\$0.00	\$0.00	\$1,637.65	\$6,616.35	20%	\$6,129.45
441	Communications									
441.000	Communications Freight	57,535.00	.00	57,535.00	3,698.76	.00	26,390.02	31,144.98	46	48,563.16
	441 - Communications Totals	\$57,535.00	\$0.00	\$57,535.00	\$3,698.76	\$0.00	\$26,390.02	\$31,144.98	46%	\$48,563.16
444	Rentals and Lease									
444.000	Rentals and Lease Expenses	27,667.00	.00	27,667.00	2,229.34	.00	14,584.36	13,082.64	53	20,430.49
	444 - Rentals and Lease Totals	\$27,667.00	\$0.00	\$27,667.00	\$2,229.34	\$0.00	\$14,584.36	\$13,082.64	53%	\$20,430.49
446	Repairs & Maintenance									
446.001	Repairs & Maintenance Vehicles	4,630.00	.00	4,630.00	.00	.00	5,213.47	(583.47)	113	3,468.15
446.002	Repairs & Maintenance Other	235,999.00	.00	235,999.00	14,960.80	44,160.35	91,933.75	99,904.90	58	383,610.45
	446 - Repairs & Maintenance Totals	\$240,629.00	\$0.00	\$240,629.00	\$14,960.80	\$44,160.35	\$97,147.22	\$99,321.43	59%	\$387,078.60

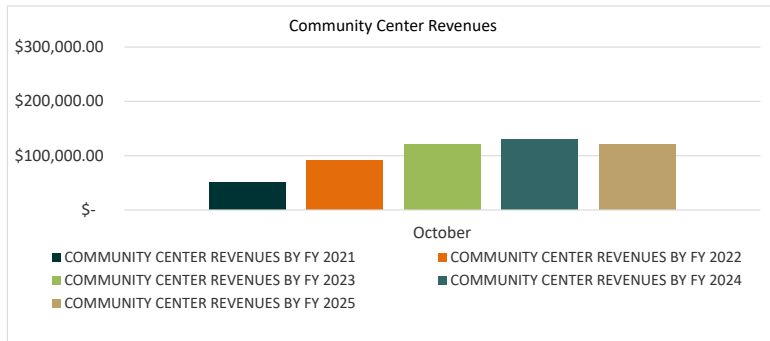


Budget Performance Report

Fiscal Year to Date 04/30/25
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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										
EXPENSE										
Department 524 - Building, Planning & Zoning -BPZ										
Division 00 - .										
447	Printing and Binding									
447.000	Printing and Binding Expense	7,900.00	.00	7,900.00	.00	.00	1,566.82	6,333.18	20	2,137.33
	447 - Printing and Binding Totals	\$7,900.00	\$0.00	\$7,900.00	\$0.00	\$0.00	\$1,566.82	\$6,333.18	20%	\$2,137.33
449	Other Current Charges									
449.000	Other Current Charges & Obligations	71,000.00	.00	71,000.00	222.50	.00	1,437.00	69,563.00	2	3,606.63
	449 - Other Current Charges Totals	\$71,000.00	\$0.00	\$71,000.00	\$222.50	\$0.00	\$1,437.00	\$69,563.00	2%	\$3,606.63
452	Operating supplies									
452.001	Operating supplies Gas	2,792.00	.00	2,792.00	.00	.00	1,278.66	1,513.34	46	3,354.80
452.002	Operating supplies Expense	15,525.00	15,500.00	31,025.00	651.89	.00	23,135.78	7,889.22	75	44,356.71
	452 - Operating supplies Totals	\$18,317.00	\$15,500.00	\$33,817.00	\$651.89	\$0.00	\$24,414.44	\$9,402.56	72%	\$47,711.51
454	Publications, Dues & Training									
454.000	Publications, Dues & Training Expense	20,605.00	.00	20,605.00	.00	.00	8,185.54	12,419.46	40	11,688.31
	454 - Publications, Dues & Training Totals	\$20,605.00	\$0.00	\$20,605.00	\$0.00	\$0.00	\$8,185.54	\$12,419.46	40%	\$11,688.31
464	Machinery & Equipment									
464.000	Machinery & Equipment Capital	.00	.00	.00	.00	.00	.00	.00	+++	(4,500.00)
	464 - Machinery & Equipment Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	(\$4,500.00)
Division 00 - . Totals		\$3,915,807.00	\$15,500.00	\$3,931,307.00	\$283,160.09	\$44,160.35	\$1,939,737.44	\$1,947,409.21	50%	\$3,589,516.92
Department 524 - Building, Planning & Zoning -BPZ Totals		\$3,915,807.00	\$15,500.00	\$3,931,307.00	\$283,160.09	\$44,160.35	\$1,939,737.44	\$1,947,409.21	50%	\$3,589,516.92
EXPENSE TOTALS		\$3,915,807.00	\$15,500.00	\$3,931,307.00	\$283,160.09	\$44,160.35	\$1,939,737.44	\$1,947,409.21	50%	\$3,589,516.92
Fund 001 - General Fund Totals										
REVENUE TOTALS		3,738,000.00	.00	3,738,000.00	295,705.22	.00	1,962,005.15	1,775,994.85	52%	3,530,760.09
EXPENSE TOTALS		3,915,807.00	15,500.00	3,931,307.00	283,160.09	44,160.35	1,939,737.44	1,947,409.21	50%	3,589,516.92
Fund 001 - General Fund Totals		(\$177,807.00)	(\$15,500.00)	(\$193,307.00)	\$12,545.13	(\$44,160.35)	\$22,267.71	(\$171,414.36)		(\$58,756.83)
Grand Totals										
REVENUE TOTALS		3,738,000.00	.00	3,738,000.00	295,705.22	.00	1,962,005.15	1,775,994.85	52%	3,530,760.09
EXPENSE TOTALS		3,915,807.00	15,500.00	3,931,307.00	283,160.09	44,160.35	1,939,737.44	1,947,409.21	50%	3,589,516.92
Grand Totals		(\$177,807.00)	(\$15,500.00)	(\$193,307.00)	\$12,545.13	(\$44,160.35)	\$22,267.71	(\$171,414.36)		(\$58,756.83)

COMMUNITY CENTER REVENUES BY FISCAL YEAR						
	FY2021	FY2022	FY2023	FY2024	FY2025	
October	\$ 50,305.88	\$ 92,005.68	\$ 120,784.72	\$ 129,665.02	\$ 121,028.17	
November	\$ 44,526.26	\$ 105,980.97	\$ 107,995.43	\$ 121,260.19	\$ 128,558.99	
December	\$ 56,820.26	\$ 107,452.93	\$ 118,526.97	\$ 134,609.20	\$ 133,561.39	
January	\$ 55,454.55	\$ 104,153.19	\$ 148,203.28	\$ 160,130.17	\$ 166,863.11	
February	\$ 72,340.82	\$ 127,123.34	\$ 159,765.37	\$ 166,317.14	\$ 160,966.09	
March	\$ 89,176.62	\$ 153,757.93	\$ 190,163.87	\$ 179,115.47	\$ 176,494.40	
April	\$ 134,824.66	\$ 138,821.75	\$ 162,975.24	\$ 167,380.68	\$ 184,080.53	
May	\$ 110,531.84	\$ 143,518.09	\$ 161,053.70	\$ 156,186.20		
June	\$ 111,045.09	\$ 82,889.54	\$ 81,206.55	\$ 106,961.02		
July	\$ 102,080.95	\$ 80,290.33	\$ 84,214.98	\$ 84,470.04		
August	\$ 108,611.52	\$ 112,647.65	\$ 132,539.40	\$ 123,502.25		
September	\$ 76,065.16	\$ 136,479.87	\$ 144,977.49	\$ 151,916.63		
Totals	\$ 1,011,783.61	\$ 1,385,121.27	\$ 1,612,407.00	\$ 1,681,514.01	\$ 1,071,552.68	





Budget Performance Report

Fiscal Year to Date 04/30/25
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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 001 - General Fund										
REVENUE										
Department 000 - .										
Division 00 - .										
347	Culture									
347.100	Culture Community Center, Control	1,553,295.00	.00	1,553,295.00	.00	.00	.00	1,553,295.00	0	.00
347.101	Culture CC Building Rentals	.00	.00	.00	3,849.50	.00	32,228.50	(32,228.50)	+++	46,140.79
347.102	Culture CC Field Rentals	.00	.00	.00	.00	.00	1,790.50	(1,790.50)	+++	10,292.00
347.103	Culture CC User League Fees	.00	.00	.00	18,356.25	.00	18,716.25	(18,716.25)	+++	18,420.00
347.104	Culture CC Camps	.00	.00	.00	38,782.50	.00	144,143.20	(144,143.20)	+++	257,469.11
347.105	Culture CC Concession Sales	.00	.00	.00	10.00	.00	133.78	(133.78)	+++	210.00
347.107	Culture CC Classes, Member	.00	.00	.00	71,709.71	.00	532,828.06	(532,828.06)	+++	782,323.45
347.108	Culture CC Trainer Fees	.00	.00	.00	3,200.00	.00	20,800.00	(20,800.00)	+++	30,800.00
347.109	Culture CC Day Passes	.00	.00	.00	1,060.00	.00	7,209.30	(7,209.30)	+++	12,471.70
347.113	Culture CC Memberships, One Week	.00	.00	.00	600.00	.00	7,420.00	(7,420.00)	+++	11,741.95
347.123	Culture CC Senior Trips/Tours	.00	.00	.00	794.50	.00	6,305.25	(6,305.25)	+++	8,501.88
347.126	Culture CC Mind & Body Classes	.00	.00	.00	5,597.00	.00	37,149.00	(37,149.00)	+++	67,744.00
347.127	Culture CC Non- Resident Membership	.00	.00	.00	6,681.20	.00	44,864.60	(44,864.60)	+++	70,373.10
347.128	Culture CC Resident Memberships	.00	.00	.00	36,864.62	.00	236,612.18	(236,612.18)	+++	397,915.80
347.130	Culture CC Vending Machines	.00	.00	.00	(131.77)	.00	.00	.00	+++	467.03
347.180	Culture Office Supplies	.00	.00	.00	.00	.00	.00	.00	+++	273.10
347.199	Culture CC Credit Card Fees	.00	.00	.00	(3,292.98)	.00	(18,647.94)	18,647.94	+++	(33,629.90)
347 - Culture Totals		\$1,553,295.00	\$0.00	\$1,553,295.00	\$184,080.53	\$0.00	\$1,071,552.68	\$481,742.32	69%	\$1,681,514.01
Division 00 - . Totals		\$1,553,295.00	\$0.00	\$1,553,295.00	\$184,080.53	\$0.00	\$1,071,552.68	\$481,742.32	69%	\$1,681,514.01
Department 000 - . Totals		\$1,553,295.00	\$0.00	\$1,553,295.00	\$184,080.53	\$0.00	\$1,071,552.68	\$481,742.32	69%	\$1,681,514.01
REVENUE TOTALS		\$1,553,295.00	\$0.00	\$1,553,295.00	\$184,080.53	\$0.00	\$1,071,552.68	\$481,742.32	69%	\$1,681,514.01
EXPENSE										
Department 572 - Parks and Recreation										
Division 08 - Community Center										
412	Salaries And Wages									
412.000	Salaries And Wages regular	417,685.00	.00	417,685.00	30,881.29	.00	201,829.04	215,855.96	48	404,257.13
412 - Salaries And Wages Totals		\$417,685.00	\$0.00	\$417,685.00	\$30,881.29	\$0.00	\$201,829.04	\$215,855.96	48%	\$404,257.13
413	Other salaries and wages									
413.000	Other salaries and wages PT	83,490.00	.00	83,490.00	7,679.37	.00	52,436.03	31,053.97	63	71,450.42
413 - Other salaries and wages Totals		\$83,490.00	\$0.00	\$83,490.00	\$7,679.37	\$0.00	\$52,436.03	\$31,053.97	63%	\$71,450.42
414	Overtime									
414.000	Overtime Pay	5,000.00	.00	5,000.00	26.58	.00	4,092.77	907.23	82	4,842.87
414 - Overtime Totals		\$5,000.00	\$0.00	\$5,000.00	\$26.58	\$0.00	\$4,092.77	\$907.23	82%	\$4,842.87
418	Service Award									
418.000	Service Award Pay	3,735.00	.00	3,735.00	.00	.00	704.00	3,031.00	19	3,235.00
418 - Service Award Totals		\$3,735.00	\$0.00	\$3,735.00	\$0.00	\$0.00	\$704.00	\$3,031.00	19%	\$3,235.00



