




PINECREST  
MEMORANDUM

Office of the Village Manager

DATE: July 9, 2024

TO: The Honorable Mayor and Members of the Village Council

FROM: Yocelyn Galiano, ICMA-CM, Village Manager 

RE: July 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><b>November 2025: Anticipated completion.</b></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>			
<b>2</b>	<b>5/1/2021</b>	<b>Village Council</b>	<b>Gary Matzner Park</b>	<b>Office of the Village Manager and Parks and Recreation</b>
<b>Status</b>	<p><a href="#">August 2026: Anticipate project completion.</a></p> <p><a href="#">August 2025: Anticipate construction commencement.</a></p> <p><a href="#">July 2025: Anticipate award of construction bid. Notice of Commencement will be issued after contract signing in mid-July.</a></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&amp;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><a href="#">September 2025: Anticipate 100% completion of project.</a></p> <p>July 1, 2025: Construction commenced.</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>January 2025: Anticipate construction completion. The December 2025 completion date was pushed back one month due to delays in additional drainage improvements that were added as a change order.</p> <p>June 2025: To date, all the structural components of the job have been completed and the contractor has shifted to work on interior finishes. The new pickleball court has been poured and currently the contractor is completing the work in the parking lot. The project is 60% completed and still on target to be completed in January 2026.</p> <p>January 2025: Construction project commenced. The old structure was demolished.</p>			



December 2024: Miami-Dade County review by Department of Health, Water and Sewer Department and Department of Environmental resources was completed.

November 22, 2024: Demolition permits are in process.

September 26, 2024: Village Manager held the pre-construction meeting and the Notice to proceed will be issued within the week.

August 27, 2024: Construction of the project was awarded to Waypoint Contracting by the Village Council.

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.

April 22, 2024: Project out to bid.

March 8, 2024: Building and Planning Department provided final comments for the permit.

February 2024: Expect permit review process will be completed and the project will be put out to bid.

January 2023: Permit review process is still ongoing.

December 2023: The project has been submitted to the Building and Planning Department for permit review prior to issuance of the final Invitation to Bid.

November 1, 2023: Consultant advised permitting comments are in the process of being addressed on the plans. Anticipate having the final set of plans for permit submittal on December 1.

September 20, 2023: Submitted plans for permitting review. Once permits are pulled, the project will be put out to bid.

August 30, 2023: 100% completion of construction design plans. Bid will be let for construction of the project.

June 2023: Received 60% Plans for the construction design. Consultant advised to complete the last phase of design work.

May 9, 2023: Council approved bond/bank loan to pay for construction of project. Council approved the change order for the design of the Coral Pine Park to accommodate additional services including the addition of drawing for optional pickleball courts and parking lot improvements.

March 2023: Expect completion of the 30% design documents and schedule a meeting with the community to review the 30 % draft document.

November 30, 2022: In 2014, Village Council adopted the Coral Pine Park Master Plan and divided the construction of the approved improvements into two phases. Phase 1, which included a new tennis center and playground, was completed in 2016. This project is for the design of Phase 2 which includes a new 900 square foot multi-purpose room. The design and construction documents are in its final stages and are expected to be completed in early December.

April 12, 2022: The Village Council approved execution of the contract with AECOM.

January 11, 2022: The Village Council authorized the Manager to negotiate with #2 ranked firm AECOM for development of construction design plans for phase 2 of Coral Pine Park improvements.



5	9/1/2023	Village Council	Veterans Wayside Park Improvements	Parks and Recreation Department
Status	<p>January 2025: Anticipate project completion. December 2025 project completion was pushed back one month due to delays at DERM.</p> <p>July 2025: Anticipate final permit approval and construction commencement of park improvements.</p> <p>June 2025: Permitting review continues. DERM has some review comments that require additional calculations for stormwater drainage issues.</p> <p>May 13, 2025: Held a pre-construction meeting.</p> <p>March 11, 2025: Council awarded construction bid to M&amp;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>June 2025: Construction drawing phase commenced for the completion of the final construction plans.</p> <p>May 13, 2025: Presentation of design concepts to the Village Council and selection of final plan. And the Village Council selected the final concepts.</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> <p>February 2024: Physical evaluation of the existing buildings and recommendations for immediate repairs on property are being analyzed.</p> <p>January 24, 2024: The Village closed on the property.</p>			
7	4/8/2025	Village Council	Ludlam Roadway and Shared Use Path Project	Public Works Department
Status	<p>June 2027: Anticipate project commencement.</p> <p>April 2027: Anticipate award of the construction contract.</p> <p>February 2027: Project will be bid.</p> <p>January 2027: Anticipate completion of the construction plans.</p> <p>September 2025: Anticipate having the preliminary layout and 30% plan submittal with design concept layout.</p> <p>June 30, 2025: Public Works Director met with Kimley Horn representatives on-site for “field visit” and walked the six mile stretch of Ludlam. Consultants are in the process of collecting data and conducting roadway pavement structural tests and surveys.</p> <p>May 22, 2025: Contract was executed and Notice to Proceed was issued. This project has an 18-month completion schedule and includes 8 Tasks that must be accomplished during that timeframe including FDOT LAP and ERC Coordination as well as a public involvement opportunity.</p> <p>April 8, 2025: Village Council awards the design contract to Kimley Horn.</p> <p>February 11, 2025: Village Council authorized the Village Manager to negotiate a contract with the number one ranked firm, Kimley Horn.</p> <p>January 22, 2025: Selection Committee held in-person presentations from the five submitting firms.</p> <p>November 30, 2024: Two-step process for selection of the consulting firm commenced.</p> <p>November 18, 2024: Deadline for Request for Qualifications. Five proposals were received.</p> <p>October 24, 2024: Request for Qualifications was issued for construction plan design services for the Ludlam Roadway and Shared Use Path Project.</p>			



	<p>September 10, 2024: The 2024 Strategic Plan established new Policy 4.4 to explore waterfront pocket park on 67th Avenue and Snapper Creek in conjunction with the Miami-Dade County Ludlam Trail Project and the Village's SUP Project.</p> <p>June 30, 2023: Mayor Corradino receives correspondence from FDOT advising that the Ludlam Shared Use Path project has been added to the state's 2023 TPO Priority List for funding from FDOT in the amount of \$1 million and programmed to be paid in FY 2027.</p> <p>June 8, 2021: The 2021 Strategic Plan which covers the period of 2021-2025 was adopted by the Village Council. Strategic Plan Policy 7.3 established a project commencement goal for 2025 to design and construct the 67 Avenue Shared Use Path to create a link with the Snapper Creek Trail that connects to the Underline, Ludlam Trail and Old Cutler Trail.</p>
--	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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 6/30/25, \$149,692.23	1/10/27	\$67,362.62	
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 6/30/25, \$162,791.20			

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 <sup>th</sup> 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 <sup>nd</sup> 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 <sup>rd</sup> Phase Project	\$79,688.00
Headley Construction Group	Thomas L. Headley, President and Treasurer Christopher E. Headley, Secretary	72 <sup>nd</sup> 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
Ballpark Maintenance, Inc.	Kevin Hardy, President and CFO	Suniland Park Multipurpose Field Renovation	\$294,692.00





DATE: June 28, 2025

TO: Yocelyn Galiano, ICMA-CM, Village Manager

FROM: Michelle Hammontree, CPC, Communications Manager

RE: July 2025 Village Manager Monthly Report

Attached for your information please find 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	1.88%	3.42%	+1.54%
Facebook	2.26%	5.29%	+3.03%
Email			
Open Rate	<a href="#">47.11%</a>	44.89%	-2.22%
Click-Thru Rate	<a href="#">4.3%</a>	1.44%	-2.86%
Quantity Sent for Month	-	9	-



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	1.16%	2.65%	+1.49%
Facebook	1.01%	2.09%	+1.08%
Email			
Open Rate	<a href="#">43.79%</a>	56%	+12.21%
Click-Thru Rate	<a href="#">1.72%</a>	7.33%	+5.61%
Quantity Sent for Month	-	2	

## COMPLETED AND ONGOING CAMPAIGNS

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

June 2025	
COMPLETED CAMPAIGNS	
1	Awards Applications
2	First City of Happiness
3	ChatBot
4	
5	
ONGOING CAMPAIGNS	
1.	Announcing Environmental Award
2.	Fall Events at Pinecrest Gardens
3.	HaPPi - Quarterly Events and Content Creation
4.	Public Schools in Pinecrest
5.	Fertilizer Ban
6.	Air Potato Awareness
7.	Hurricane Preparedness



## EMAIL SUBSCRIPTIONS

VILLAGE		
Month	New Subscriptions	Total Subscriptions
June 2025	+557	36,177
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
June 2025	+318	25,347
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- June 2025

### Village

Total website users during this period: 13.3k — with 12k from the U.S., and others coming from countries like India, Ireland, the United Kingdom, the Philippines, Sweden, France, and more. This is an increase of total users of **4.72% from last month (12.7k users)**.

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

The top three sources of traffic to the Village's website (by sessions or visits) were Google and Bing Search (14.1k), and Direct Visits (typing in website address) (4.2k).

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 10.1k, with 9.5k from the U.S., and others coming from countries like Ireland, Sweden, Canada, Brazil, United Kingdom, France and more, a decrease of - **6.48% from last month (10.8k users)**.

During this time, the top three sources of traffic (by session) to the Gardens' website were Google Search (8.2k), Direct Visit (typing in website address) (3k), and Email (411).

Referral traffic for Pinecrest Gardens consisted of 1k visits. Top sources of referral traffic included Linktr.ee (from the PG Instagram account) (174), miamiandbeaches.com (117), and Facebook (115).