Budget Performance Report

Fiscal Year to Date 04/30/25
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										
EXPENSE										
Department 572 - Parks and Recreation										
Division 08 - Community Center										
421	FICA									
421.000	FICA Taxes	39,065.00	.00	39,065.00	2,923.84	.00	19,889.43	19,175.57	51	36,740.42
	421 - FICA Totals	\$39,065.00	\$0.00	\$39,065.00	\$2,923.84	\$0.00	\$19,889.43	\$19,175.57	51%	\$36,740.42
422	Retirement									
422.000	Retirement Contributions	54,855.00	.00	54,855.00	4,014.56	.00	26,458.51	28,396.49	48	52,134.78
	422 - Retirement Totals	\$54,855.00	\$0.00	\$54,855.00	\$4,014.56	\$0.00	\$26,458.51	\$28,396.49	48%	\$52,134.78
423	OPEB									
423.000	OPEB Health	115,200.00	.00	115,200.00	8,895.56	.00	70,414.54	44,785.46	61	127,562.24
	423 - OPEB Totals	\$115,200.00	\$0.00	\$115,200.00	\$8,895.56	\$0.00	\$70,414.54	\$44,785.46	61%	\$127,562.24
424	Workers' Compensation									
424.000	Workers' Compensation Insurance	14,870.00	.00	14,870.00	2,891.47	.00	8,874.42	5,995.58	60	11,999.74
	424 - Workers' Compensation Totals	\$14,870.00	\$0.00	\$14,870.00	\$2,891.47	\$0.00	\$8,874.42	\$5,995.58	60%	\$11,999.74
425	Unemployment									
425.000	Unemployment Compensation	.00	.00	.00	.00	.00	.00	.00	+++	379.84
	425 - Unemployment Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$379.84
426	Vacation/Sick Time									
426.000	Vacation/Sick Time Payout	4,464.00	.00	4,464.00	.00	.00	1,615.00	2,849.00	36	1,886.40
	426 - Vacation/Sick Time Totals	\$4,464.00	\$0.00	\$4,464.00	\$0.00	\$0.00	\$1,615.00	\$2,849.00	36%	\$1,886.40
434	Contractual									
434.000	Contractual Services	53,250.00	.00	53,250.00	4,774.71	.00	29,422.98	23,827.02	55	127,511.66
434.002	Contractual Classroom Instructors	591,200.00	.00	591,200.00	49,056.83	.00	369,375.85	221,824.15	62	596,497.73
434.003	Contractual Camp Instructors	140,000.00	.00	140,000.00	7,858.34	.00	26,498.99	113,501.01	19	154,244.39
	434 - Contractual Totals	\$784,450.00	\$0.00	\$784,450.00	\$61,689.88	\$0.00	\$425,297.82	\$359,152.18	54%	\$878,253.78
440	Travel									
440.000	Travel Per Diem	6,390.00	.00	6,390.00	.00	.00	1,739.18	4,650.82	27	8,848.49
	440 - Travel Totals	\$6,390.00	\$0.00	\$6,390.00	\$0.00	\$0.00	\$1,739.18	\$4,650.82	27%	\$8,848.49
441	Communications									
441.000	Communications Freight	22,355.00	.00	22,355.00	1,825.93	.00	12,283.31	10,071.69	55	19,878.09
	441 - Communications Totals	\$22,355.00	\$0.00	\$22,355.00	\$1,825.93	\$0.00	\$12,283.31	\$10,071.69	55%	\$19,878.09
443	Utilities									
443.000	Utilities Utilities	57,260.00	.00	57,260.00	3,866.38	.00	30,081.49	27,178.51	53	55,351.68
	443 - Utilities Totals	\$57,260.00	\$0.00	\$57,260.00	\$3,866.38	\$0.00	\$30,081.49	\$27,178.51	53%	\$55,351.68
444	Rentals and Lease									
444.000	Rentals and Lease Expenses	1,470.00	.00	1,470.00	.00	.00	.00	1,470.00	0	1,787.91
	444 - Rentals and Lease Totals	\$1,470.00	\$0.00	\$1,470.00	\$0.00	\$0.00	\$0.00	\$1,470.00	0%	\$1,787.91
446	Repairs & Maintenance									
446.001	Repairs & Maintenance Vehicles	500.00	.00	500.00	.00	.00	.00	500.00	0	.00



PINECREST

Budget Performance Report

Fiscal Year to Date 04/30/25
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										
EXPENSE										
Department 572 - Parks and Recreation										
Division 08 - Community Center										
446	Repairs & Maintenance									
446.002	Repairs & Maintenance Other	69,330.00	.00	69,330.00	1,382.70	.00	37,287.85	32,042.15	54	68,641.85
	446 - Repairs & Maintenance Totals	\$69,830.00	\$0.00	\$69,830.00	\$1,382.70	\$0.00	\$37,287.85	\$32,542.15	53%	\$68,641.85
447	Printing and Binding									
447.000	Printing and Binding Expense	4,660.00	.00	4,660.00	.00	.00	.00	4,660.00	0	523.00
	447 - Printing and Binding Totals	\$4,660.00	\$0.00	\$4,660.00	\$0.00	\$0.00	\$0.00	\$4,660.00	0%	\$523.00
448	Promotional Activity									
448.000	Promotional Activity Expenses	9,400.00	.00	9,400.00	.00	.00	999.70	8,400.30	11	1,171.78
	448 - Promotional Activity Totals	\$9,400.00	\$0.00	\$9,400.00	\$0.00	\$0.00	\$999.70	\$8,400.30	11%	\$1,171.78
449	Other Current Charges									
449.000	Other Current Charges & Obligations	6,270.00	.00	6,270.00	224.45	.00	2,545.56	3,724.44	41	4,281.10
	449 - Other Current Charges Totals	\$6,270.00	\$0.00	\$6,270.00	\$224.45	\$0.00	\$2,545.56	\$3,724.44	41%	\$4,281.10
451	Office Supplies									
451.000	Office Supplies Expense	4,470.00	.00	4,470.00	.00	.00	1,689.24	2,780.76	38	1,825.41
	451 - Office Supplies Totals	\$4,470.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$1,689.24	\$2,780.76	38%	\$1,825.41
452	Operating supplies									
452.001	Operating supplies Gas	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
452.002	Operating supplies Expense	69,840.00	.00	69,840.00	5,343.33	.00	33,330.12	36,509.88	48	41,482.80
452.572	Operating supplies Parks	600.00	.00	600.00	.00	.00	.00	600.00	0	.00
	452 - Operating supplies Totals	\$71,440.00	\$0.00	\$71,440.00	\$5,343.33	\$0.00	\$33,330.12	\$38,109.88	47%	\$41,482.80
454	Publications, Dues & Training									
454.000	Publications, Dues & Training Expense	5,590.00	.00	5,590.00	.00	.00	1,299.00	4,291.00	23	4,344.00
	454 - Publications, Dues & Training Totals	\$5,590.00	\$0.00	\$5,590.00	\$0.00	\$0.00	\$1,299.00	\$4,291.00	23%	\$4,344.00
463	Improvements other than Building									
463.000	Improvements other than Building Capital	.00	.00	.00	.00	.00	.00	.00	+++	16,383.96
	463 - Improvements other than Building Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$16,383.96
464	Machinery & Equipment									
464.000	Machinery & Equipment Capital	6,750.00	.00	6,750.00	.00	.00	5,289.00	1,461.00	78	.00
	464 - Machinery & Equipment Totals	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$5,289.00	\$1,461.00	78%	\$0.00
	Division 08 - Community Center Totals	\$1,788,699.00	\$0.00	\$1,788,699.00	\$131,645.34	\$0.00	\$938,156.01	\$850,542.99	52%	\$1,817,262.69
	Department 572 - Parks and Recreation Totals	\$1,788,699.00	\$0.00	\$1,788,699.00	\$131,645.34	\$0.00	\$938,156.01	\$850,542.99	52%	\$1,817,262.69
	EXPENSE TOTALS	\$1,788,699.00	\$0.00	\$1,788,699.00	\$131,645.34	\$0.00	\$938,156.01	\$850,542.99	52%	\$1,817,262.69
Fund 001 - General Fund Totals										
	REVENUE TOTALS	1,553,295.00	.00	1,553,295.00	184,080.53	.00	1,071,552.68	481,742.32	69%	1,681,514.01
	EXPENSE TOTALS	1,788,699.00	.00	1,788,699.00	131,645.34	.00	938,156.01	850,542.99	52%	1,817,262.69
Fund 001 - General Fund Totals		(\$235,404.00)	\$0.00	(\$235,404.00)	\$52,435.19	\$0.00	\$133,396.67	(\$368,800.67)		(\$135,748.68)

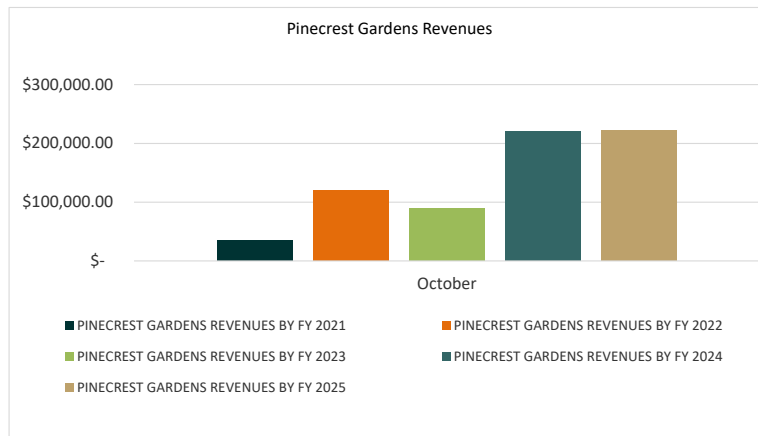


Budget Performance Report

Fiscal Year to Date 04/30/25
Include Rollup Account and Rollup to Object

Grand Totals									
REVENUE TOTALS	1,553,295.00	.00	1,553,295.00	184,080.53	.00	1,071,552.68	481,742.32	69%	1,681,514.01
EXPENSE TOTALS	1,788,699.00	.00	1,788,699.00	131,645.34	.00	938,156.01	850,542.99	52%	1,817,262.69
Grand Totals	(\$235,404.00)	\$0.00	(\$235,404.00)	\$52,435.19	\$0.00	\$133,396.67	(\$368,800.67)		(\$135,748.68)

PINECREST GARDENS REVENUES						
	FY2021	FY2022	FY2023	FY2024	FY2025	
October	\$ 35,413.56	\$ 120,551.14	\$ 89,588.77	\$ 220,151.05	\$ 222,207.83	
November	\$ 33,563.16	\$ 154,247.36	\$ 172,298.22	\$ 93,919.96	\$ 94,987.79	
December	\$ 146,743.69	\$ 228,960.70	\$ 223,364.41	\$ 213,095.90	\$ 275,897.77	
January	\$ 65,023.82	\$ 93,963.02	\$ 163,659.44	\$ 204,646.78	\$ 184,424.61	
February	\$ 45,724.98	\$ 62,258.25	\$ 175,015.98	\$ 177,124.89	\$ 153,762.00	
March	\$ 61,847.88	\$ 147,394.91	\$ 239,995.49	\$ 210,308.28	\$ 195,977.85	
April	\$ 71,173.37	\$ 161,418.96	\$ 152,001.67	\$ 180,411.11	\$ 158,851.11	
May	\$ 68,457.73	\$ 92,822.09	\$ 129,402.19	\$ 154,140.21		
June	\$ 59,478.76	\$ 91,335.08	\$ 93,099.18	\$ 87,885.63		
July	\$ 50,123.66	\$ 116,502.86	\$ 94,682.00	\$ 90,385.99		
August	\$ 30,832.49	\$ 74,666.62	\$ 76,148.98	\$ 59,190.76		
September	\$ 39,341.74	\$ 50,437.45	\$ 87,521.61	\$ 64,167.96		
Subtotal	\$ 707,724.84	\$ 1,394,558.44	\$ 1,696,777.94	\$ 1,755,428.52	\$ 1,286,108.96	
Grants YTD	\$ 394,462.95	\$ 131,698.50	\$ 212,918.00	\$ 195,985.00	\$ -	
Donations YTD	\$ 5,000.00	\$ 10,313.00	\$ -	\$ -	\$ -	
Total Revenues	\$ 1,107,187.79	\$ 1,536,569.94	\$ 1,909,695.94	\$ 1,951,413.52	\$ 1,286,108.96	





PINECREST

Budget Performance Report

Fiscal Year to Date 04/30/25
Include Rollup Account and Rollup to Object

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 001 - General Fund										
REVENUE										
Department 000 - .										
Division 00 - .										
347	Culture									
347.300	Culture Pinecrest Gardens, Control	2,001,875.00	.00	2,001,875.00	.00	.00	.00	2,001,875.00	0	.00
347.301	Culture PG Corporate Sponsorship	.00	.00	.00	.00	.00	26,500.00	(26,500.00)	+++	79,700.00
347.302	Culture PG Farmers Market	.00	.00	.00	9,000.00	.00	41,100.00	(41,100.00)	+++	79,500.00
347.308	Culture PG Memberships, Annual Passes	.00	.00	.00	4,480.00	.00	36,242.84	(36,242.84)	+++	61,560.00
347.309	Culture PG Concessions, Iguana Bite	.00	.00	.00	.00	.00	3,332.34	(3,332.34)	+++	38,520.53
347.310	Culture PG Concessions, Events	.00	.00	.00	8,707.44	.00	88,931.65	(88,931.65)	+++	72,324.79
347.312	Culture PG Banyan Bowl Ticket Sales	.00	.00	.00	4,567.99	.00	244,852.82	(244,852.82)	+++	157,430.04
347.313	Culture PG Fine Arts Festival, Booths	.00	.00	.00	.00	.00	18,364.06	(18,364.06)	+++	20,134.10
347.314	Culture PG Fine Arts Festival	.00	.00	.00	.00	.00	22,877.75	(22,877.75)	+++	22,337.25
347.318	Culture PG Howl-O-Ween Parade Tickets	.00	.00	.00	.00	.00	.00	.00	+++	9,631.71
347.319	Culture PG General Admissions	.00	.00	.00	37,165.45	.00	224,609.47	(224,609.47)	+++	367,407.90
347.320	Culture PG Senior Admissions	.00	.00	.00	1,647.00	.00	11,809.30	(11,809.30)	+++	25,157.00
347.325	Culture PG Movie Tickets	.00	.00	.00	.00	.00	2,336.00	(2,336.00)	+++	2,772.80
347.327	Culture PG Vending Machine Sales	.00	.00	.00	231.50	.00	575.04	(575.04)	+++	1,823.60
347.328	Culture PG Venue, Patio Rental	.00	.00	.00	5,407.50	.00	1,826.63	(1,826.63)	+++	16,469.21
347.330	Culture PG. Venue, Lakeview Rental	.00	.00	.00	.00	.00	.00	.00	+++	8,587.50
347.331	Culture PG Venue, Meadows Rental	.00	.00	.00	1,000.00	.00	1,500.00	(1,500.00)	+++	4,370.00
347.332	Culture PG Venue Picnic Rentals	.00	.00	.00	1,500.00	.00	8,160.00	(8,160.00)	+++	33,250.00
347.333	Culture PG Venue Rental, Hibiscus Rental	.00	.00	.00	5,628.38	.00	8,069.83	(8,069.83)	+++	8,148.45
347.334	Culture PG Venue Rental, Plant Societie	.00	.00	.00	.00	.00	2,800.00	(2,800.00)	+++	9,280.00
347.335	Culture PG Banyan Bowl Rental	.00	.00	.00	17,388.00	.00	116,312.88	(116,312.88)	+++	125,233.00
347.336	Culture PG Original Entrance Rental	.00	.00	.00	647.74	.00	5,570.74	(5,570.74)	+++	12,125.00
347.337	Culture PG Parking Lot Rental	.00	.00	.00	1,498.00	.00	2,038.00	(2,038.00)	+++	5,908.50
347.338	Culture PG Commercial Video - Photo	.00	.00	.00	460.05	.00	3,160.05	(3,160.05)	+++	6,473.50
347.339	Culture PG Girl Scouts Programs	.00	.00	.00	.00	.00	.00	.00	+++	165.00
347.341	Culture PG Furniture Rental	.00	.00	.00	.00	.00	5,755.10	(5,755.10)	+++	9,338.51
347.342	Culture PG Donations	.00	.00	.00	.00	.00	3,800.00	(3,800.00)	+++	4,800.00
347.344	Culture PG Merchandise	.00	.00	.00	.00	.00	2,422.80	(2,422.80)	+++	2,384.41
347.345	Culture PG Field Trips	.00	.00	.00	833.00	.00	2,351.00	(2,351.00)	+++	16,649.84
347.347	Culture PG Classes and Programs	.00	.00	.00	11,000.56	.00	76,475.91	(76,475.91)	+++	105,823.33
347.350	Culture PG Chili Cook-off Booths	.00	.00	.00	200.00	.00	200.00	(200.00)	+++	865.00
347.351	Culture PG Chili Cook-off Admission	.00	.00	.00	200.00	.00	12,385.00	(12,385.00)	+++	10,337.34
347.352	Culture PG Holiday Festival Booths	.00	.00	.00	.00	.00	3,026.44	(3,026.44)	+++	1,732.50
347.354	Culture PG Nights of Lights Admission	.00	.00	.00	.00	.00	173,691.55	(173,691.55)	+++	153,601.93
347.356	Culture PG Hammock Pavilion	.00	.00	.00	.00	.00	2,500.00	(2,500.00)	+++	12,125.00
347.357	Culture PG Summer Camps	.00	.00	.00	42,520.00	.00	128,460.00	(128,460.00)	+++	205,307.00