### Top Performing Reel/s for This Month:

#### (VOP):

- Pete's Barbershop Closing (11.6K views)
- Pinecrest Police Patrol Lights On (6K views)
- Happy Pride (1.5K views)

#### (PG)

- Toddler Summer Camp (2.4K views)
- Happy Pride (1.5K views)



## BROADCAST MEDIA MENTIONS

- Bravo TV: [The Real Housewives of Miami](#) (Rerun aired on June 11, 2025, at 4:45 PM on Bravo TV)

## MEDIA MENTIONS (27)

### PG

- The New York Times: [Two Decades After Her Death, Celia Cruz Lives On for Her Fans](#)
- San Juan Daily Star: [Two decades after her death, Celia Cruz lives on for her fans](#)
- Dnyuz: [Two Decades After Her Death, Celia Cruz Lives On for Her Fans](#)
- Miami Living Magazine: [Miami Gardens: Top Botanical and Tropical Escapes](#)
- Premier Guide Miami: [Splash 'N Play at Pinecrest Gardens](#)

### VOP

- Miami's Community Newspapers: [Pinecrest wins 2025 Florida Municipal Achievement Award for Environmental Stewardship](#)
- Miami's Community Newspapers: [Ten summer safety tips every Pinecrest parent needs to know](#)

### FYI:

- WSVN-TV (Miami, FL): [Miami Beach launching text-to-911 service, expanding emergency access](#)
- WSVN-TV (Miami, FL): ['Absolute gamechanger': Miami-Dade launches text-to-911 service, expanding emergency access](#)
- Miami Herald: [Need help but can't make a phone call? You can now text 911 in Miami-Dade](#)
- Fire Engineering: [Miami-Dade \(FL\) Rolls Out Text-to-911 Capabilities](#)

### FYI:

- Augusta Free Press: [Shenandoah National Park announces choices for artist program](#)



## MEDIA INFLUENCER MENTIONS

### **@pinecrestftl**

[@palmettoshs](#) (Huge thanks to VOP. Miami Palmetto Senior High School Life Savings Champion Day!)

[@laurengallan](#) (Pinecrest's first AI-powered community service platform called Pinestein)

### **FYI:**

[@bayharborislands](#) (Latest Executive Session of the Coastal Mayors of Miami-Dade)

[@karyn.cunningham](#) (Tri-city Hurricane Preparedness event)

[@abutterflysjourney](#) (Williams Syndrome Association)

[@codeartorg](#) (Clubs at Pinecrest Library)

### **@pinecrest\_gardens**

[@miamimomcollective](#) - 34.2k followers (Top 5 picks of things to do with your family in Miami this weekend)

[@momapprovedmiami](#) - 16.7k followers (Splash Pads + Water Fun: Cool down at Pinecrest Gardens)

[@momapprovedmiami](#) - (Splash Pad admission details)

[@305hive](#) - 8.4k followers (how to keep the kids busy and happy this summer: Pinecrest Gardens' park, playground, zoo, and splash pad)

[@gmfea\\_miami](#) - 3.5k followers (Curious Gardener Workshop on June 5)

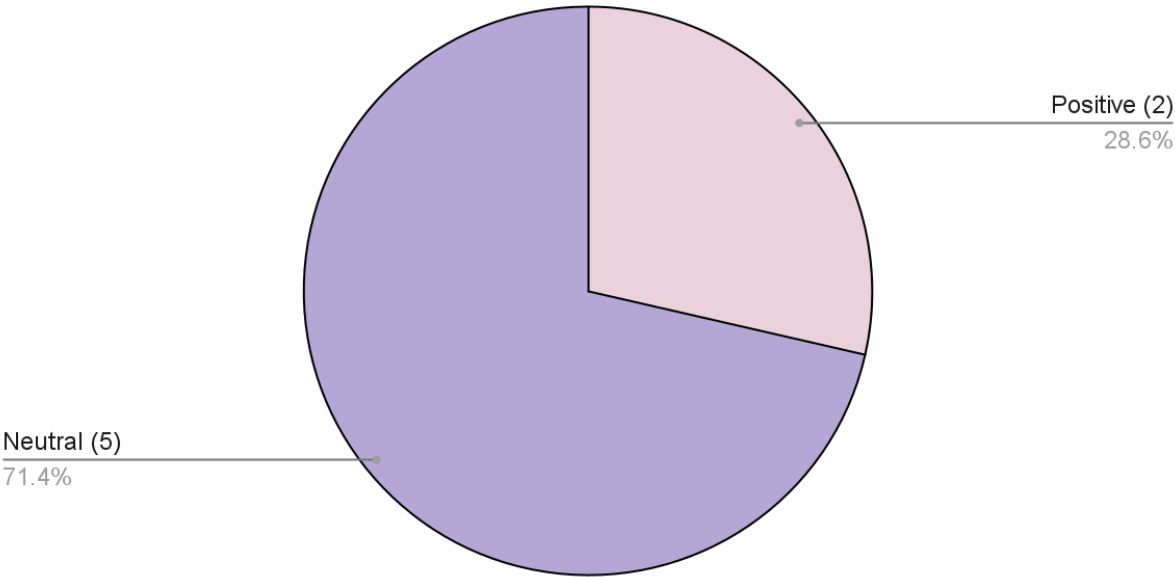
[@themiamislp](#) - 2k followers (promotes adding Pinecrest Gardens to summer bucketlist)

[@mrs\\_big.dreamer](#) -1.8k followers ( Botanical Garden is a Gem)



SENTIMENT

Pinecrest Sentiment







DATE: June 26, 2025

TO: Yocelyn Galiano, ICMA-CM, Village Manager

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

RE: June 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 – 5/31/2025 YTD TOTAL	DIFFERENCE +/- FROM BUDGET	PERCENT DIFFERENCE
DEPARTMENT/DIVISION			
Building	\$2,343,967.64	(\$125,352.75)	-5.1%
Community Center	\$1,226,273.23	\$11,609.16	1.0%
Pinecrest Gardens	\$1,423,338.11	(\$30,460.07)	-2.1%

ACCOUNT BALANCE	
	10/1/2024 – 6/30/2025 RECEIPTS YTD
Tree Fund	\$249,919.99

ACCOUNT BALANCE			
	REVENUE YTD 6/30/2025	PAID YTD 6/30/2025	NET
Red-light Camera	\$1,126,510.17	\$259,952.11	\$866,558.06
Speed Camera Schools	\$965,046.04	\$294,723.00	\$670,323.04



VILLAGE COUNCIL TRAVEL EXPENSE LOG			
Date	Expenditure		Total
12/4/2024	Bike rentals for Council Project		\$ 360.00
6/13/2025	Meeting with Dutch Group Consultants		\$ 498.93
Expenditures to date			\$ 858.93
Balance Available in Budget			\$ 24,721.07

INVESTMENT RETURN												
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
	2024	2024	2024	2024	2024	2024	2025	2025	2025	2025	2025	2025
INVESTMENT SOURCE - VILLAGE												
STATE POOL	5.50%	5.50%	5.12%	5.12%	4.83%	4.55%	4.54%	4.53%	4.50%	4.51%	4.46%	4.47%
INVESTMENT SOURCE COMPARISON - NON-VILLAGE												
T-BILLS												
6 Months	5.15%	4.67%	4.24%	4.24%	4.44%	4.13%	4.16%	4.17%	4.09%	4.04%	4.17%	4.11%
3 Months	4.91%	4.98%	4.51%	4.51%	4.62%	4.23%	4.19%	4.20%	4.20%	4.20%	4.24%	4.19%
NATIONAL RATE												
One Year	1.81%	1.80%	1.75%	1.75%	1.79%	1.76%	1.80%	1.86%	1.85%	2.01%	1.99%	2.02%
PRIME RATE												
	8.50%	8.50%	8.00%	8.00%	8.00%	7.50%	7.50%	7.50%	6.70%	7.50%	7.50%	7.50%
CONSUMER PRICE INDEX												
	314.5	314.8	315.3	315.7	315.5	315.6	317.7	319.1	319.8	320.8	321.5	
+/- Year Ago	2.9%	2.5%	2.4%	2.6%	2.7%	2.9%	3.0%	2.8%	2.4%	2.3%	2.4%	
MORTGAGE/SECURITIES **												
Fannie Mae (FNMA) 30 yrs	6.70%	6.48%	6.60%	6.70%	6.60%	6.70%	7.03%	6.84%	7.50%	6.79%	6.95%	6.83%
NAPM ***/ISM	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 comparisc

\*\* 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 \$29,000.00 from the Grants & Aide Community Events budget line as follows:

- Economic Development Council of South Miami-Dade
- Palmetto Middle School
- Howard Drive Elementary School
- Health Information Project, Inc.





## Budget by Organization Report

Through 06/30/25  
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	979,515.35	.00	31,696,708.94	6,190,218.06	84	36,794,857.64
REVENUE TOTALS	\$37,886,927.00	\$0.00	\$37,886,927.00	\$979,515.35	\$0.00	\$31,696,708.94	\$6,190,218.06	84%	\$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	5,703.56	15,522.37	187,453.57	31,224.06	87	227,878.51
Department 512 - Administrative	1,534,725.00	.00	1,534,725.00	56,011.00	16,000.00	973,737.53	544,987.47	64	1,422,656.75
Department 513 - Finance Department	548,585.00	.00	548,585.00	19,141.99	.00	400,312.08	148,272.92	73	480,044.47
Department 514 - Village Attorney	720,000.00	.00	720,000.00	5,737.50	.00	294,020.46	425,979.54	41	586,689.89
Department 519 - General Government	3,519,267.00	153,125.00	3,672,392.00	173,425.64	314,553.88	2,631,412.89	726,425.23	80	3,097,252.14
Department 521 - Police Department	13,587,431.00	56,625.00	13,644,056.00	500,670.95	43,982.00	8,834,320.36	4,765,753.64	65	12,457,108.87
Department 524 - Building, Planning & Zoning -BPZ	3,915,807.00	15,500.00	3,931,307.00	135,814.06	41,326.22	2,444,676.05	1,445,304.73	63	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	43,862.65	.00	735,741.18	453,650.82	62	1,043,347.73
Department 572 - Parks and Recreation	4,484,625.00	45,000.00	4,529,625.00	178,050.29	18,069.00	2,773,399.11	1,738,156.89	62	4,030,341.98
Department 575 - Pinecrest Gardens	3,820,225.00	.00	3,820,225.00	167,362.15	40,431.00	2,706,767.53	1,073,026.47	72	3,534,249.12
EXPENSE TOTALS	\$40,605,847.00	\$328,580.00	\$40,934,427.00	\$1,285,779.79	\$489,884.47	\$26,262,964.69	\$14,181,577.84	65%	\$35,637,495.82
Fund 001 - General Fund Totals									
REVENUE TOTALS	37,886,927.00	.00	37,886,927.00	979,515.35	.00	31,696,708.94	6,190,218.06	84%	36,794,857.64
EXPENSE TOTALS	40,605,847.00	328,580.00	40,934,427.00	1,285,779.79	489,884.47	26,262,964.69	14,181,577.84	65%	35,637,495.82
Fund 001 - General Fund Totals	(\$2,718,920.00)	(\$328,580.00)	(\$3,047,500.00)	(\$306,264.44)	(\$489,884.47)	\$5,433,744.25	(\$7,991,359.78)		\$1,157,361.82