Budget Performance Report

Fiscal Year to Date 04/30/25
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									
347.358	Culture Secret Garden	.00	.00	.00	.00	.00	1,475.00	(1,475.00)	+++	2,000.00
347.359	Culture PG Cypress Hall Rental	.00	.00	.00	10,950.00	.00	20,709.00	(20,709.00)	+++	33,014.09
347.360	Culture PG Cafe Sales	.00	.00	.00	.00	.00	.00	.00	+++	24,927.00
347.364	Culture PG Inspiration Room Rental	.00	.00	.00	.00	.00	20,593.75	(20,593.75)	+++	42,390.50
347.365	Culture PG Bridal Room Rental	.00	.00	.00	.00	.00	1,050.00	(1,050.00)	+++	7,990.00
347.366	Culture PG Pinecrest Uncorked	.00	.00	.00	.00	.00	8,160.00	(8,160.00)	+++	.00
347.367	Culture PG Colonnade Cabanas Rentals	.00	.00	.00	.00	.00	360.00	(360.00)	+++	.00
347.399	Culture PG Credit card fees	.00	.00	.00	(6,181.50)	.00	(39,755.99)	39,755.99	+++	(46,167.81)
347 - Culture Totals		\$2,001,875.00	\$0.00	\$2,001,875.00	\$158,851.11	\$0.00	\$1,294,628.96	\$707,246.04	65%	\$1,755,428.52
Division 00 - . Totals		\$2,001,875.00	\$0.00	\$2,001,875.00	\$158,851.11	\$0.00	\$1,294,628.96	\$707,246.04	65%	\$1,755,428.52
Department 000 - . Totals		\$2,001,875.00	\$0.00	\$2,001,875.00	\$158,851.11	\$0.00	\$1,294,628.96	\$707,246.04	65%	\$1,755,428.52
REVENUE TOTALS		\$2,001,875.00	\$0.00	\$2,001,875.00	\$158,851.11	\$0.00	\$1,294,628.96	\$707,246.04	65%	\$1,755,428.52
Fund 001 - General Fund Totals										
REVENUE TOTALS		2,001,875.00	.00	2,001,875.00	158,851.11	.00	1,294,628.96	707,246.04	65%	1,755,428.52
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Fund 001 - General Fund Totals		\$2,001,875.00	\$0.00	\$2,001,875.00	\$158,851.11	\$0.00	\$1,294,628.96	\$707,246.04		\$1,755,428.52
Grand Totals										
REVENUE TOTALS		2,001,875.00	.00	2,001,875.00	158,851.11	.00	1,294,628.96	707,246.04	65%	1,755,428.52
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Grand Totals		\$2,001,875.00	\$0.00	\$2,001,875.00	\$158,851.11	\$0.00	\$1,294,628.96	\$707,246.04		\$1,755,428.52




PINECREST

Building and Planning Department

DATE: May 30, 2025

TO: Yocelyn Galiano, ICMA-CM, Village Manager

FROM: Paul W. Buckler, Building Director 

RE: May 2025 Monthly Report

Attached for your information please find the monthly report for the Building Division of the Building and Planning Department. This report provides data regarding the permitting and inspection activities for the prior month, value of construction amounts and code cases. Presently, all building division functions including intake, reviews and inspections are operating at full capacity with no position vacancies.

Based on the year-to-date activity through May 2025 the following observations can be made when comparing to the same period the previous year:

- All building permit activity has decreased by 20%
- All inspection activity has decreased by 33%
- Code compliance violation issued have decreased by 4.6%
- New home permit applications have decreased by 24%

ACTIVITY	May 2025	10/1/2023 - 5/30/2024 YTD	10/1/2024 - 5/29/2025 YTD
PERMITS ISSUED			
Building	122	1201	958
Electrical	48	410	375
Mechanical	12	214	138
Plumbing/LPGX	42	498	384
Total Permits	224	2,323	1,855
Value of Construction	10,921,800	50,570,556	48,914,500
New House Permits	5	37	28

ACTIVITY	May 2025	10/1/2023 - 5/30/2024 YTD	10/1/2024 - 5/29/2025 YTD
CERTIFICATES ISSUED			
Certificate of Occupancy - Residential	5	32	90
Certificate of Completion – Residential	0	0	4
Certificate of Use and Occupancy - Commercial	0	11	18
BUILDING CODE VIOLATIONS			
Cases	7	107	102
INSPECTIONS			
Building and Roofing	712	9,512	5,972
Electrical	158	1,789	1,441
Mechanical	74	914	618
Plumbing/LPGX	132	2,058	1,546
Total Inspections	1,076	14,274	9,577



PINECREST
MEMORANDUM

Building and Planning Department

DATE: May 30, 2025

TO: Yocelyn Galiano, ICMA-CM, Village Manager

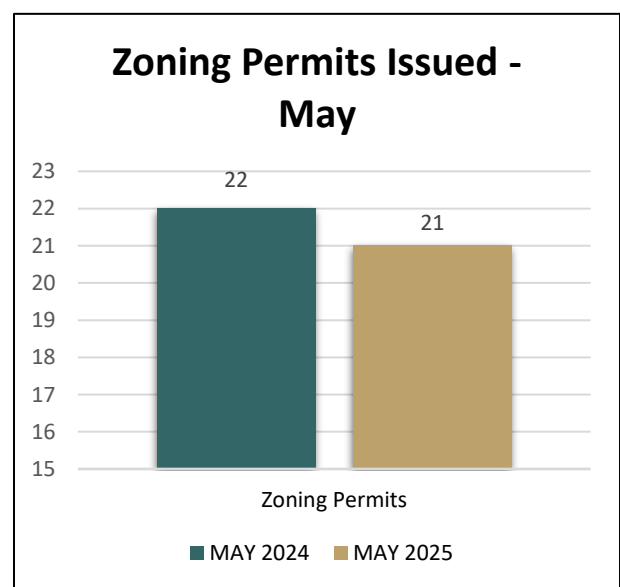
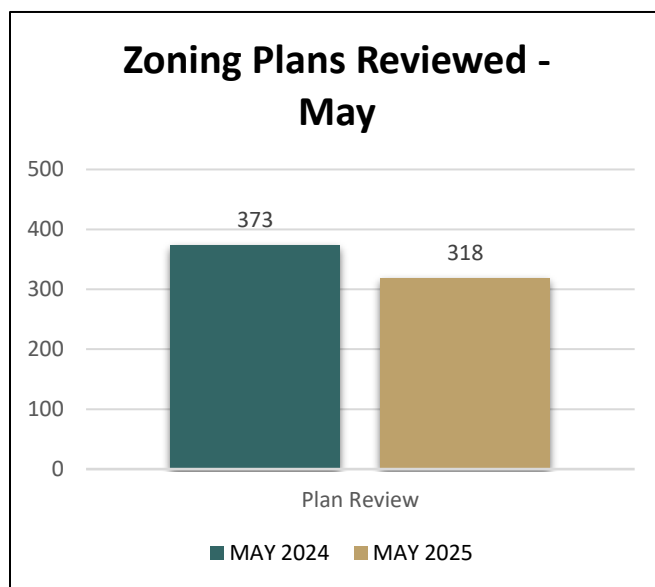
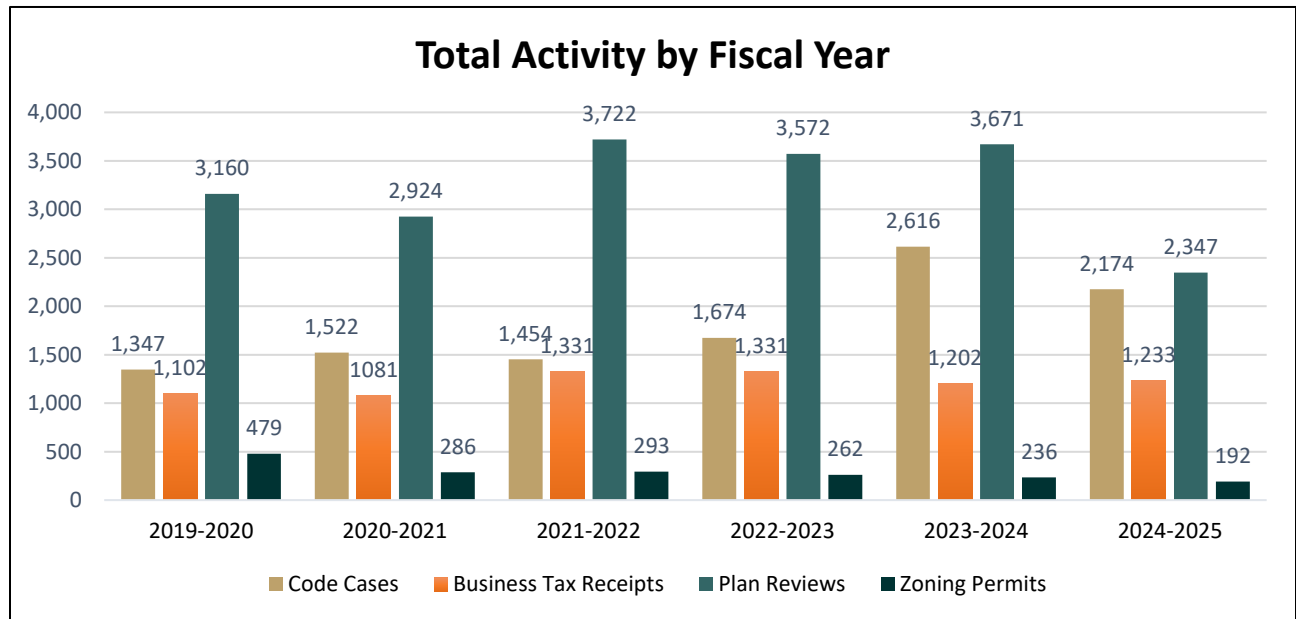
FROM: Stephen R. Olmsted, AICP, LEED-GA, Planning Director

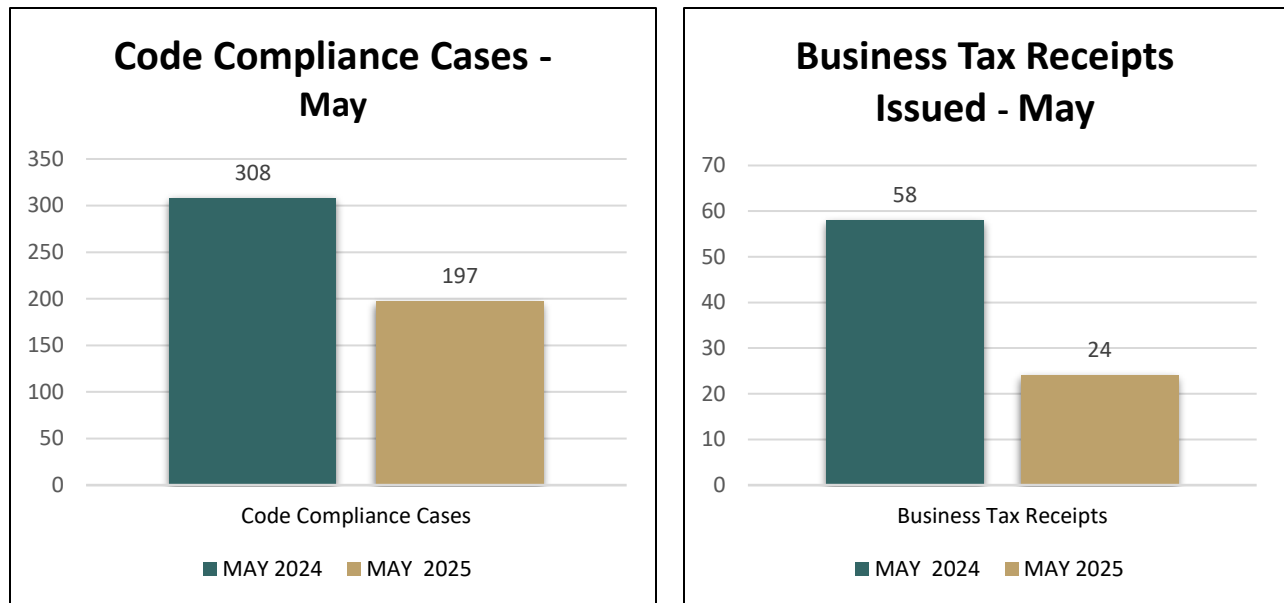
RE: May 2025 Monthly Report

Attached for your information please find the monthly report for the Planning Division of the Building and Planning Department. This report provides data for planning, zoning, and code compliance activities for the prior month as well as a list of noteworthy development projects.

ACTIVITY	MAY 2025	10/1/2023 - 05/30/2024 YTD	10/1/2024 - 05/30/2025 YTD
PLANNING			
Zoning Compliance – Plans Review	318	2,446	2,347
Zoning Letters/Code Interpretations	31	300	265
Zoning Permits	21	154	192
CODE COMPLIANCE			
Code Cases Opened	197 (192 Proactive)	1,827	2,174
Code Compliance Reminders	115	987	1,152
Notices to Appear Issued	19	187	125
Zoning, Landscaping, Local Business Tax, and Foreclosure Inspections	282	2,347	2,380
Civil Violations	21	155	221
Special Magistrate Cases	60	268	308
Total Open Cases: 684	N/A	N/A	N/A

ACTIVITY	MAY 2025	10/1/2023 - 05/30/2024 YTD	10/1/2024 - 05/30/2025 YTD
LICENSES			
Business Tax – New	15	119	107
Business Tax – Renewal	9	11	352
Total licenses Issued & Renewed	24	130	459
Total Active Licenses: 1,233	N/A	N/A	N/A





The following chart provides details regarding noteworthy commercial and residential development and redevelopment that have been approved and are under construction.