# Budget by Organization Report

Through 06/30/25  
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	24,233.65	.00	2,500,943.62	(1,090,943.62)	177	2,450,925.62
REVENUE TOTALS	\$1,410,000.00	\$0.00	\$1,410,000.00	\$24,233.65	\$0.00	\$2,500,943.62	(\$1,090,943.62)	177%	\$2,450,925.62
EXPENSE									
Department 538 - Stormwater	8,196,625.00	801,940.00	8,998,565.00	19,013.31	1,361,812.47	903,449.09	6,733,303.44	25	1,668,072.57
EXPENSE TOTALS	\$8,196,625.00	\$801,940.00	\$8,998,565.00	\$19,013.31	\$1,361,812.47	\$903,449.09	\$6,733,303.44	25%	\$1,668,072.57
Fund 101 - Stormwater Utility Fund Totals									
REVENUE TOTALS	1,410,000.00	.00	1,410,000.00	24,233.65	.00	2,500,943.62	(1,090,943.62)	177%	2,450,925.62
EXPENSE TOTALS	8,196,625.00	801,940.00	8,998,565.00	19,013.31	1,361,812.47	903,449.09	6,733,303.44	25%	1,668,072.57
Fund 101 - Stormwater Utility Fund Totals	(\$6,786,625.00)	(\$801,940.00)	(\$7,588,565.00)	\$5,220.34	(\$1,361,812.47)	\$1,597,494.53	(\$7,824,247.06)		\$782,853.05





# Budget by Organization Report

Through 06/30/25  
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 102 - Transportation Fund									
REVENUE									
Department 000 - .	1,850,410.00	.00	1,850,410.00	.00	.00	1,677,436.06	172,973.94	91	1,077,120.83
REVENUE TOTALS	\$1,850,410.00	\$0.00	\$1,850,410.00	\$0.00	\$0.00	\$1,677,436.06	\$172,973.94	91%	\$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	38,266.75	320,531.81	595,352.82	1,383,940.37	40	1,037,706.63
EXPENSE TOTALS	\$1,968,995.00	\$330,830.00	\$2,299,825.00	\$38,266.75	\$320,531.81	\$595,352.82	\$1,383,940.37	40%	\$1,037,706.63
Fund 102 - Transportation Fund Totals									
REVENUE TOTALS	1,850,410.00	.00	1,850,410.00	.00	.00	1,677,436.06	172,973.94	91%	1,077,120.83
EXPENSE TOTALS	1,968,995.00	330,830.00	2,299,825.00	38,266.75	320,531.81	595,352.82	1,383,940.37	40%	1,037,706.63
Fund 102 - Transportation Fund Totals	(\$118,585.00)	(\$330,830.00)	(\$449,415.00)	(\$38,266.75)	(\$320,531.81)	\$1,082,083.24	(\$1,210,966.43)		\$39,414.20





# Budget by Organization Report

Through 06/30/25  
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 103 - Police Education Fund										
REVENUE										
Department	000 - .	4,200.00	.00	4,200.00	255.90	.00	4,192.78	7.22	100	7,714.49
	REVENUE TOTALS	\$4,200.00	\$0.00	\$4,200.00	\$255.90	\$0.00	\$4,192.78	\$7.22	100%	\$7,714.49
EXPENSE										
Department	521 - Police Department	17,925.00	.00	17,925.00	6,100.00	.00	6,100.00	11,825.00	34	(721.00)
	EXPENSE TOTALS	\$17,925.00	\$0.00	\$17,925.00	\$6,100.00	\$0.00	\$6,100.00	\$11,825.00	34%	(721.00)
Fund 103 - Police Education Fund Totals										
	REVENUE TOTALS	4,200.00	.00	4,200.00	255.90	.00	4,192.78	7.22	100%	7,714.49
	EXPENSE TOTALS	17,925.00	.00	17,925.00	6,100.00	.00	6,100.00	11,825.00	34%	(721.00)
Fund 103 - Police Education Fund Totals		(\$13,725.00)	\$0.00	(\$13,725.00)	(\$5,844.10)	\$0.00	(\$1,907.22)	(\$11,817.78)		\$8,435.49





# Budget by Organization Report

Through 06/30/25  
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

Through 06/30/25  
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 105 - Hardwire, 911 Fund										
REVENUE										
Department	000 - .	47,825.00	.00	47,825.00	.00	.00	42,447.72	5,377.28	89	32,584.24
	REVENUE TOTALS	\$47,825.00	\$0.00	\$47,825.00	\$0.00	\$0.00	\$42,447.72	\$5,377.28	89%	\$32,584.24
EXPENSE										
Department	521 - Police Department	54,265.00	.00	54,265.00	109.22	.00	35,914.07	18,350.93	66	35,993.86
	EXPENSE TOTALS	\$54,265.00	\$0.00	\$54,265.00	\$109.22	\$0.00	\$35,914.07	\$18,350.93	66%	\$35,993.86
Fund 105 - Hardwire, 911 Fund Totals										
	REVENUE TOTALS	47,825.00	.00	47,825.00	.00	.00	42,447.72	5,377.28	89%	32,584.24
	EXPENSE TOTALS	54,265.00	.00	54,265.00	109.22	.00	35,914.07	18,350.93	66%	35,993.86
Fund 105 - Hardwire, 911 Fund Totals		(\$6,440.00)	\$0.00	(\$6,440.00)	(\$109.22)	\$0.00	\$6,533.65	(\$12,973.65)		(\$3,409.62)





# Budget by Organization Report

Through 06/30/25  
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 106 - Wireless, 911 Fund										
REVENUE										
Department	000 - .	89,945.00	.00	89,945.00	.00	.00	62,987.82	26,957.18	70	76,538.05
	REVENUE TOTALS	\$89,945.00	\$0.00	\$89,945.00	\$0.00	\$0.00	\$62,987.82	\$26,957.18	70%	\$76,538.05
EXPENSE										
Department	521 - Police Department	92,760.00	.00	92,760.00	186.52	.00	61,353.13	31,406.87	66	99,696.88
	EXPENSE TOTALS	\$92,760.00	\$0.00	\$92,760.00	\$186.52	\$0.00	\$61,353.13	\$31,406.87	66%	\$99,696.88
Fund 106 - Wireless, 911 Fund Totals										
	REVENUE TOTALS	89,945.00	.00	89,945.00	.00	.00	62,987.82	26,957.18	70%	76,538.05
	EXPENSE TOTALS	92,760.00	.00	92,760.00	186.52	.00	61,353.13	31,406.87	66%	99,696.88
Fund 106 - Wireless, 911 Fund Totals		(\$2,815.00)	\$0.00	(\$2,815.00)	(\$186.52)	\$0.00	\$1,634.69	(\$4,449.69)		(\$23,158.83)





# Budget by Organization Report

Through 06/30/25  
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 107 - CITT Public Transit Fund										
REVENUE										
Department	000 - .	1,259,295.00	.00	1,259,295.00	167,515.38	.00	808,936.70	450,358.30	64	1,454,021.11
	REVENUE TOTALS	\$1,259,295.00	\$0.00	\$1,259,295.00	\$167,515.38	\$0.00	\$808,936.70	\$450,358.30	64%	\$1,454,021.11
EXPENSE										
Department	541 - Transportation	2,659,445.00	.00	2,659,445.00	69,955.76	178,163.77	728,519.52	1,752,761.71	34	869,699.61
	EXPENSE TOTALS	\$2,659,445.00	\$0.00	\$2,659,445.00	\$69,955.76	\$178,163.77	\$728,519.52	\$1,752,761.71	34%	\$869,699.61
Fund 107 - CITT Public Transit Fund Totals										
	REVENUE TOTALS	1,259,295.00	.00	1,259,295.00	167,515.38	.00	808,936.70	450,358.30	64%	1,454,021.11
	EXPENSE TOTALS	2,659,445.00	.00	2,659,445.00	69,955.76	178,163.77	728,519.52	1,752,761.71	34%	869,699.61
Fund 107 - CITT Public Transit Fund Totals		(\$1,400,150.00)	\$0.00	(\$1,400,150.00)	\$97,559.62	(\$178,163.77)	\$80,417.18	(\$1,302,403.41)		\$584,321.50





# Budget by Organization Report

Through 06/30/25  
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 108 - Prepaid Phone 911 Fund										
REVENUE										
Department	000 - .	74,480.00	.00	74,480.00	.00	.00	66,906.22	7,573.78	90	32,073.38
	REVENUE TOTALS	\$74,480.00	\$0.00	\$74,480.00	\$0.00	\$0.00	\$66,906.22	\$7,573.78	90%	\$32,073.38
EXPENSE										
Department	521 - Police Department	76,764.00	.00	76,764.00	154.46	.00	50,809.85	25,954.15	66	36,167.91
	EXPENSE TOTALS	\$76,764.00	\$0.00	\$76,764.00	\$154.46	\$0.00	\$50,809.85	\$25,954.15	66%	\$36,167.91
Fund 108 - Prepaid Phone 911 Fund Totals										
	REVENUE TOTALS	74,480.00	.00	74,480.00	.00	.00	66,906.22	7,573.78	90%	32,073.38
	EXPENSE TOTALS	76,764.00	.00	76,764.00	154.46	.00	50,809.85	25,954.15	66%	36,167.91
Fund	108 - Prepaid Phone 911 Fund Totals	(\$2,284.00)	\$0.00	(\$2,284.00)	(\$154.46)	\$0.00	\$16,096.37	(\$18,380.37)		(\$4,094.53)