Large Development Projects		
Name and Address		Project Description
1	Lexus of Kendall -Pre-Owned	Construction is nearing completion.
2	University of Miami Medical Office Building	Staff has met with University of Miami to review preliminary conceptual plans for the development of a new medical office building at 13251 Pinecrest Parkway, site of the former Macy's Furniture building. Conceptual plans are being prepared and will be scheduled for review by the Village Council in an advertised public hearing following submittal of a complete application and plans.
3	Sergio's Restaurant	Plans have been submitted by Sergio's Restaurant for remodeling and establishment of a new restaurant at 11927 Pinecrest Parkway, the site of the former IHOP restaurant. Construction is in progress.
4	Temple Bet Shira	The Village Co0uncil has approved a modified site plan and increase in enrollment. Staff has requested a meeting with the Owner/Applicant to discuss pre-requisites of the Development Order that must be satisfied prior to issuance of a permit or any increase in permitted student enrollment.



DATE: May 30, 2025

TO: Yocelyn Galiano, ICMA-CM, Village Manager

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

RE: May 2025 Monthly Report

A handwritten signature in blue ink, appearing to read 'RC Mattes', is placed to the right of the 'FROM' line.

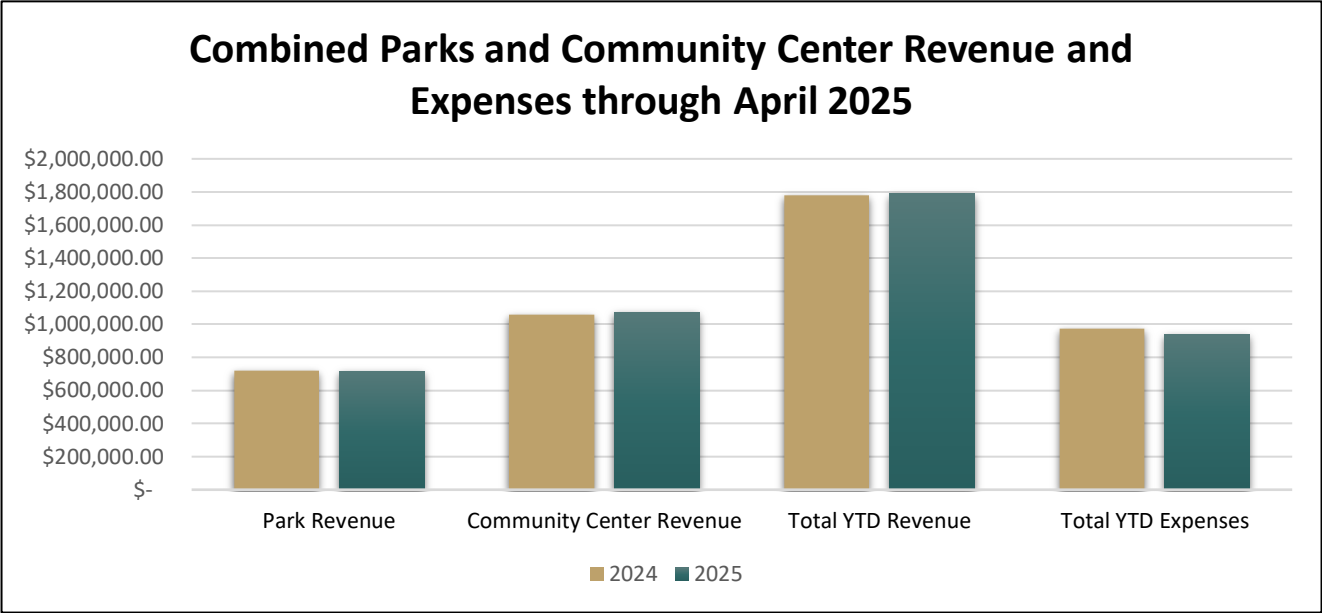
The Pinecrest Parks and Recreation Department is making steady progress on several fronts as we transition into the summer season. Construction at Coral Pine Park is moving along as scheduled, with the installation of the multipurpose room tresses now underway and the layout of new pickleball courts nearly complete. While this work has created some logistical challenges, particularly for our summer tennis camp, we've worked closely with our program provider to adapt and ensure the camp remains a positive experience. We're confident that the completed improvements will support an even stronger program next year.

Our school-year programs recently came to a close, and participation remained strong throughout the season. The dance and music programs finished on a high note, with well-attended end-of-year performances that highlighted the dedication of both instructors and students. Other park improvements are also taking shape and scheduled to be complete in the coming weeks, including a new golf driving cage at Suniland Park and the addition of a shade sail at the Evelyn Greer Park playground to improve comfort for visitors. These small but meaningful updates reflect our ongoing attention to the functionality and enjoyment of our public spaces.

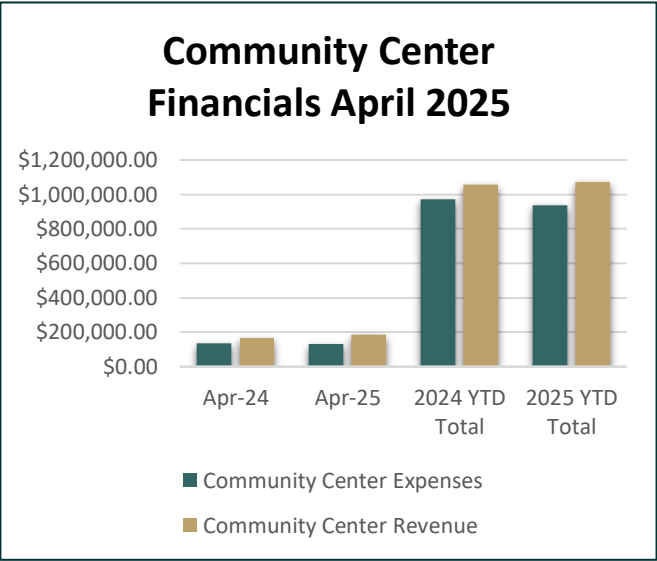
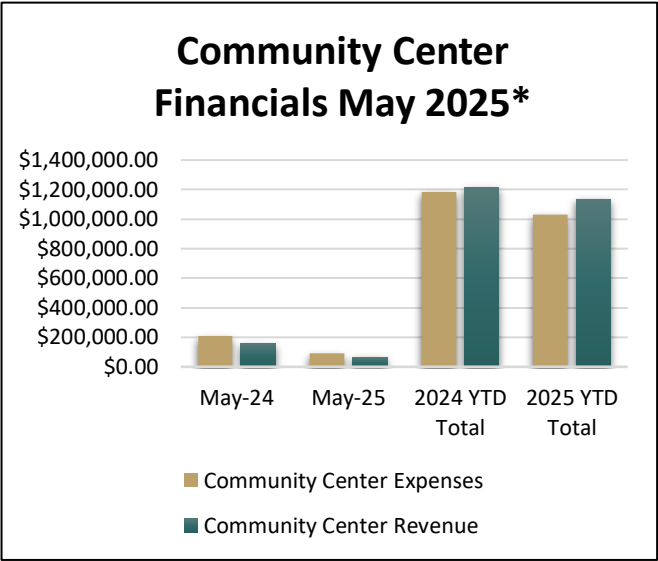
We continue to see steady engagement across all age groups. Senior citizen programming remains consistent, and we've partnered with the Pinecrest Branch Library to accommodate summer scheduling changes caused by our eight popular summer camps. Gym memberships have increased thanks to the popularity of our annual student break special. Meanwhile, the Aleyda Mas Park project has reached an important milestone with the finalization of the conceptual design. The team will now begin preparing construction documents, keeping the project on track. Altogether, the department remains focused on practical progress, collaborative planning, and meeting the evolving needs of the community.

PERFORMANCE METRICS

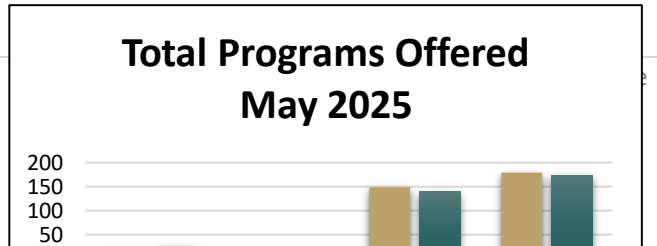
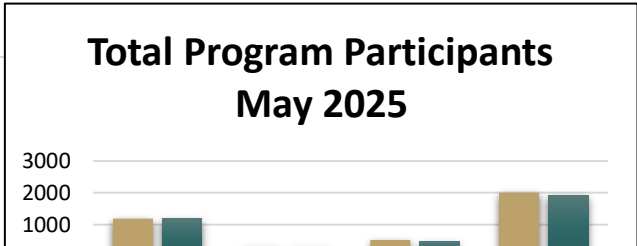
The following graphics represent general performance metrics for the Parks and Recreation Department and Pinecrest Community Center.

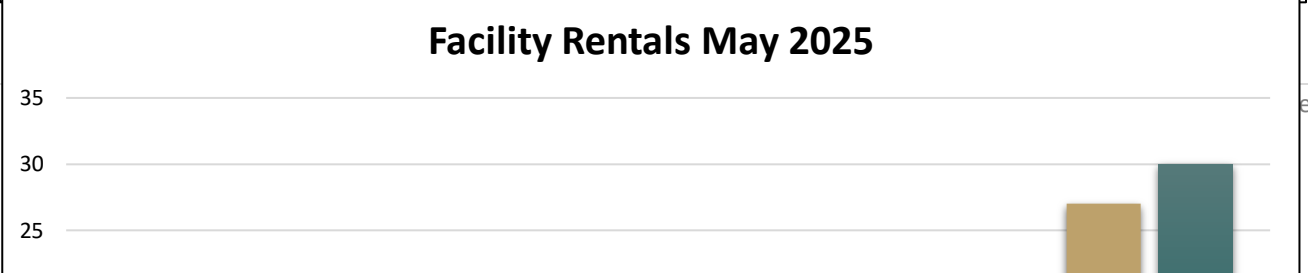
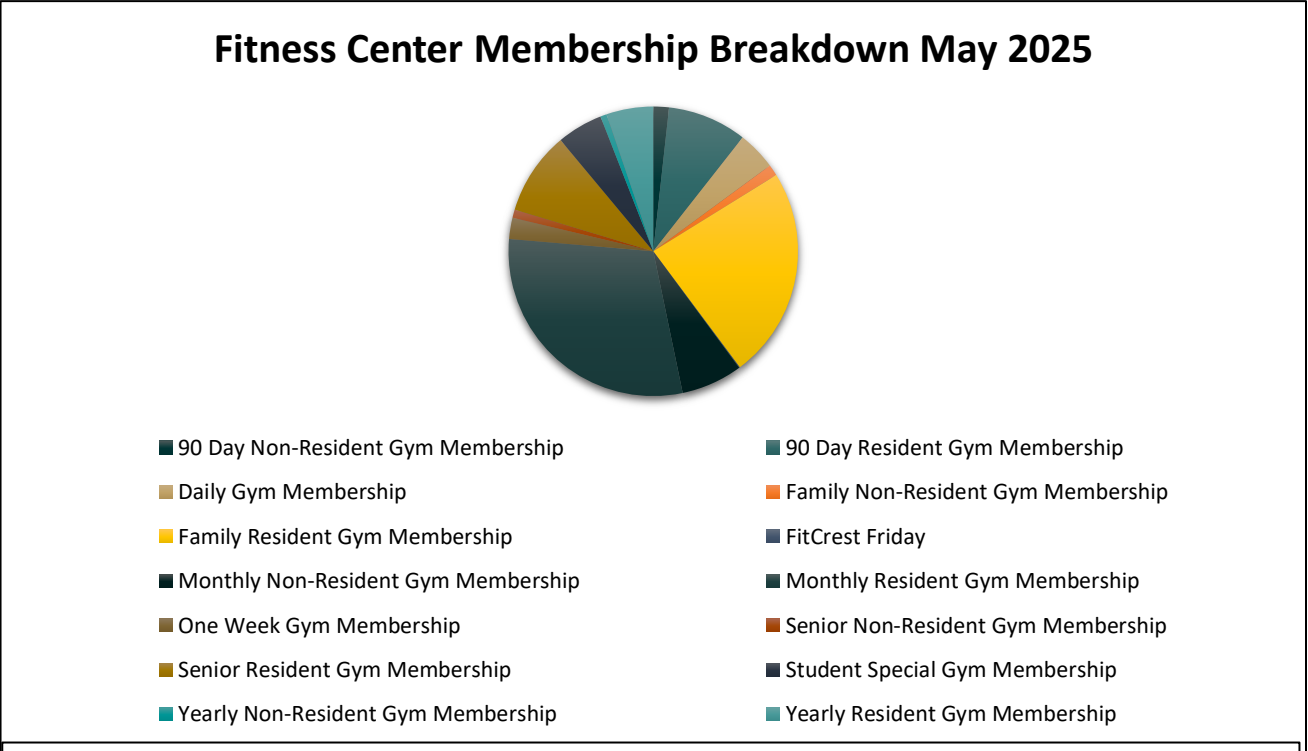
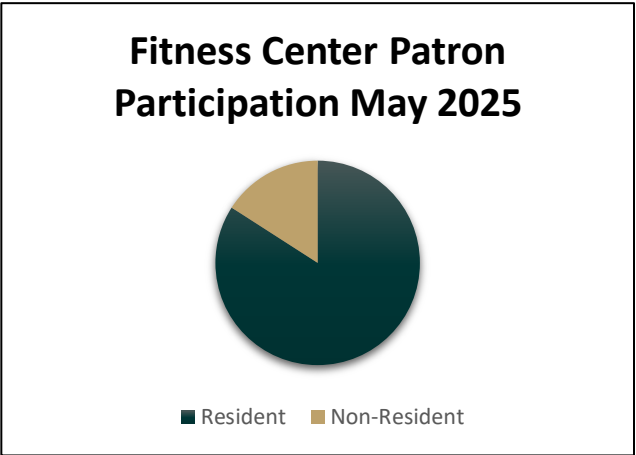
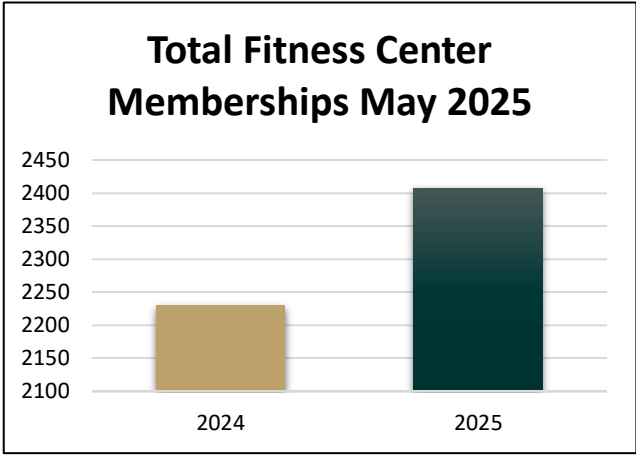


The Parks and Recreation Department is currently operating at an 81.46% Fiscal Year cost recovery rate through the month of April.