# Budget by Organization Report

Through 06/30/25  
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 109 - Police Impact Fee Fund										
REVENUE										
Department	000 - .	15,100.00	.00	15,100.00	1,392.00	.00	34,133.13	(19,033.13)	226	22,992.39
	REVENUE TOTALS	\$15,100.00	\$0.00	\$15,100.00	\$1,392.00	\$0.00	\$34,133.13	(\$19,033.13)	226%	\$22,992.39
EXPENSE										
Department	521 - Police Department	34,245.00	6,780.00	41,025.00	.00	.00	8,990.00	32,035.00	22	2,460.90
	EXPENSE TOTALS	\$34,245.00	\$6,780.00	\$41,025.00	\$0.00	\$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	1,392.00	.00	34,133.13	(19,033.13)	226%	22,992.39
	EXPENSE TOTALS	34,245.00	6,780.00	41,025.00	.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)	\$1,392.00	\$0.00	\$25,143.13	(\$51,068.13)		\$20,531.49





## Budget by Organization Report

Through 06/30/25  
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 110 - Parks Impact Fee Fund									
REVENUE									
Department 000 - .	125,300.00	.00	125,300.00	7,309.00	.00	218,130.42	(92,830.42)	174	180,145.20
REVENUE TOTALS	\$125,300.00	\$0.00	\$125,300.00	\$7,309.00	\$0.00	\$218,130.42	(\$92,830.42)	174%	\$180,145.20
EXPENSE									
Department 572 - Parks and Recreation	271,000.00	.00	271,000.00	.00	49,967.00	.00	221,033.00	18	41,118.97
Department 575 - Pinecrest Gardens	.00	.00	.00	.00	33,535.02	.00	(33,535.02)	+++	.00
EXPENSE TOTALS	\$271,000.00	\$0.00	\$271,000.00	\$0.00	\$83,502.02	\$0.00	\$187,497.98	31%	\$41,118.97
Fund 110 - Parks Impact Fee Fund Totals									
REVENUE TOTALS	125,300.00	.00	125,300.00	7,309.00	.00	218,130.42	(92,830.42)	174%	180,145.20
EXPENSE TOTALS	271,000.00	.00	271,000.00	.00	83,502.02	.00	187,497.98	31%	41,118.97
Fund 110 - Parks Impact Fee Fund Totals	(\$145,700.00)	\$0.00	(\$145,700.00)	\$7,309.00	(\$83,502.02)	\$218,130.42	(\$280,328.40)		\$139,026.23





# Budget by Organization Report

Through 06/30/25  
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 111 - Municipal Services Impact Fee										
REVENUE										
Department	000 - .	35,500.00	.00	35,500.00	942.00	.00	30,084.22	5,415.78	85	37,322.63
	REVENUE TOTALS	\$35,500.00	\$0.00	\$35,500.00	\$942.00	\$0.00	\$30,084.22	\$5,415.78	85%	\$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	942.00	.00	30,084.22	5,415.78	85%	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	\$942.00	\$0.00	\$9,305.22	\$5,164.78		\$9,829.86





# Budget by Organization Report

Through 06/30/25  
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 112 - Stormwater Impact Fee Fund										
REVENUE										
Department	000 - .	115,000.00	.00	115,000.00	2,360.12	.00	82,282.97	32,717.03	72	118,234.03
	REVENUE TOTALS	\$115,000.00	\$0.00	\$115,000.00	\$2,360.12	\$0.00	\$82,282.97	\$32,717.03	72%	\$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	2,360.12	.00	82,282.97	32,717.03	72%	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	\$2,360.12	\$0.00	\$82,282.97	(\$82,282.97)		\$118,234.03





## Budget by Organization Report

Through 06/30/25  
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 <b>201 - Debt Service Fund</b>									
REVENUE									
Department <b>000 - .</b>	4,032,350.00	.00	4,032,350.00	.00	.00	1,208,113.88	2,824,236.12	30	3,485,241.38
REVENUE TOTALS	\$4,032,350.00	\$0.00	\$4,032,350.00	\$0.00	\$0.00	\$1,208,113.88	\$2,824,236.12	30%	\$3,485,241.38
EXPENSE									
Department <b>000 - .</b>	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 <b>201 - Debt Service Fund</b> Totals									
REVENUE TOTALS	4,032,350.00	.00	4,032,350.00	.00	.00	1,208,113.88	2,824,236.12	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 <b>201 - Debt Service Fund</b> Totals	\$17,140.00	\$0.00	\$17,140.00	\$0.00	\$0.00	\$79,914.72	(\$62,774.72)		\$270,689.69





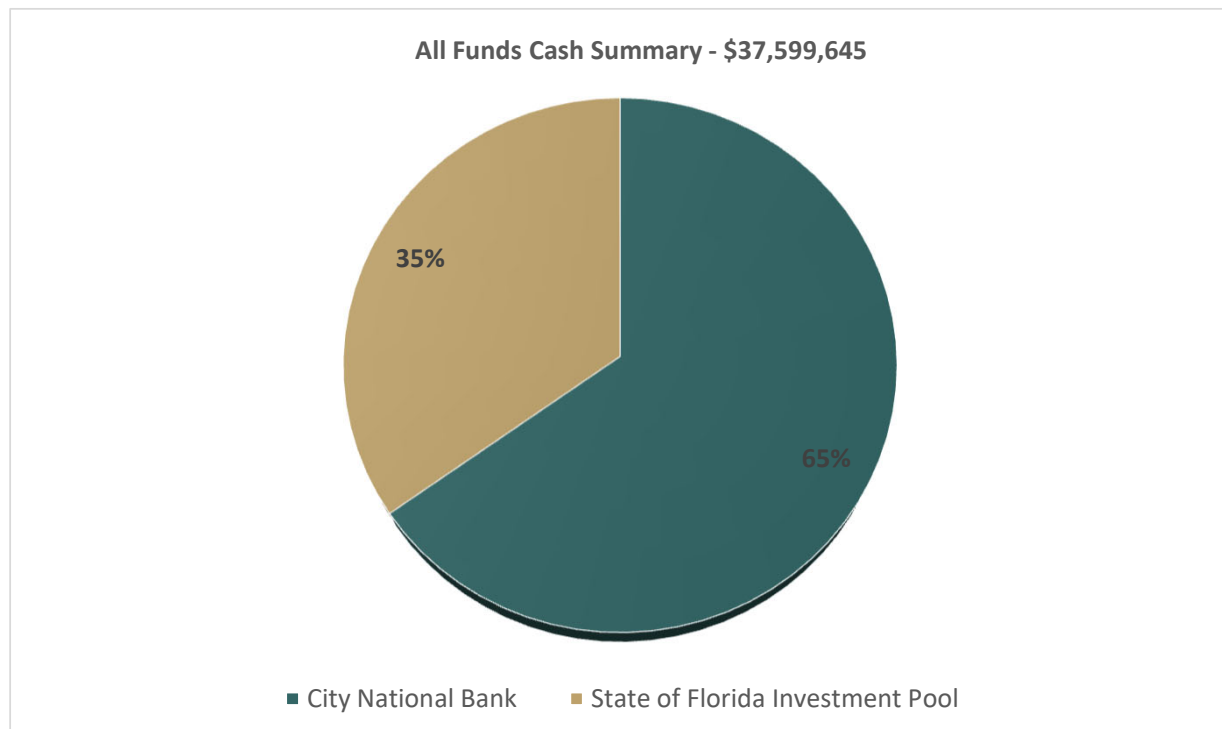
## Budget by Organization Report

Through 06/30/25  
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 301 - Capital Projects Fund									
REVENUE									
Department 000 - .	17,541,530.00	.00	17,541,530.00	.00	.00	2,108,804.94	15,432,725.06	12	16,915,606.69
REVENUE TOTALS	\$17,541,530.00	\$0.00	\$17,541,530.00	\$0.00	\$0.00	\$2,108,804.94	\$15,432,725.06	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	.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	83,340.99	105,748.16	562,930.79	237,591.05	74	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	3,500.00	3,002,446.75	217,801.43	(35,963.18)	101	606,592.59
Department 572 - Parks and Recreation	5,109,755.00	8,298,919.00	13,408,674.00	594,301.54	5,402,441.38	3,043,542.25	4,962,690.37	63	11,324,608.83
Department 575 - Pinecrest Gardens	1,455,935.00	1,640,723.00	3,096,658.00	90,308.16	855,603.73	1,422,485.62	818,568.65	74	1,121,949.32
EXPENSE TOTALS	\$7,537,935.00	\$13,421,102.00	\$20,959,037.00	\$771,450.69	\$9,378,267.97	\$5,432,096.85	\$6,148,672.18	71%	\$13,732,516.33
Fund 301 - Capital Projects Fund Totals									
REVENUE TOTALS	17,541,530.00	.00	17,541,530.00	.00	.00	2,108,804.94	15,432,725.06	12%	16,915,606.69
EXPENSE TOTALS	7,537,935.00	13,421,102.00	20,959,037.00	771,450.69	9,378,267.97	5,432,096.85	6,148,672.18	71%	13,732,516.33
Fund 301 - Capital Projects Fund Totals	\$10,003,595.00	(\$13,421,102.00)	(\$3,417,507.00)	(\$771,450.69)	(\$9,378,267.97)	(\$3,323,291.91)	\$9,284,052.88		\$3,183,090.36
Grand Totals									
REVENUE TOTALS	64,487,862.00	.00	64,487,862.00	1,183,523.40	.00	40,542,109.42	23,945,752.58	63%	62,685,377.68
EXPENSE TOTALS	65,667,046.00	14,889,232.00	80,556,278.00	2,191,016.50	11,812,162.51	35,234,528.18	33,509,587.31	58%	56,402,252.94
Grand Totals	(\$1,179,184.00)	(\$14,889,232.00)	(\$16,068,416.00)	(\$1,007,493.10)	(\$11,812,162.51)	\$5,307,581.24	(\$9,563,834.73)		\$6,283,124.74

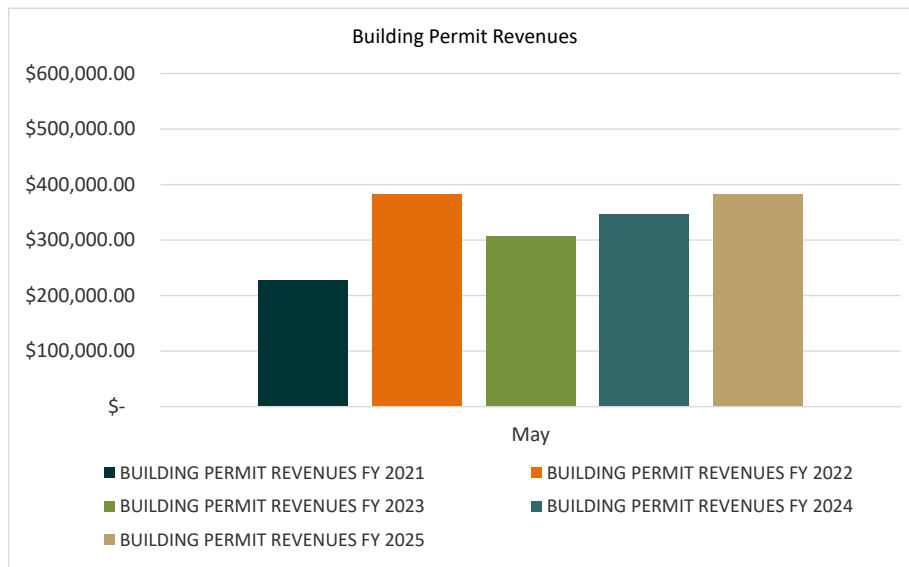


CASH SUMMARY - JUNE 2025				
Description of Fund		Total	City National Bank	State of Florida Investment Pool
001	General Fund	\$ 19,457,598	\$ 8,437,667	\$ 11,019,931
101	Stormwater Fund	\$ 4,024,833	\$ 3,447,601	\$ 577,232
102	Transportation Fund	\$ 1,413,800	\$ 1,413,800	
103	Police Education Fund	\$ 26,652	\$ 26,652	
104	Forfeiture Fund	\$ -		
105	Hardwire Fund	\$ 17,185	\$ 17,185	
106	Wireless Fund	\$ 3,830	\$ 3,830	
107	CITT Public Transit Fund	\$ 1,958,712	\$ 1,958,712	
108	Prepaid Wireless 911	\$ 21,619	\$ 21,619	
109	Police Impact Fee Fund	\$ 51,775	\$ 51,775	
110	Parks Impact Fee Fund	\$ 379,986	\$ 379,986	
111	Municipal Services Impact Fee	\$ 121,399	\$ 121,399	
112	Stormwater Impact Fee Fund	\$ 583,833	\$ 583,833	
201	Debt Service Fund	\$ 811,988	\$ 811,988	
301	Capital Projects Fund	\$ 8,726,435	\$ 7,239,140	\$ 1,487,295
<b>All Funds Total</b>		<b>\$ 37,599,645</b>	<b>\$ 24,515,186</b>	<b>\$ 13,084,459</b>





BUILDING PERMIT REVENUES						
	FY2021		FY2022		FY2023	
	FY2024		FY2025			
October	\$	183,745.84	\$	284,196.07	\$	382,364.60
November	\$	137,541.94	\$	333,988.54	\$	120,324.38
December	\$	214,051.63	\$	229,621.59	\$	212,730.80
January	\$	173,247.94	\$	297,805.14	\$	442,510.95
February	\$	206,303.66	\$	464,680.57	\$	299,959.30
March	\$	251,999.44	\$	263,899.70	\$	518,823.48
April	\$	208,688.52	\$	472,184.53	\$	222,212.25
May	\$	228,701.59	\$	383,297.87	\$	306,321.47
June	\$	407,437.73	\$	454,839.34	\$	179,687.28
July	\$	254,125.18	\$	237,354.79	\$	344,859.94
August	\$	265,216.93	\$	351,555.30	\$	305,744.03
September	\$	324,573.94	\$	473,249.93	\$	207,262.69
Totals	\$	2,855,634.34	\$	4,246,673.37	\$	3,542,801.17
					\$	3,526,047.93
					\$	2,343,967.64







# Budget Performance Report

Fiscal Year to Date 05/31/25  
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 <b>001 - General Fund</b>										
REVENUE										
Department <b>000 - .</b>										
Division <b>00 - .</b>										
<b>316</b>	<b>Businss Tax</b>									
316.000	Businss Tax formerly called Occupational Lic	100,000.00	.00	100,000.00	1,840.37	.00	123,314.92	(23,314.92)	123	116,058.77
	<b>316 - Businss Tax Totals</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$1,840.37</b>	<b>\$0.00</b>	<b>\$123,314.92</b>	<b>(\$23,314.92)</b>	<b>123%</b>	<b>\$116,058.77</b>
<b>322</b>	<b>Building permits</b>									
322.000	Building permits BPZ	3,250,000.00	.00	3,250,000.00	343,244.20	.00	1,972,897.85	1,277,102.15	61	3,007,311.92
	<b>322 - Building permits Totals</b>	<b>\$3,250,000.00</b>	<b>\$0.00</b>	<b>\$3,250,000.00</b>	<b>\$343,244.20</b>	<b>\$0.00</b>	<b>\$1,972,897.85</b>	<b>\$1,277,102.15</b>	<b>61%</b>	<b>\$3,007,311.92</b>
<b>324</b>	<b>Impact Fee</b>									
324.710	Impact Fee Solid Waste	117,500.00	.00	117,500.00	11,193.37	.00	70,061.25	47,438.75	60	112,345.48
	<b>324 - Impact Fee Totals</b>	<b>\$117,500.00</b>	<b>\$0.00</b>	<b>\$117,500.00</b>	<b>\$11,193.37</b>	<b>\$0.00</b>	<b>\$70,061.25</b>	<b>\$47,438.75</b>	<b>60%</b>	<b>\$112,345.48</b>
<b>329</b>	<b>Other licenses, fees &amp; permits</b>									
329.000	Other licenses, fees & permits operational	150,000.00	.00	150,000.00	11,848.48	.00	101,297.85	48,702.15	68	146,916.63
	<b>329 - Other licenses, fees &amp; permits Totals</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$11,848.48</b>	<b>\$0.00</b>	<b>\$101,297.85</b>	<b>\$48,702.15</b>	<b>68%</b>	<b>\$146,916.63</b>
<b>338</b>	<b>Business tax - county</b>									
338.000	Business tax - county formerly occupational lic	35,000.00	.00	35,000.00	367.54	.00	6,263.40	28,736.60	18	21,175.20
	<b>338 - Business tax - county Totals</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>\$367.54</b>	<b>\$0.00</b>	<b>\$6,263.40</b>	<b>\$28,736.60</b>	<b>18%</b>	<b>\$21,175.20</b>
<b>351</b>	<b>Judgements and Fines</b>									
351.000	Judgements and Fines court	85,500.00	.00	85,500.00	13,468.53	.00	70,132.37	15,367.63	82	126,952.09
	<b>351 - Judgements and Fines Totals</b>	<b>\$85,500.00</b>	<b>\$0.00</b>	<b>\$85,500.00</b>	<b>\$13,468.53</b>	<b>\$0.00</b>	<b>\$70,132.37</b>	<b>\$15,367.63</b>	<b>82%</b>	<b>\$126,952.09</b>
	Division <b>00 - . Totals</b>	<b>\$3,738,000.00</b>	<b>\$0.00</b>	<b>\$3,738,000.00</b>	<b>\$381,962.49</b>	<b>\$0.00</b>	<b>\$2,343,967.64</b>	<b>\$1,394,032.36</b>	<b>63%</b>	<b>\$3,530,760.09</b>
	Department <b>000 - . Totals</b>	<b>\$3,738,000.00</b>	<b>\$0.00</b>	<b>\$3,738,000.00</b>	<b>\$381,962.49</b>	<b>\$0.00</b>	<b>\$2,343,967.64</b>	<b>\$1,394,032.36</b>	<b>63%</b>	<b>\$3,530,760.09</b>
	<b>REVENUE TOTALS</b>	<b>\$3,738,000.00</b>	<b>\$0.00</b>	<b>\$3,738,000.00</b>	<b>\$381,962.49</b>	<b>\$0.00</b>	<b>\$2,343,967.64</b>	<b>\$1,394,032.36</b>	<b>63%</b>	<b>\$3,530,760.09</b>
EXPENSE										
Department <b>524 - Building, Planning &amp; Zoning -BPZ</b>										
Division <b>00 - .</b>										
<b>412</b>	<b>Salaries And Wages</b>									
412.000	Salaries And Wages regular	1,686,045.00	.00	1,686,045.00	183,221.21	.00	1,006,951.77	679,093.23	60	1,400,056.30
	<b>412 - Salaries And Wages Totals</b>	<b>\$1,686,045.00</b>	<b>\$0.00</b>	<b>\$1,686,045.00</b>	<b>\$183,221.21</b>	<b>\$0.00</b>	<b>\$1,006,951.77</b>	<b>\$679,093.23</b>	<b>60%</b>	<b>\$1,400,056.30</b>
<b>413</b>	<b>Other salaries and wages</b>									
413.000	Other salaries and wages PT	445,155.00	.00	445,155.00	60,534.01	.00	322,536.57	122,618.43	72	497,825.18
	<b>413 - Other salaries and wages Totals</b>	<b>\$445,155.00</b>	<b>\$0.00</b>	<b>\$445,155.00</b>	<b>\$60,534.01</b>	<b>\$0.00</b>	<b>\$322,536.57</b>	<b>\$122,618.43</b>	<b>72%</b>	<b>\$497,825.18</b>
<b>414</b>	<b>Overtime</b>									
414.000	Overtime Pay	13,080.00	.00	13,080.00	1,201.94	.00	5,798.56	7,281.44	44	6,839.05
	<b>414 - Overtime Totals</b>	<b>\$13,080.00</b>	<b>\$0.00</b>	<b>\$13,080.00</b>	<b>\$1,201.94</b>	<b>\$0.00</b>	<b>\$5,798.56</b>	<b>\$7,281.44</b>	<b>44%</b>	<b>\$6,839.05</b>
<b>418</b>	<b>Service Award</b>									
418.000	Service Award Pay	31,530.00	.00	31,530.00	1,730.00	.00	17,258.00	14,272.00	55	23,414.00
	<b>418 - Service Award Totals</b>	<b>\$31,530.00</b>	<b>\$0.00</b>	<b>\$31,530.00</b>	<b>\$1,730.00</b>	<b>\$0.00</b>	<b>\$17,258.00</b>	<b>\$14,272.00</b>	<b>55%</b>	<b>\$23,414.00</b>