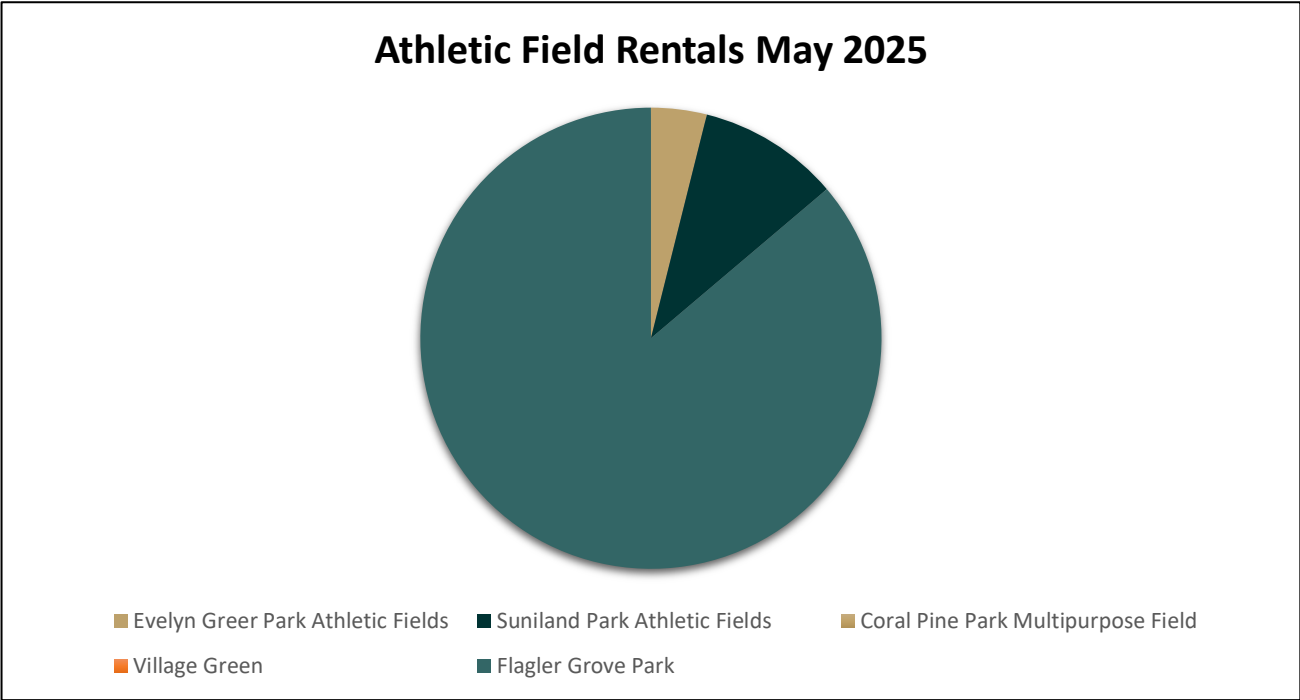


*Note: The above graphic does not represent the final Community Center revenue or expenses for May. Updated May revenue and expenses will be reported in the June report.





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 field rental chart below represents the ratio of athletic field rentals outside of regular league play.



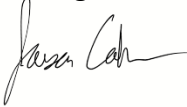


PINECREST MEMORANDUM

Police Department

DATE: May 15, 2025

TO: Yocelyn Galiano, ICMA-CM, Village Manager

FROM: Jason Cohen, Police Chief 

RE: April 2025 Monthly Report

Attached for your information please find the monthly report for the Police Department. This report provides data regarding crime in Pinecrest, as well as a synopsis of noteworthy activity for the prior month. Following investigations by the Detective Bureau, the reported data is subject to possible reclassification in subsequent months.

CATEGORY	Apr-24	Apr-25	Jan - Apr 2024	Jan - Apr 2025
BAKER ACT-MENTAL	4	2	15	15
DECEASED PERSON	1	0	6	2
DISTURBANCE	44	34	206	153
DOMESTIC VIOLENCE	0	1	3	4
FALSE ALARMS	105	87	432	411
FRAUD/ECONOMIC CRIMES	8	14	43	45
FIELD INTERVIEWS	2	1	13	2
FOUND PROPERTY	2	2	9	8
MISSING PERSONS	0	1	0	2
NARCOTIC VIOLATIONS	0	2	1	6
INDECENT EXPOSURES	0	0	0	0
LEWD & LASCIVIOUS ACT	0	0	0	0
SIMPLE ASSAULT	1	4	13	16
SUSPICIOUS PERSON-VEHICLE	7	6	44	28
THEFT*	12	18	94	86
VANDALISM	2	1	10	7
VEHICLE RECOVERY	0	0	0	1
WARRANT ARRESTS	2	4	10	14
WEAPONS VIOLATION	0	0	0	0



PART 1 CRIME DURING PRIOR 12 MONTHS

CRIME TYPE	May 2024	June 2024	July 2024	Aug 2024	Sept 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025
Homicide	0	0	0	0	0	0	0	0	0	0	0	0
Forcible Rape	0	0	0	0	0	0	0	0	0	0	1	0
Robbery	0	0	1	0	2	0	1	0	0	0	1	1
Agg. Assault	0	2	1	0	0	1	2	1	0	1	0	0
Burglary	6	1	1	3	0	1	4	5	1	3	7	1
Larceny*	24	29	22	38	24	17	22	16	22	20	26	18
Arson	0	0	0	0	0	0	0	0	0	0	0	0
Auto Theft	0	1	1	2	0	0	3	2	3	1	0	3
Total Part 1	30	33	26	43	26	19	32	24	26	25	35	23

Note: *Includes vehicle burglary

PART 1 CRIME - COMMERCIAL DISTRICTS 2025

CRIME TYPE	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	July 2025	Aug 2025	Sept 2025	Oct 2025	Nov 2025	Dec 2025
Homicide	0	0	0	0								
Forcible Rape	0	0	0	0								
Robbery	0	0	1	0								
Agg. Assault	0	0	0	0								
Burglary	1	0	0	0								
Larceny*	13	16	15	9								
Arson	0	0	0	0								
Auto Theft	1	0	0	0								
Total Part 1	15	16	16	9								

Note: *Includes vehicle burglary

PART 1 CRIME - RESIDENTIAL DISTRICTS 2025

CRIME TYPE	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	July 2025	Aug 2025	Sept 2025	Oct 2025	Nov 2025	Dec 2025
Homicide	0	0	0	0								
Forcible Rape	0	0	1	0								
Robbery	0	0	0	1								
Agg. Assault	0	1	0	0								
Burglary	0	3	7	1								
Larceny*	9	4	11	9								
Arson	0	0	0	0								
Auto Theft	2	1	0	3								
Total Part 1	11	9	19	14								

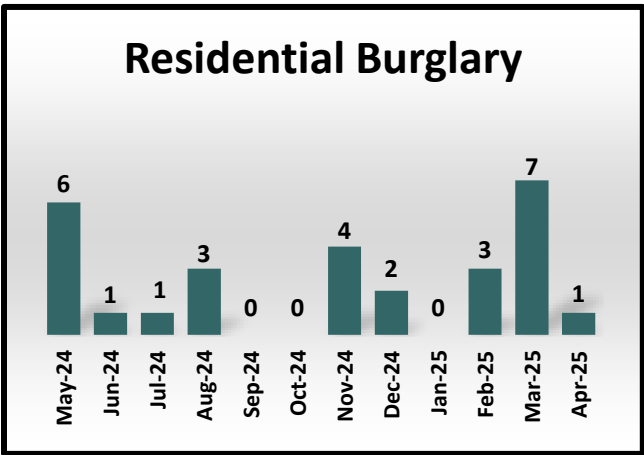
Note: *Includes vehicle burglary

DETECTIVE BUREAU

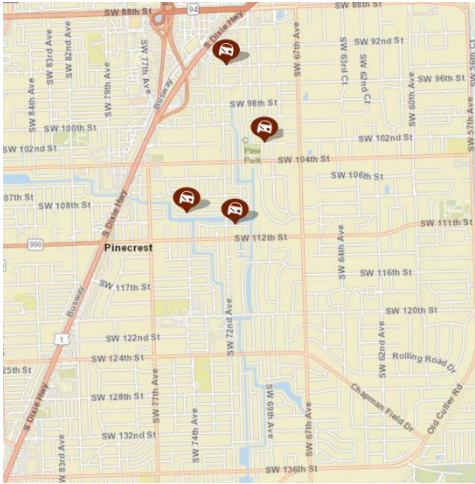
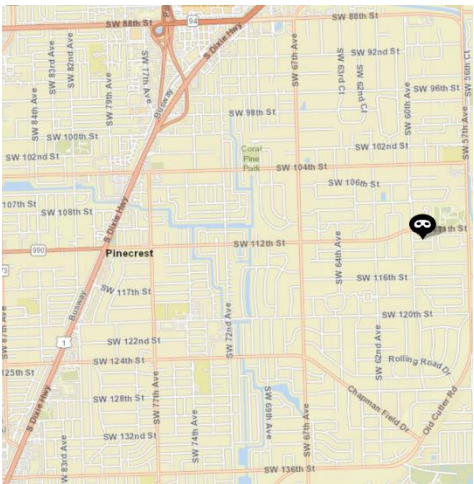
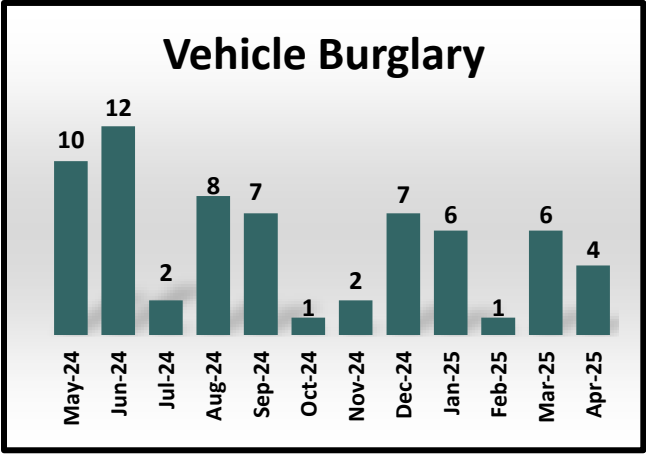
The Criminal Investigation Section received a total of 42 cases for the month of April 2025. All were assigned to a member of the Investigations Section for follow-up. Twenty-one cases were reclassified as inactive due to insufficient investigative leads, or no further police action required, one exceptionally cleared, and two cleared by arrest. The bar charts below provide residential and vehicle burglaries data for the prior 12 months.

The maps below provide the locations of the residential and vehicle burglaries for the month of March 2025.

Residential Burglary Location(s)



Vehicle Burglary Location(s)

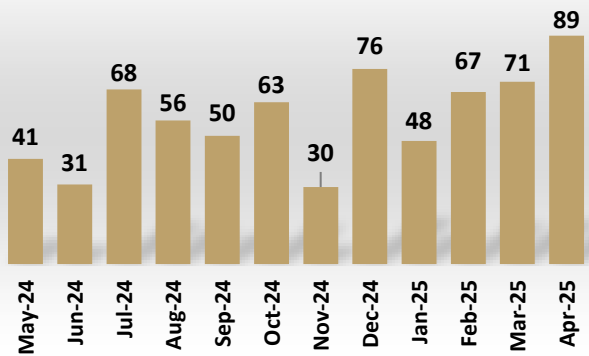


VICTIM SERVICES

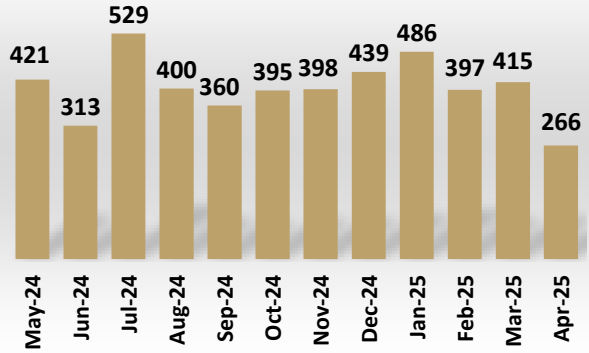
During the month of April 2025, the Victim Services Coordinator contacted 18 victims. All victims were provided with intervention services and support at some level. Contact is not initiated in commercial cases where the victim is a business entity.

PATROL ACTIVITY AND TRAFFIC ENFORCEMENT DATA

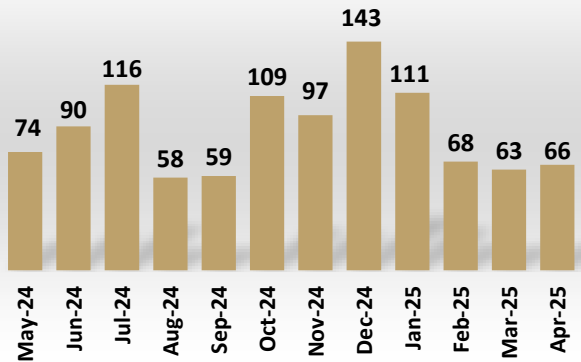
Verbal Warnings



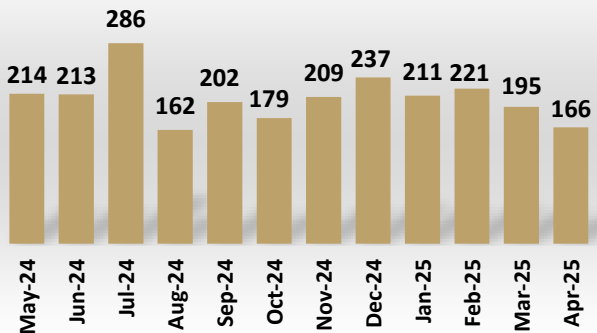
Written Warnings



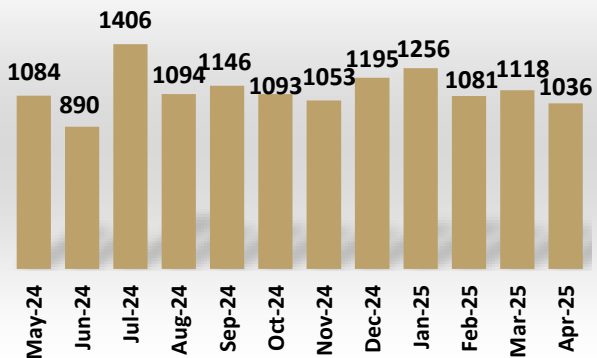
Non Moving Citations



Moving Citations



Total Traffic Stops



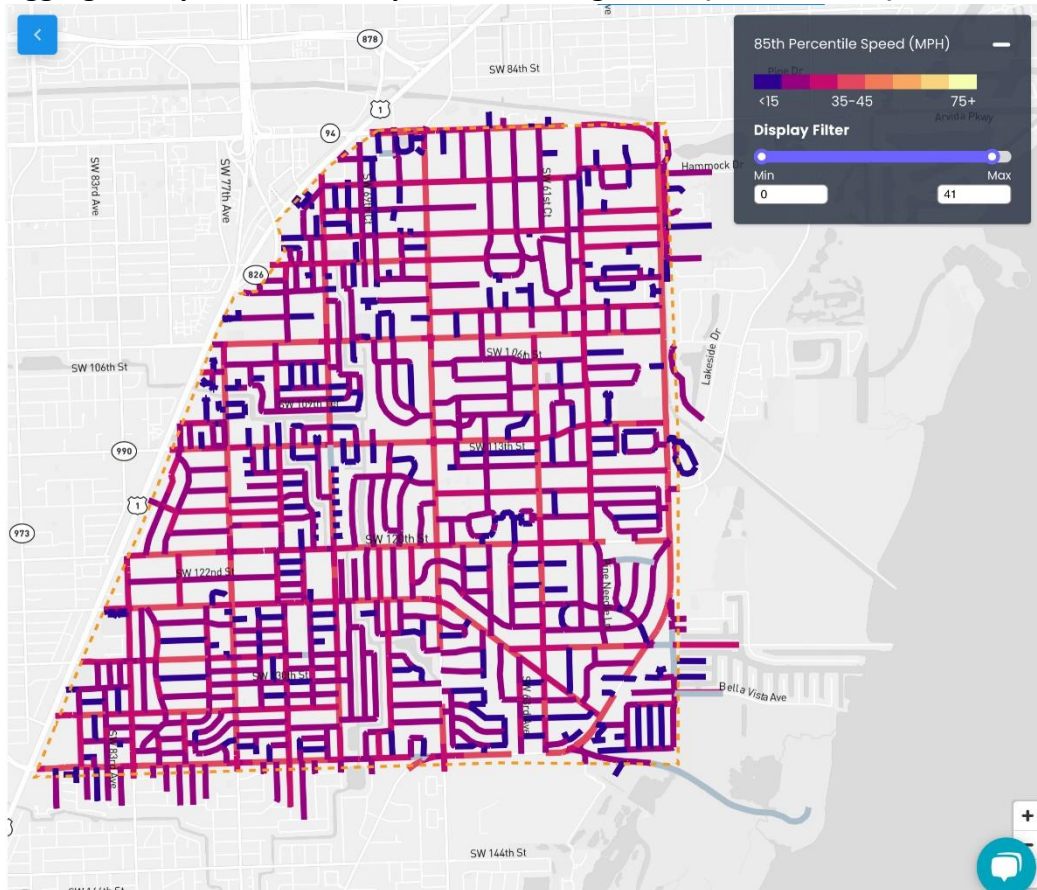
MILES PATROLED – PRIOR 3 MONTHS

February	22,699
March	27,363
April	26,137

TRAFFIC CRASH INVESTIGATIONS

Area	May 2024	Jun2 024	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	Total
Interior	48	40	33	34	37	44	49	45	34	46	43	48	501
US 1	26	22	23	16	21	18	29	38	24	18	21	22	278
Pedestrian								0	1	0	1	0	2
Bicyclist								0	0	1	2	1	4

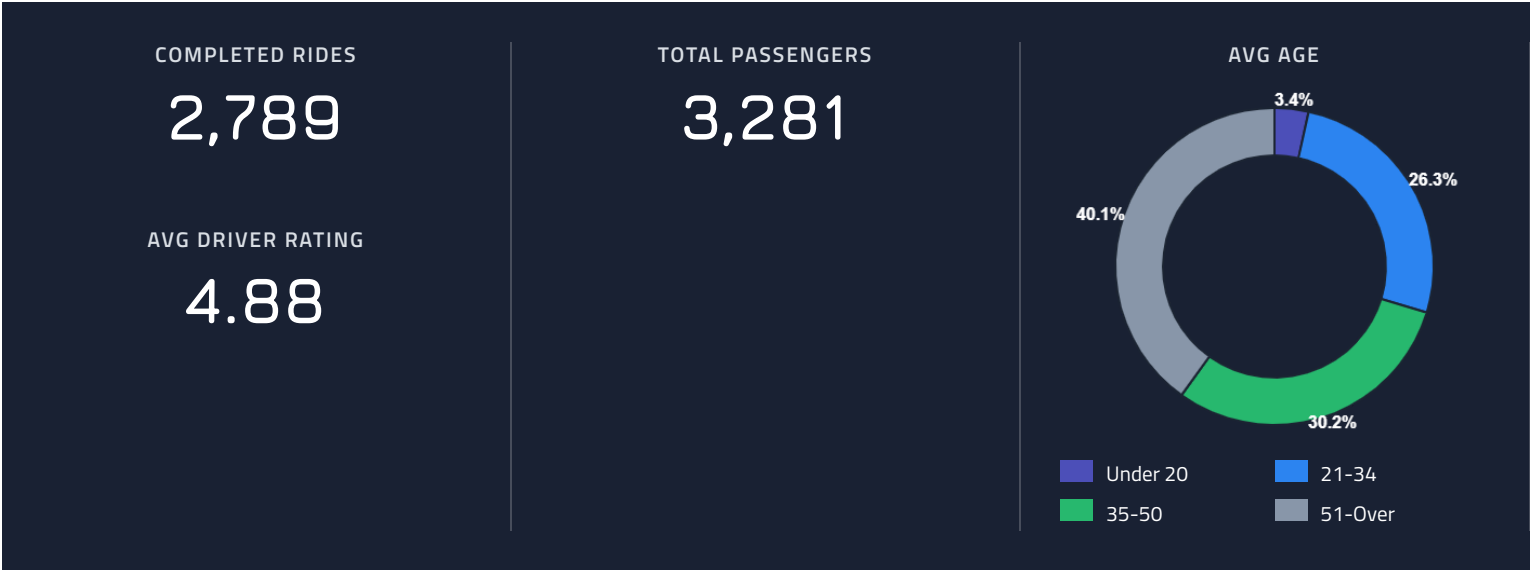
Aggregated Speed Data: 85th percentile Village wide (excludes US1)



CRIME PREVENTION

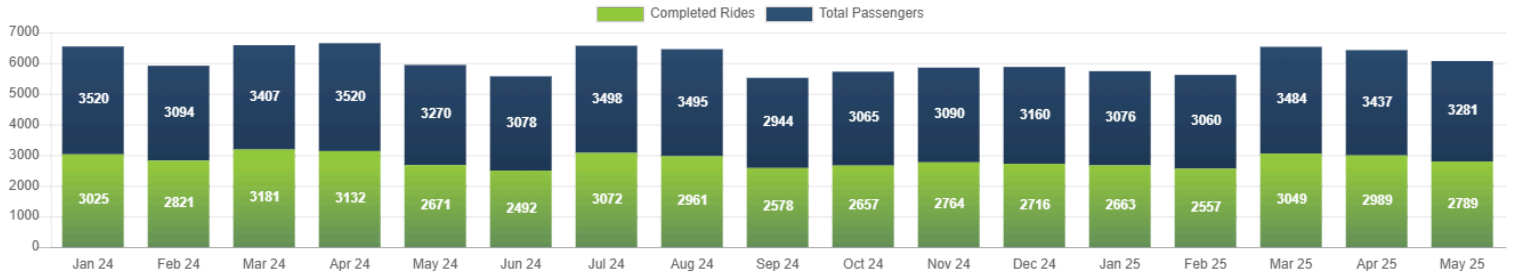
Activity	May 2024	Jun 2024	July 2024	Aug 2024	Sept 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025
Crime Tips Distributed	521	375	519	516	442	479	380	446	454	338	461	510
Watch Orders Conducted	1303	1682	2236	1954	1761	1987	1706	2088	1790	1245	1674	1577

Zone Summary

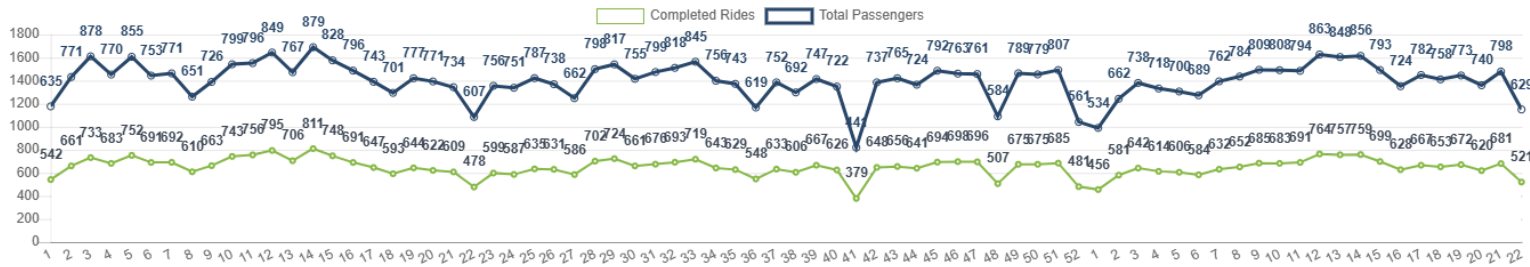


AVERAGE TIME	Ride request to selected 1.54m		Ride request to pickup 23.68m	
RIDES BY WAITING TIMES	0-10 Min 539	10-15 Min 420	15-20 Min 425	20-30 Min 629
	30+ Min 776			
APP RIDES	FLAG DOWN RIDES	MEN DRIVEN	FEMALE DRIVEN	
2,537	26	178	3,103	

PASSENGERS AND RIDES BY MONTH (YTD)



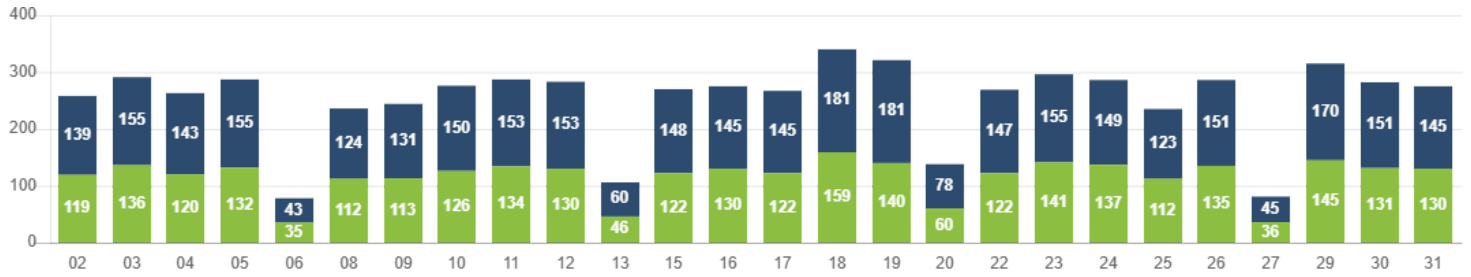
PASSENGERS AND RIDES BY WEEK (YTD)



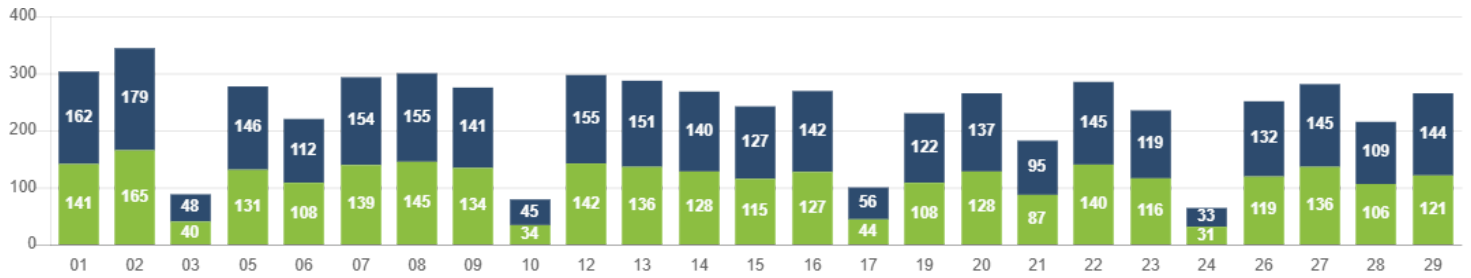
CITT Report

TOTAL BOARDINGS	AVERAGE WEEKDAY BOARDINGS	AVERAGE MILES PER DAY WEEKDAY
3,281	146.19	455.58
	AVERAGE WEEKEND BOARDINGS	AVERAGE MILES PER DAY WEEKEND
	45.8	144.7