PINECREST

# Budget Performance Report

Fiscal Year to Date 05/31/25  
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 <b>001 - General Fund</b>										
EXPENSE										
Department <b>524 - Building, Planning &amp; Zoning -BPZ</b>										
Division <b>00 -</b>										
<b>419</b>	<b>Car</b>									
419.001	Car Allowance	28,800.00	.00	28,800.00	2,400.00	.00	19,200.00	9,600.00	67	29,800.00
	<b>419 - Car Totals</b>	<b>\$28,800.00</b>	<b>\$0.00</b>	<b>\$28,800.00</b>	<b>\$2,400.00</b>	<b>\$0.00</b>	<b>\$19,200.00</b>	<b>\$9,600.00</b>	<b>67%</b>	<b>\$29,800.00</b>
<b>421</b>	<b>FICA</b>									
421.000	FICA Taxes	171,480.00	.00	171,480.00	18,777.80	.00	102,228.63	69,251.37	60	146,546.92
	<b>421 - FICA Totals</b>	<b>\$171,480.00</b>	<b>\$0.00</b>	<b>\$171,480.00</b>	<b>\$18,777.80</b>	<b>\$0.00</b>	<b>\$102,228.63</b>	<b>\$69,251.37</b>	<b>60%</b>	<b>\$146,546.92</b>
<b>422</b>	<b>Retirement</b>									
422.000	Retirement Contributions	237,205.00	.00	237,205.00	25,411.32	.00	142,175.77	95,029.23	60	198,917.88
	<b>422 - Retirement Totals</b>	<b>\$237,205.00</b>	<b>\$0.00</b>	<b>\$237,205.00</b>	<b>\$25,411.32</b>	<b>\$0.00</b>	<b>\$142,175.77</b>	<b>\$95,029.23</b>	<b>60%</b>	<b>\$198,917.88</b>
<b>423</b>	<b>OPEB</b>									
423.000	OPEB Health	288,000.00	.00	288,000.00	21,991.82	.00	193,060.22	94,939.78	67	276,277.86
	<b>423 - OPEB Totals</b>	<b>\$288,000.00</b>	<b>\$0.00</b>	<b>\$288,000.00</b>	<b>\$21,991.82</b>	<b>\$0.00</b>	<b>\$193,060.22</b>	<b>\$94,939.78</b>	<b>67%</b>	<b>\$276,277.86</b>
<b>424</b>	<b>Workers' Compensation</b>									
424.000	Workers' Compensation Insurance	46,285.00	.00	46,285.00	.00	.00	27,618.55	18,666.45	60	37,330.16
	<b>424 - Workers' Compensation Totals</b>	<b>\$46,285.00</b>	<b>\$0.00</b>	<b>\$46,285.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,618.55</b>	<b>\$18,666.45</b>	<b>60%</b>	<b>\$37,330.16</b>
<b>426</b>	<b>Vacation/Sick Time</b>									
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
	<b>426 - Vacation/Sick Time Totals</b>	<b>\$68,430.00</b>	<b>\$0.00</b>	<b>\$68,430.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,070.70</b>	<b>\$59,359.30</b>	<b>13%</b>	<b>\$59,721.96</b>
<b>431</b>	<b>Professional</b>									
431.000	Professional Services	75,000.00	.00	75,000.00	.00	.00	6,165.90	68,834.10	8	3,420.00
	<b>431 - Professional Totals</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,165.90</b>	<b>\$68,834.10</b>	<b>8%</b>	<b>\$3,420.00</b>
<b>434</b>	<b>Contractual</b>									
434.000	Contractual Services	372,890.00	.00	372,890.00	28,492.30	.00	256,070.12	116,819.88	69	386,522.13
	<b>434 - Contractual Totals</b>	<b>\$372,890.00</b>	<b>\$0.00</b>	<b>\$372,890.00</b>	<b>\$28,492.30</b>	<b>\$0.00</b>	<b>\$256,070.12</b>	<b>\$116,819.88</b>	<b>69%</b>	<b>\$386,522.13</b>
<b>440</b>	<b>Travel</b>									
440.000	Travel Per Diem	8,254.00	.00	8,254.00	1,557.81	.00	3,195.46	5,058.54	39	6,129.45
	<b>440 - Travel Totals</b>	<b>\$8,254.00</b>	<b>\$0.00</b>	<b>\$8,254.00</b>	<b>\$1,557.81</b>	<b>\$0.00</b>	<b>\$3,195.46</b>	<b>\$5,058.54</b>	<b>39%</b>	<b>\$6,129.45</b>
<b>441</b>	<b>Communications</b>									
441.000	Communications Freight	57,535.00	.00	57,535.00	2,560.31	.00	28,950.33	28,584.67	50	48,563.16
	<b>441 - Communications Totals</b>	<b>\$57,535.00</b>	<b>\$0.00</b>	<b>\$57,535.00</b>	<b>\$2,560.31</b>	<b>\$0.00</b>	<b>\$28,950.33</b>	<b>\$28,584.67</b>	<b>50%</b>	<b>\$48,563.16</b>
<b>444</b>	<b>Rentals and Lease</b>									
444.000	Rentals and Lease Expenses	27,667.00	.00	27,667.00	2,243.11	.00	16,827.47	10,839.53	61	20,430.49
	<b>444 - Rentals and Lease Totals</b>	<b>\$27,667.00</b>	<b>\$0.00</b>	<b>\$27,667.00</b>	<b>\$2,243.11</b>	<b>\$0.00</b>	<b>\$16,827.47</b>	<b>\$10,839.53</b>	<b>61%</b>	<b>\$20,430.49</b>
<b>446</b>	<b>Repairs &amp; Maintenance</b>									
446.001	Repairs & Maintenance Vehicles	4,630.00	.00	4,630.00	390.00	.00	5,603.47	(973.47)	121	3,468.15
446.002	Repairs & Maintenance Other	235,999.00	.00	235,999.00	19,109.47	41,326.22	111,043.22	83,629.56	65	383,610.45
	<b>446 - Repairs &amp; Maintenance Totals</b>	<b>\$240,629.00</b>	<b>\$0.00</b>	<b>\$240,629.00</b>	<b>\$19,499.47</b>	<b>\$41,326.22</b>	<b>\$116,646.69</b>	<b>\$82,656.09</b>	<b>66%</b>	<b>\$387,078.60</b>





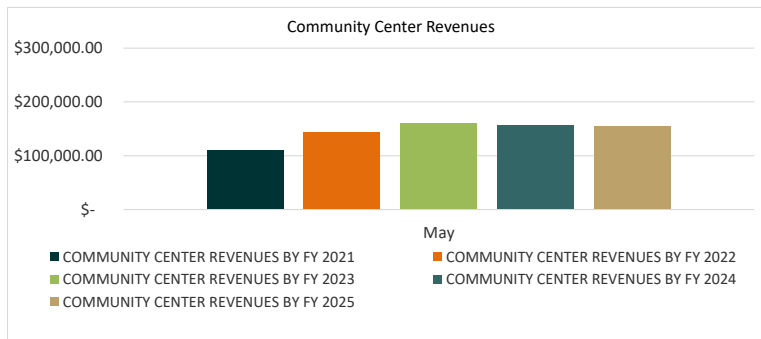
# Budget Performance Report

Fiscal Year to Date 05/31/25  
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 - .										
447	Printing and Binding									
447.000	Printing and Binding Expense	7,900.00	.00	7,900.00	299.00	.00	1,865.82	6,034.18	24	2,137.33
	447 - Printing and Binding Totals	\$7,900.00	\$0.00	\$7,900.00	\$299.00	\$0.00	\$1,865.82	\$6,034.18	24%	\$2,137.33
449	Other Current Charges									
449.000	Other Current Charges & Obligations	71,000.00	.00	71,000.00	106.50	.00	1,543.50	69,456.50	2	3,606.63
	449 - Other Current Charges Totals	\$71,000.00	\$0.00	\$71,000.00	\$106.50	\$0.00	\$1,543.50	\$69,456.50	2%	\$3,606.63
452	Operating supplies									
452.001	Operating supplies Gas	2,792.00	.00	2,792.00	204.52	.00	1,483.18	1,308.82	53	3,354.80
452.002	Operating supplies Expense	15,525.00	15,500.00	31,025.00	1,089.43	.00	24,225.21	6,799.79	78	44,356.71
	452 - Operating supplies Totals	\$18,317.00	\$15,500.00	\$33,817.00	\$1,293.95	\$0.00	\$25,708.39	\$8,108.61	76%	\$47,711.51
454	Publications, Dues & Training									
454.000	Publications, Dues & Training Expense	20,605.00	.00	20,605.00	(2,196.00)	.00	5,989.54	14,615.46	29	11,688.31
	454 - Publications, Dues & Training Totals	\$20,605.00	\$0.00	\$20,605.00	(\$2,196.00)	\$0.00	\$5,989.54	\$14,615.46	29%	\$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	\$369,124.55	\$41,326.22	\$2,308,861.99	\$1,581,118.79	60%	\$3,589,516.92
Department 524 - Building, Planning & Zoning -BPZ Totals										
	EXPENSE TOTALS	\$3,915,807.00	\$15,500.00	\$3,931,307.00	\$369,124.55	\$41,326.22	\$2,308,861.99	\$1,581,118.79	60%	\$3,589,516.92
Fund 001 - General Fund Totals										
	REVENUE TOTALS	3,738,000.00	.00	3,738,000.00	381,962.49	.00	2,343,967.64	1,394,032.36	63%	3,530,760.09
	EXPENSE TOTALS	3,915,807.00	15,500.00	3,931,307.00	369,124.55	41,326.22	2,308,861.99	1,581,118.79	60%	3,589,516.92
Fund 001 - General Fund Totals										
	Grand Totals	(\$177,807.00)	(\$15,500.00)	(\$193,307.00)	\$12,837.94	(\$41,326.22)	\$35,105.65	(\$187,086.43)		(\$58,756.83)
Grand Totals										
	REVENUE TOTALS	3,738,000.00	.00	3,738,000.00	381,962.49	.00	2,343,967.64	1,394,032.36	63%	3,530,760.09
	EXPENSE TOTALS	3,915,807.00	15,500.00	3,931,307.00	369,124.55	41,326.22	2,308,861.99	1,581,118.79	60%	3,589,516.92
Grand Totals										
	Grand Totals	(\$177,807.00)	(\$15,500.00)	(\$193,307.00)	\$12,837.94	(\$41,326.22)	\$35,105.65	(\$187,086.43)		(\$58,756.83)