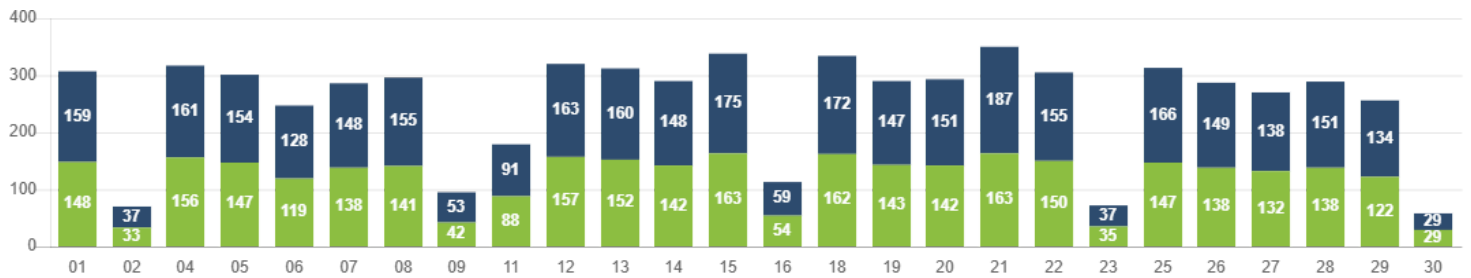
PASSENGERS AND RIDES - JANUARY



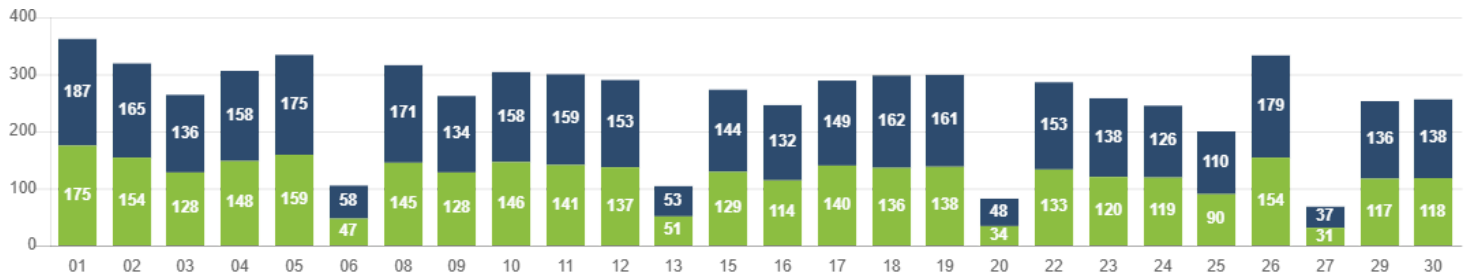
PASSENGERS AND RIDES - FEBRUARY



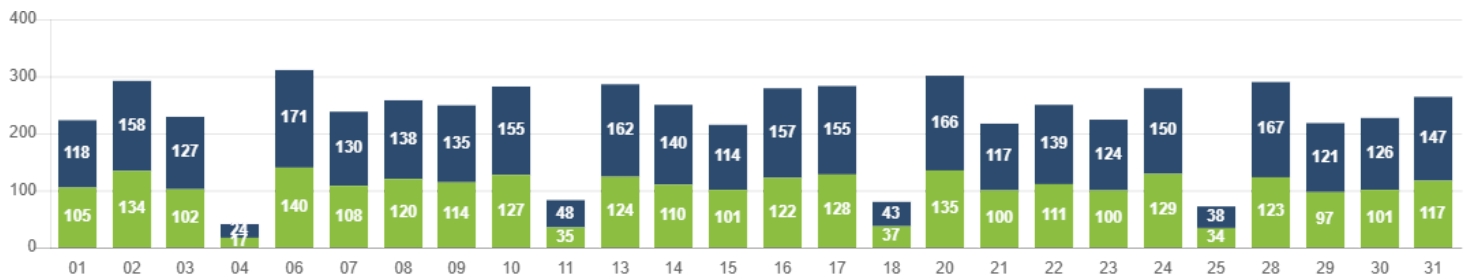
PASSENGERS AND RIDES - MARCH



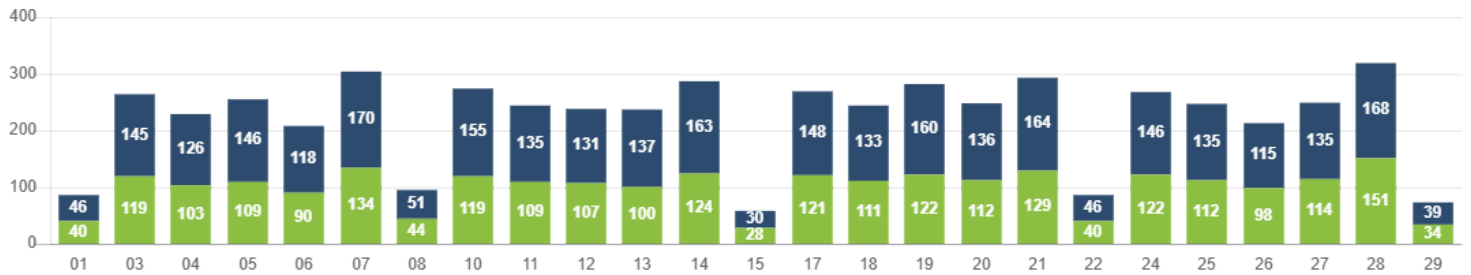
PASSENGERS AND RIDES - APRIL



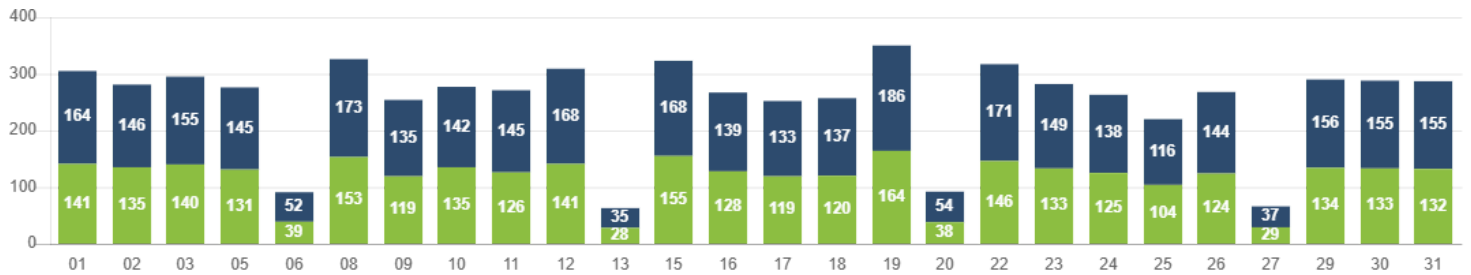
PASSENGERS AND RIDES - MAY



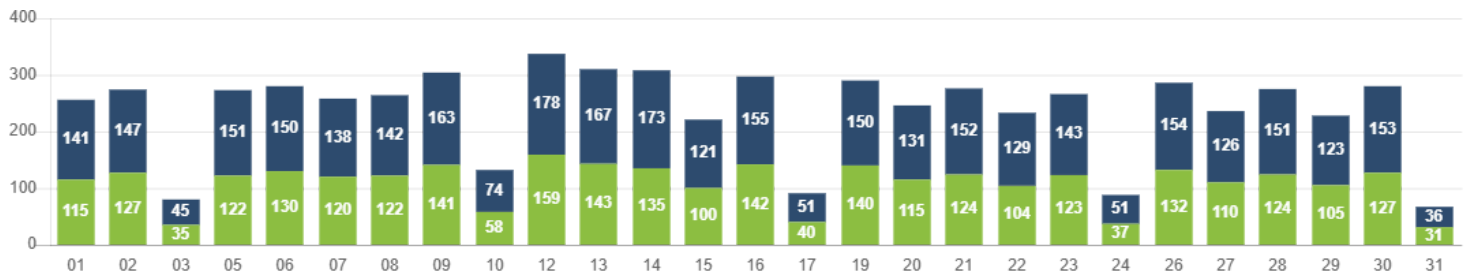
PASSENGERS AND RIDES - JUNE



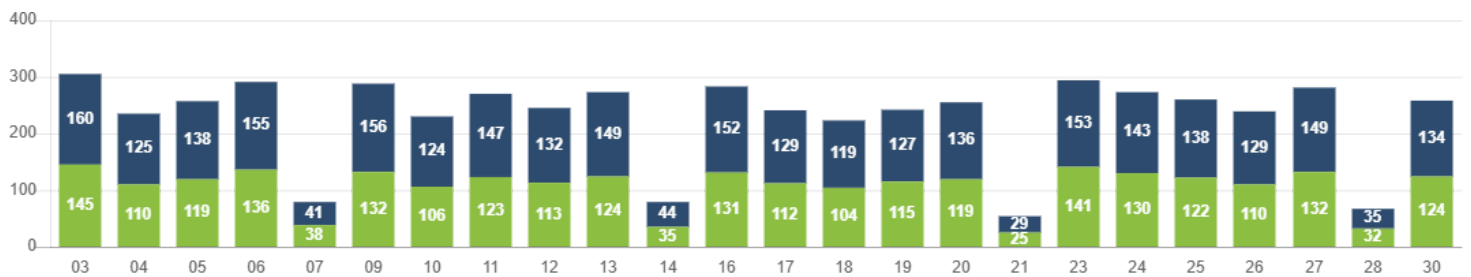
PASSENGERS AND RIDES - JULY



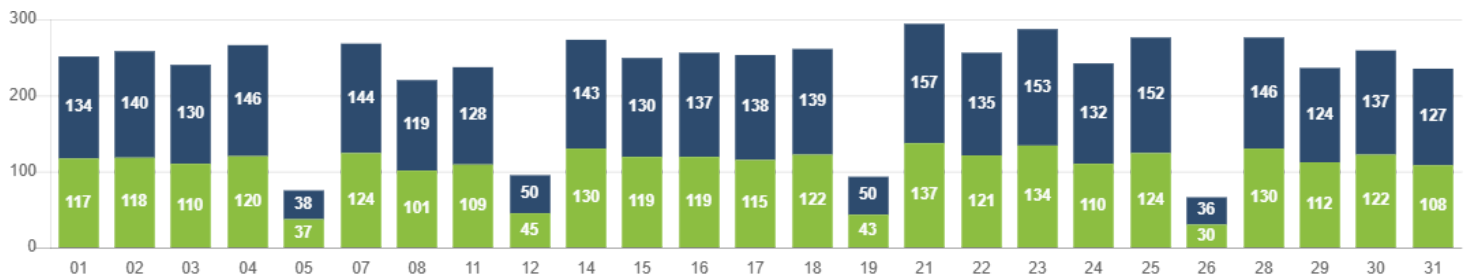
PASSENGERS AND RIDES - AUGUST



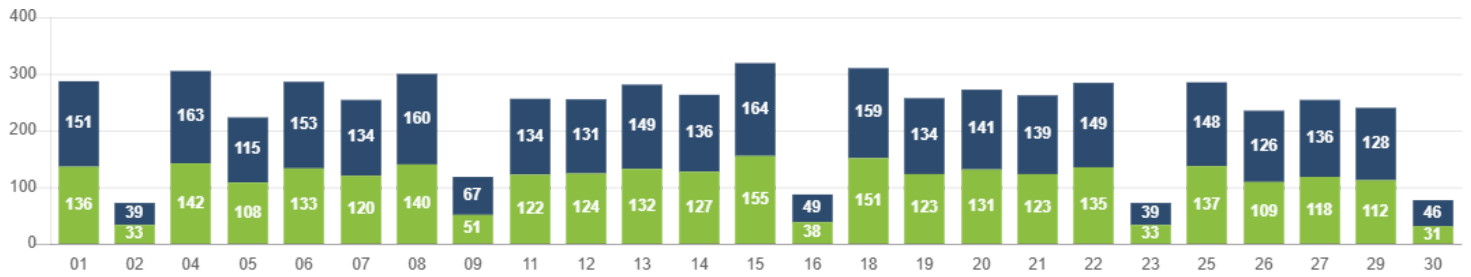
PASSENGERS AND RIDES - SEPTEMBER



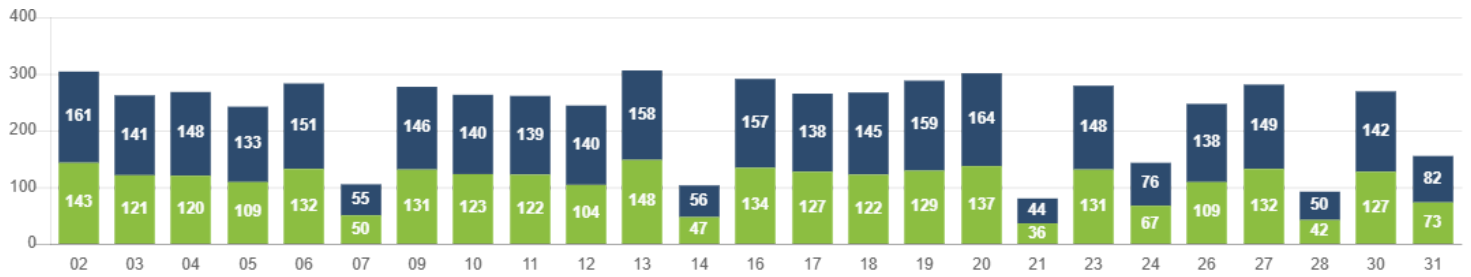
PASSENGERS AND RIDES - OCTOBER



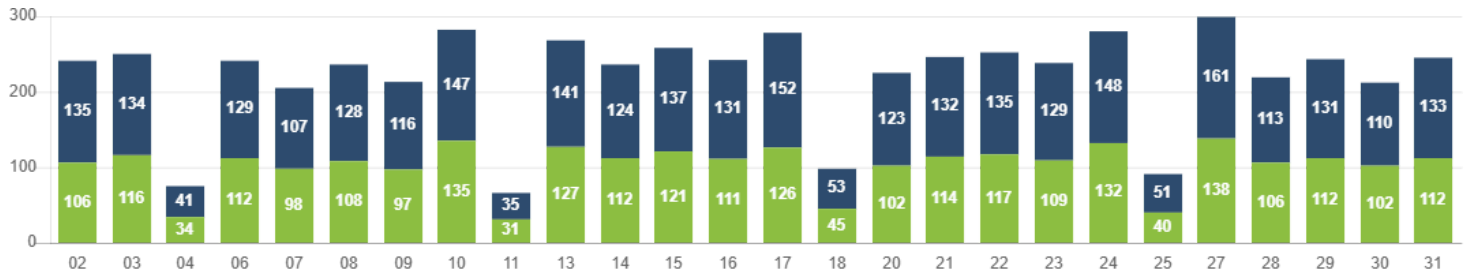
PASSENGERS AND RIDES - NOVEMBER



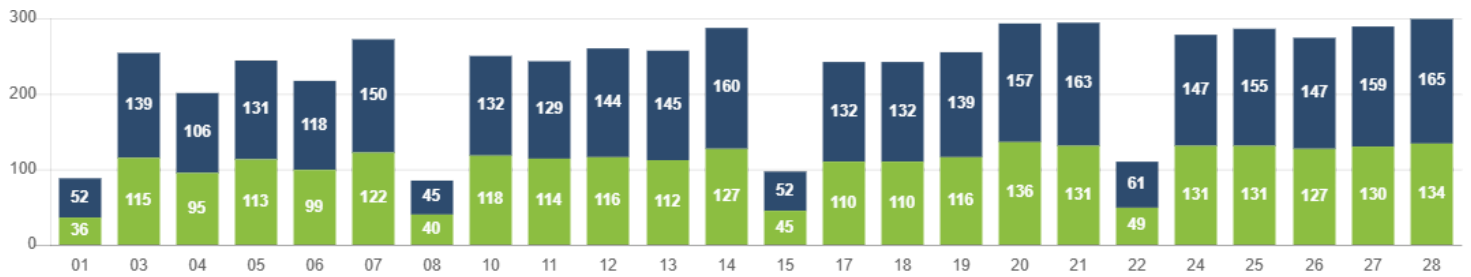
PASSENGERS AND RIDES - DECEMBER



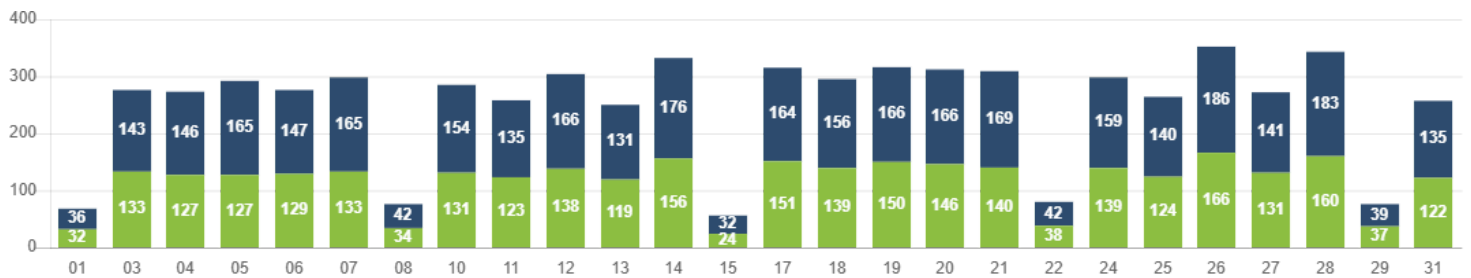
PASSENGERS AND RIDES - JANUARY



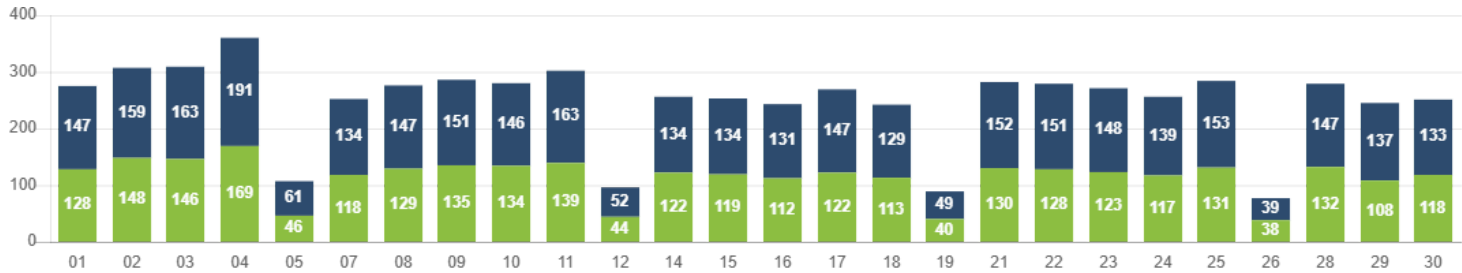
PASSENGERS AND RIDES - FEBRUARY



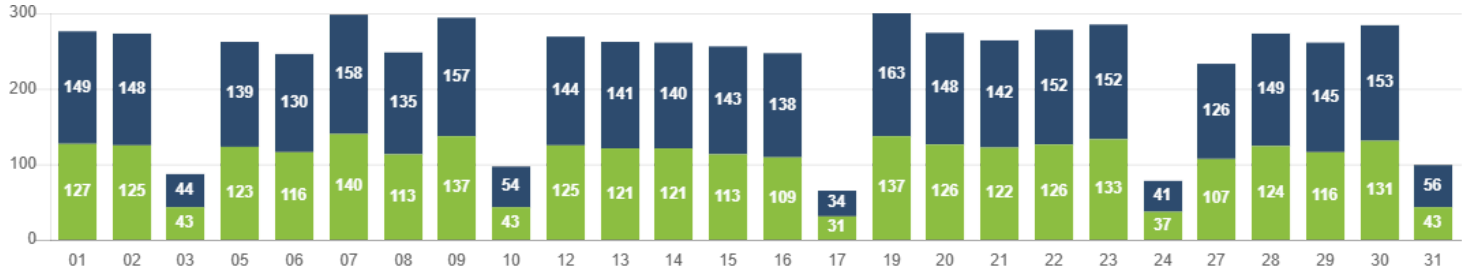
PASSENGERS AND RIDES - MARCH



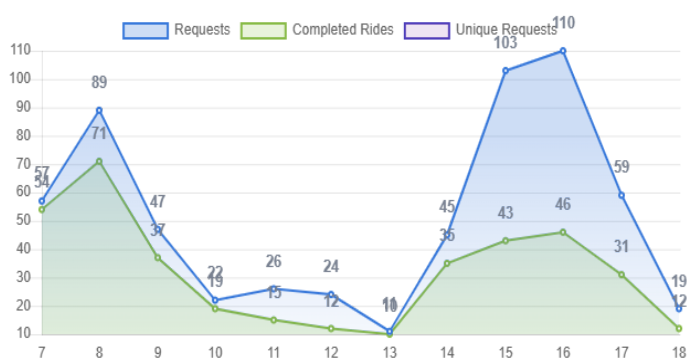
PASSENGERS AND RIDES - APRIL



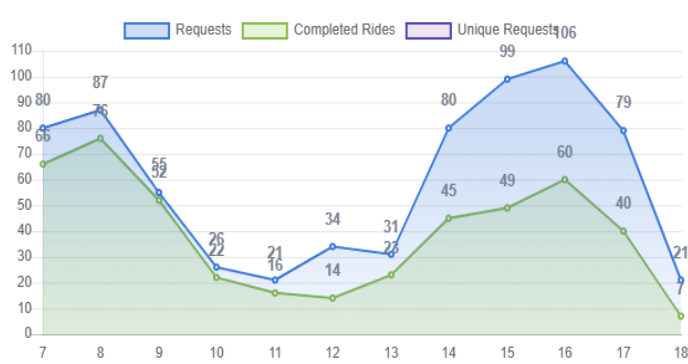
PASSENGERS AND RIDES - MAY



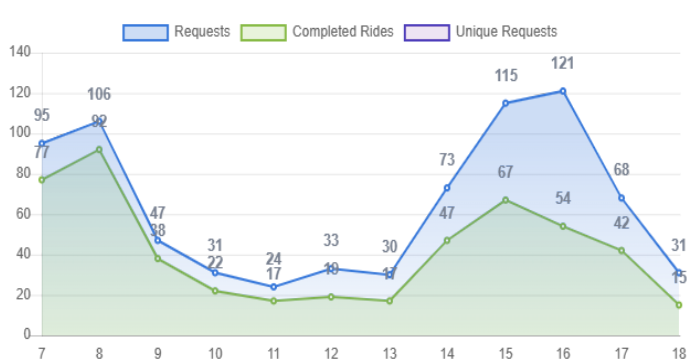
RIDE REQUEST MONDAY



RIDE REQUEST TUESDAY



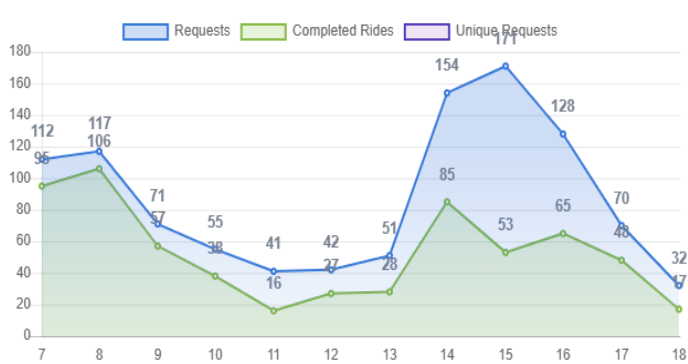
RIDE REQUEST WEDNESDAY



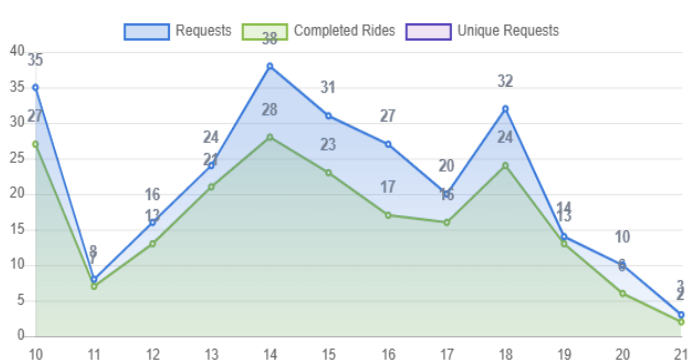
RIDE REQUEST THURSDAY



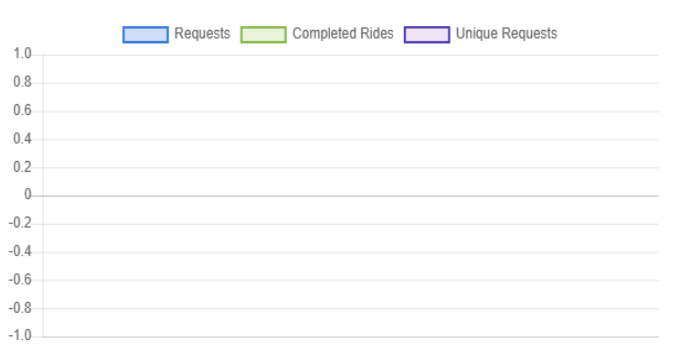