COMMUNITY CENTER REVENUES BY FISCAL YEAR						
	COMMUNITY	COMMUNITY	COMMUNITY	COMMUNITY	COMMUNITY	
	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	\$ 154,720.55	
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	\$ 1,226,273.23	







PINECREST

## Budget Performance Report

Fiscal Year to Date 05/31/25  
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									
347.100	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	3,000.00	.00	35,228.50	(35,228.50)	+++	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	.00	.00	18,716.25	(18,716.25)	+++	18,420.00
347.104	Culture CC Camps	.00	.00	.00	35,585.75	.00	179,728.95	(179,728.95)	+++	257,469.11
347.105	Culture CC Concession Sales	.00	.00	.00	30.00	.00	163.78	(163.78)	+++	210.00
347.107	Culture CC Classes, Member	.00	.00	.00	63,383.75	.00	596,211.81	(596,211.81)	+++	782,323.45
347.108	Culture CC Trainer Fees	.00	.00	.00	3,200.00	.00	24,000.00	(24,000.00)	+++	30,800.00
347.109	Culture CC Day Passes	.00	.00	.00	1,230.00	.00	8,439.30	(8,439.30)	+++	12,471.70
347.110	Culture CC Memeberships, Annual, Residen	.00	.00	.00	240.00	.00	240.00	(240.00)	+++	.00
347.113	Culture CC Memberships, One Week	.00	.00	.00	1,428.00	.00	8,848.00	(8,848.00)	+++	11,741.95
347.123	Culture CC Senior Trips/Tours	.00	.00	.00	841.00	.00	7,146.25	(7,146.25)	+++	8,501.88
347.126	Culture CC Mind & Body Classes	.00	.00	.00	5,118.00	.00	42,267.00	(42,267.00)	+++	67,744.00
347.127	Culture CC Non- Resident Membership	.00	.00	.00	5,340.00	.00	50,204.60	(50,204.60)	+++	70,373.10
347.128	Culture CC Resident Memberships	.00	.00	.00	38,694.07	.00	275,306.25	(275,306.25)	+++	397,915.80
347.130	Culture CC Vending Machines	.00	.00	.00	.00	.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	(3,370.02)	.00	(22,017.96)	22,017.96	+++	(33,629.90)
347 - Culture Totals		\$1,553,295.00	\$0.00	\$1,553,295.00	\$154,720.55	\$0.00	\$1,226,273.23	\$327,021.77	79%	\$1,681,514.01
Division 00 - . Totals		\$1,553,295.00	\$0.00	\$1,553,295.00	\$154,720.55	\$0.00	\$1,226,273.23	\$327,021.77	79%	\$1,681,514.01
Department 000 - . Totals		\$1,553,295.00	\$0.00	\$1,553,295.00	\$154,720.55	\$0.00	\$1,226,273.23	\$327,021.77	79%	\$1,681,514.01
REVENUE TOTALS		\$1,553,295.00	\$0.00	\$1,553,295.00	\$154,720.55	\$0.00	\$1,226,273.23	\$327,021.77	79%	\$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	46,459.61	.00	248,288.65	169,396.35	59	404,257.13
412 - Salaries And Wages Totals		\$417,685.00	\$0.00	\$417,685.00	\$46,459.61	\$0.00	\$248,288.65	\$169,396.35	59%	\$404,257.13
413	Other salaries and wages									
413.000	Other salaries and wages PT	83,490.00	.00	83,490.00	11,073.43	.00	63,509.46	19,980.54	76	71,450.42
413 - Other salaries and wages Totals		\$83,490.00	\$0.00	\$83,490.00	\$11,073.43	\$0.00	\$63,509.46	\$19,980.54	76%	\$71,450.42
414	Overtime									
414.000	Overtime Pay	5,000.00	.00	5,000.00	110.79	.00	4,203.56	796.44	84	4,842.87
414 - Overtime Totals		\$5,000.00	\$0.00	\$5,000.00	\$110.79	\$0.00	\$4,203.56	\$796.44	84%	\$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





# Budget Performance Report

Fiscal Year to Date 05/31/25  
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										
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
421	FICA									
421.000	FICA Taxes	39,065.00	.00	39,065.00	4,385.06	.00	24,274.49	14,790.51	62	36,740.42
421 - FICA Totals		\$39,065.00	\$0.00	\$39,065.00	\$4,385.06	\$0.00	\$24,274.49	\$14,790.51	62%	\$36,740.42
422	Retirement									
422.000	Retirement Contributions	54,855.00	.00	54,855.00	6,039.73	.00	32,498.24	22,356.76	59	52,134.78
422 - Retirement Totals		\$54,855.00	\$0.00	\$54,855.00	\$6,039.73	\$0.00	\$32,498.24	\$22,356.76	59%	\$52,134.78
423	OPEB									
423.000	OPEB Health	115,200.00	.00	115,200.00	8,896.27	.00	79,310.81	35,889.19	69	127,562.24
423 - OPEB Totals		\$115,200.00	\$0.00	\$115,200.00	\$8,896.27	\$0.00	\$79,310.81	\$35,889.19	69%	\$127,562.24
424	Workers' Compensation									
424.000	Workers' Compensation Insurance	14,870.00	.00	14,870.00	.00	.00	8,874.42	5,995.58	60	11,999.74
424 - Workers' Compensation Totals		\$14,870.00	\$0.00	\$14,870.00	\$0.00	\$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	3,045.51	.00	32,468.49	20,781.51	61	127,511.66
434.002	Contractual Classroom Instructors	591,200.00	.00	591,200.00	54,968.80	.00	424,344.65	166,855.35	72	596,497.73
434.003	Contractual Camp Instructors	140,000.00	.00	140,000.00	.00	.00	26,498.99	113,501.01	19	154,244.39
434 - Contractual Totals		\$784,450.00	\$0.00	\$784,450.00	\$58,014.31	\$0.00	\$483,312.13	\$301,137.87	62%	\$878,253.78
440	Travel									
440.000	Travel Per Diem	6,390.00	.00	6,390.00	776.20	.00	2,515.38	3,874.62	39	8,848.49
440 - Travel Totals		\$6,390.00	\$0.00	\$6,390.00	\$776.20	\$0.00	\$2,515.38	\$3,874.62	39%	\$8,848.49
441	Communications									
441.000	Communications Freight	22,355.00	.00	22,355.00	1,825.79	.00	14,109.10	8,245.90	63	19,878.09
441 - Communications Totals		\$22,355.00	\$0.00	\$22,355.00	\$1,825.79	\$0.00	\$14,109.10	\$8,245.90	63%	\$19,878.09
443	Utilities									
443.000	Utilities Utilities	57,260.00	.00	57,260.00	4,277.81	.00	34,359.30	22,900.70	60	55,351.68
443 - Utilities Totals		\$57,260.00	\$0.00	\$57,260.00	\$4,277.81	\$0.00	\$34,359.30	\$22,900.70	60%	\$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





# Budget Performance Report

Fiscal Year to Date 05/31/25  
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									
446.001	Repairs & Maintenance Vehicles	500.00	.00	500.00	.00	.00	.00	500.00	0	.00
446.002	Repairs & Maintenance Other	69,330.00	.00	69,330.00	6,178.58	.00	43,466.43	25,863.57	63	68,641.85
	446 - Repairs & Maintenance Totals	\$69,830.00	\$0.00	\$69,830.00	\$6,178.58	\$0.00	\$43,466.43	\$26,363.57	62%	\$68,641.85
447	Printing and Binding									
447.000	Printing and Binding Expense	4,660.00	.00	4,660.00	95.00	.00	95.00	4,565.00	2	523.00
	447 - Printing and Binding Totals	\$4,660.00	\$0.00	\$4,660.00	\$95.00	\$0.00	\$95.00	\$4,565.00	2%	\$523.00
448	Promotional Activity									
448.000	Promotional Activity Expenses	9,400.00	.00	9,400.00	375.00	.00	1,374.70	8,025.30	15	1,171.78
	448 - Promotional Activity Totals	\$9,400.00	\$0.00	\$9,400.00	\$375.00	\$0.00	\$1,374.70	\$8,025.30	15%	\$1,171.78
449	Other Current Charges									
449.000	Other Current Charges & Obligations	6,270.00	.00	6,270.00	312.33	.00	2,857.89	3,412.11	46	4,281.10
	449 - Other Current Charges Totals	\$6,270.00	\$0.00	\$6,270.00	\$312.33	\$0.00	\$2,857.89	\$3,412.11	46%	\$4,281.10
451	Office Supplies									
451.000	Office Supplies Expense	4,470.00	.00	4,470.00	1,136.67	.00	2,825.91	1,644.09	63	1,825.41
	451 - Office Supplies Totals	\$4,470.00	\$0.00	\$4,470.00	\$1,136.67	\$0.00	\$2,825.91	\$1,644.09	63%	\$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	2,010.28	.00	35,340.40	34,499.60	51	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	\$2,010.28	\$0.00	\$35,340.40	\$36,099.60	49%	\$41,482.80
454	Publications, Dues & Training									
454.000	Publications, Dues & Training Expense	5,590.00	.00	5,590.00	375.00	.00	1,674.00	3,916.00	30	4,344.00
	454 - Publications, Dues & Training Totals	\$5,590.00	\$0.00	\$5,590.00	\$375.00	\$0.00	\$1,674.00	\$3,916.00	30%	\$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	\$152,341.86	\$0.00	\$1,090,497.87	\$698,201.13	61%	\$1,817,262.69
	Department 572 - Parks and Recreation Totals	\$1,788,699.00	\$0.00	\$1,788,699.00	\$152,341.86	\$0.00	\$1,090,497.87	\$698,201.13	61%	\$1,817,262.69
	EXPENSE TOTALS	\$1,788,699.00	\$0.00	\$1,788,699.00	\$152,341.86	\$0.00	\$1,090,497.87	\$698,201.13	61%	\$1,817,262.69
Fund 001 - General Fund Totals										
	REVENUE TOTALS	1,553,295.00	.00	1,553,295.00	154,720.55	.00	1,226,273.23	327,021.77	79%	1,681,514.01
	EXPENSE TOTALS	1,788,699.00	.00	1,788,699.00	152,341.86	.00	1,090,497.87	698,201.13	61%	1,817,262.69