RIDE REQUEST FRIDAY



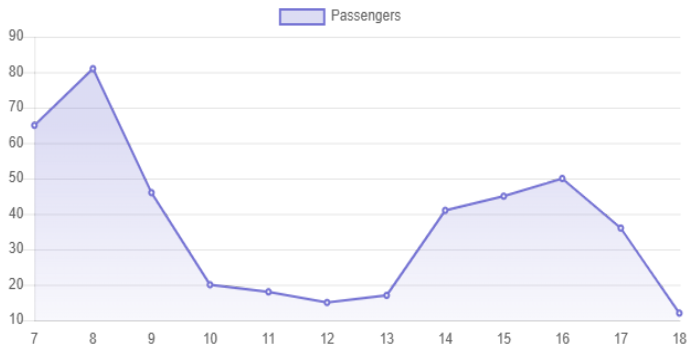
RIDE REQUEST SATURDAY



RIDE REQUEST SUNDAY



TOTAL PASSENGERS MONDAY



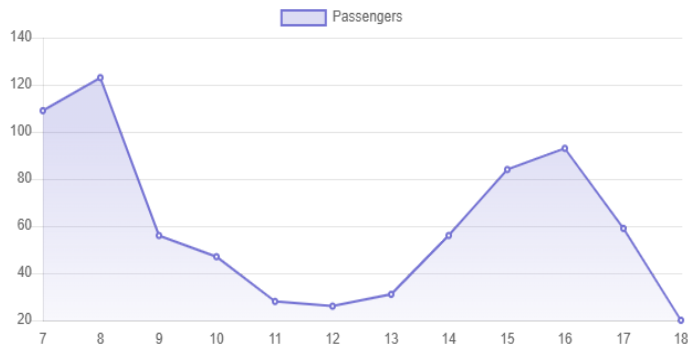
TOTAL PASSENGERS TUESDAY



TOTAL PASSENGERS WEDNESDAY



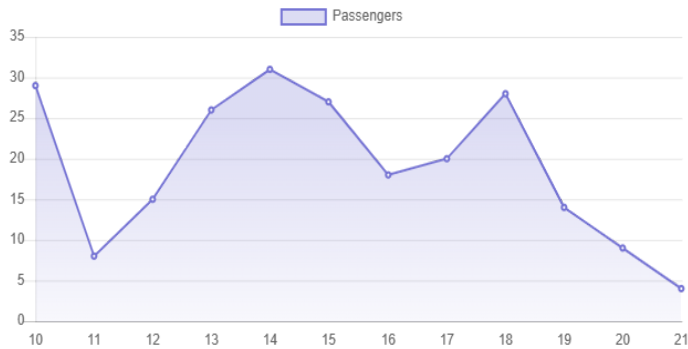
TOTAL PASSENGERS THURSDAY



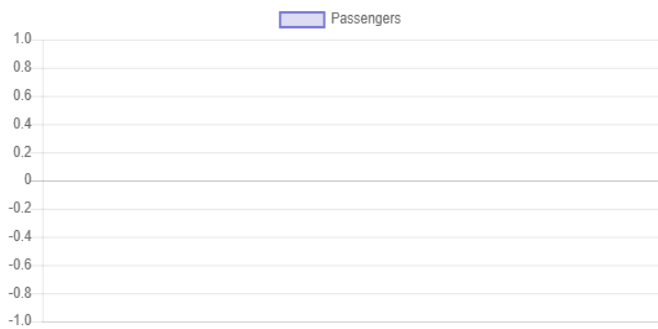
TOTAL PASSENGERS FRIDAY



TOTAL PASSENGERS SATURDAY



TOTAL PASSENGERS SUNDAY



Key	Value
Completed Rides	2789
Total Boardings	3281
Avg Weekday Boardings	145.33
Avg Saturday Boardings	45.80
Avg Sunday Boardings	0.00
Vehicles Miles Driven	11,325.06
Vehicles Hours Driven	881.25
Avg Wait Time	23.68
Avg Utilization	NEED_INFO
Avg Percent Requested Rides Completed	65%
Avg Percent On Time Pickup Requests	NEED_INFO
No Shows Rate	0%
Cancellations Rate	35%
Avg Journey Time	12.59
Avg Distance Per Ride	3.90
Percent Bookings Shared	52%
Key Transit Hub Nos	NEED_INFO




PINECREST

Office of the Village Manager

DATE: June 2, 2025

TO: The Honorable Mayor and Members of the Village Council

FROM: Yocelyn Galiano, ICMA-CM, Village Manager 

RE: Peacock Mitigation Program June 2025

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

As of June 2, 2025 a total of 431 peafowl have been captured and transported to Dr. Don Harris. Of those 431, 236 were males and put through the full procedure before being safely returned. They were tagged with a distinctive blue ankle bracelet. The rest were females and were tagged with a red bracelet around their feet before being released.