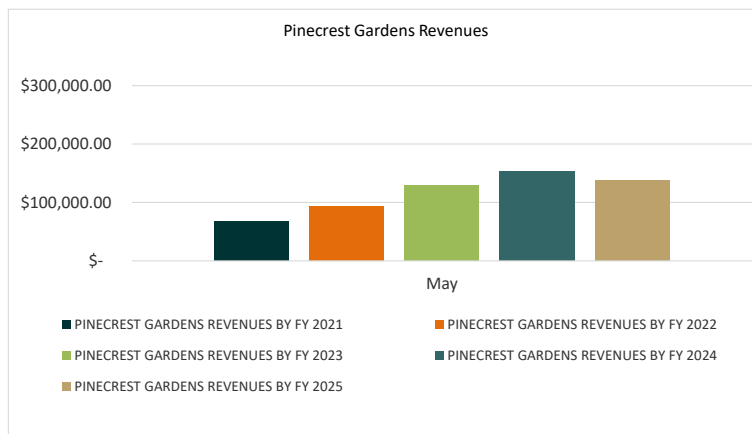
## Budget Performance Report

Fiscal Year to Date 05/31/25  
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	<b>001 - General Fund</b> Totals	(\$235,404.00)	\$0.00	(\$235,404.00)	\$2,378.69	\$0.00	\$135,775.36	(\$371,179.36)		(\$135,748.68)
	Grand Totals									
	REVENUE TOTALS	1,553,295.00	.00	1,553,295.00	154,720.55	.00	1,226,273.23	327,021.77	79%	1,681,514.01
	EXPENSE TOTALS	1,788,699.00	.00	1,788,699.00	152,341.86	.00	1,090,497.87	698,201.13	61%	1,817,262.69
	Grand Totals	(\$235,404.00)	\$0.00	(\$235,404.00)	\$2,378.69	\$0.00	\$135,775.36	(\$371,179.36)		(\$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	\$ 137,229.15
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	\$ 1,423,338.11
Grants YTD	\$ 394,462.95	\$ 131,698.50	\$ 212,918.00	\$ 195,985.00	\$ -
Donations YTD	\$ 5,000.00	\$ 10,313.00	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 1,107,187.79</b>	<b>\$ 1,536,569.94</b>	<b>\$ 1,909,695.94</b>	<b>\$ 1,951,413.52</b>	<b>\$ 1,423,338.11</b>







PINECREST

# Budget Performance Report

Fiscal Year to Date 05/31/25  
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 <b>001 - General Fund</b>										
REVENUE										
Department <b>000 - .</b>										
Division <b>00 - .</b>										
<b>334</b>	<b>Grants, Miscellaneous</b>									
334.575	Grants, Miscellaneous Pinecrest Gardens	142,500.00	.00	142,500.00	.00	.00	.00	142,500.00	0	195,985.00
	<b>334 - Grants, Miscellaneous Totals</b>	<b>\$142,500.00</b>	<b>\$0.00</b>	<b>\$142,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$142,500.00</b>	<b>0%</b>	<b>\$195,985.00</b>
<b>347</b>	<b>Culture</b>									
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	7,200.00	.00	48,300.00	(48,300.00)	+++	79,500.00
347.308	Culture PG Memberships, Annual Passes	.00	.00	.00	5,380.00	.00	41,622.84	(41,622.84)	+++	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	5,333.10	.00	94,264.75	(94,264.75)	+++	72,324.79
347.312	Culture PG Banyan Bowl Ticket Sales	.00	.00	.00	500.00	.00	245,352.82	(245,352.82)	+++	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	30,957.00	.00	255,566.47	(255,566.47)	+++	367,407.90
347.320	Culture PG Senior Admissions	.00	.00	.00	1,656.00	.00	13,465.30	(13,465.30)	+++	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	.00	.00	575.04	(575.04)	+++	1,823.60
347.328	Culture PG Venue, Patio Rental	.00	.00	.00	.00	.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	875.00	.00	2,375.00	(2,375.00)	+++	4,370.00
347.332	Culture PG Venue Picnic Rentals	.00	.00	.00	1,600.00	.00	9,760.00	(9,760.00)	+++	33,250.00
347.333	Culture PG Venue Rental, Hibiscus Rental	.00	.00	.00	4,222.00	.00	12,291.83	(12,291.83)	+++	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	17,995.00	.00	134,307.88	(134,307.88)	+++	125,233.00
347.336	Culture PG Original Entrance Rental	.00	.00	.00	125.00	.00	5,695.74	(5,695.74)	+++	12,125.00
347.337	Culture PG Parking Lot Rental	.00	.00	.00	.00	.00	2,038.00	(2,038.00)	+++	5,908.50
347.338	Culture PG Commercial Video - Photo	.00	.00	.00	150.00	.00	3,310.05	(3,310.05)	+++	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	1,175.00	.00	3,526.00	(3,526.00)	+++	16,649.84
347.347	Culture PG Classes and Programs	.00	.00	.00	2,641.30	.00	79,117.21	(79,117.21)	+++	105,823.33
347.350	Culture PG Chili Cook-off Booths	.00	.00	.00	185.00	.00	385.00	(385.00)	+++	865.00
347.351	Culture PG Chili Cook-off Admission	.00	.00	.00	.00	.00	12,385.00	(12,385.00)	+++	10,337.34
347.352	Culture PG Holiday Festival Booths	.00	.00	.00	1,435.50	.00	4,461.94	(4,461.94)	+++	1,732.50





# Budget Performance Report

Fiscal Year to Date 05/31/25  
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 <b>001 - General Fund</b>										
<b>REVENUE</b>										
Department <b>000 - .</b>										
Division <b>00 - .</b>										
<b>347</b>	<b>Culture</b>									
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	1,625.00	.00	4,125.00	(4,125.00)	+++	12,125.00
347.357	Culture PG Summer Camps	.00	.00	.00	50,395.00	.00	178,855.00	(178,855.00)	+++	205,307.00
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	8,750.00	.00	29,459.00	(29,459.00)	+++	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
347.399	Culture PG Credit card fees	.00	.00	.00	(4,970.75)	.00	(44,726.74)	44,726.74	+++	(46,167.81)
<b>347 - Culture Totals</b>		<b>\$2,001,875.00</b>	<b>\$0.00</b>	<b>\$2,001,875.00</b>	<b>\$137,229.15</b>	<b>\$0.00</b>	<b>\$1,423,338.11</b>	<b>\$578,536.89</b>	<b>71%</b>	<b>\$1,755,428.52</b>
<b>366</b>	<b>Donations</b>									
366.000	Donations all sources	10,000.00	.00	10,000.00	.00	.00	.00	10,000.00	0	.00
<b>366 - Donations Totals</b>		<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>0%</b>	<b>\$0.00</b>
Division <b>00 - . Totals</b>		<b>\$2,154,375.00</b>	<b>\$0.00</b>	<b>\$2,154,375.00</b>	<b>\$137,229.15</b>	<b>\$0.00</b>	<b>\$1,423,338.11</b>	<b>\$731,036.89</b>	<b>66%</b>	<b>\$1,951,413.52</b>
Department <b>000 - . Totals</b>		<b>\$2,154,375.00</b>	<b>\$0.00</b>	<b>\$2,154,375.00</b>	<b>\$137,229.15</b>	<b>\$0.00</b>	<b>\$1,423,338.11</b>	<b>\$731,036.89</b>	<b>66%</b>	<b>\$1,951,413.52</b>
<b>REVENUE TOTALS</b>		<b>\$2,154,375.00</b>	<b>\$0.00</b>	<b>\$2,154,375.00</b>	<b>\$137,229.15</b>	<b>\$0.00</b>	<b>\$1,423,338.11</b>	<b>\$731,036.89</b>	<b>66%</b>	<b>\$1,951,413.52</b>
<b>EXPENSE</b>										
Department <b>575 - Pinecrest Gardens</b>										
Division <b>00 - .</b>										
<b>412</b>	<b>Salaries And Wages</b>									
412.000	Salaries And Wages regular	1,095,370.00	.00	1,095,370.00	115,067.22	.00	668,860.28	426,509.72	61	1,000,136.31
<b>412 - Salaries And Wages Totals</b>		<b>\$1,095,370.00</b>	<b>\$0.00</b>	<b>\$1,095,370.00</b>	<b>\$115,067.22</b>	<b>\$0.00</b>	<b>\$668,860.28</b>	<b>\$426,509.72</b>	<b>61%</b>	<b>\$1,000,136.31</b>
<b>413</b>	<b>Other salaries and wages</b>									
413.000	Other salaries and wages PT	314,020.00	.00	314,020.00	61,787.67	.00	349,674.76	(35,654.76)	111	447,355.23
413.500	Temporary Wages Pay	.00	.00	.00	1,600.00	.00	3,200.00	(3,200.00)	+++	.00
<b>413 - Other salaries and wages Totals</b>		<b>\$314,020.00</b>	<b>\$0.00</b>	<b>\$314,020.00</b>	<b>\$63,387.67</b>	<b>\$0.00</b>	<b>\$352,874.76</b>	<b>(\$38,854.76)</b>	<b>112%</b>	<b>\$447,355.23</b>
<b>414</b>	<b>Overtime</b>									
414.000	Overtime Pay	23,720.00	.00	23,720.00	1,392.61	.00	13,644.72	10,075.28	58	15,400.85
<b>414 - Overtime Totals</b>		<b>\$23,720.00</b>	<b>\$0.00</b>	<b>\$23,720.00</b>	<b>\$1,392.61</b>	<b>\$0.00</b>	<b>\$13,644.72</b>	<b>\$10,075.28</b>	<b>58%</b>	<b>\$15,400.85</b>
<b>418</b>	<b>Service Award</b>									
418.000	Service Award Pay	16,055.00	.00	16,055.00	1,607.00	.00	9,788.57	6,266.43	61	13,728.71
<b>418 - Service Award Totals</b>		<b>\$16,055.00</b>	<b>\$0.00</b>	<b>\$16,055.00</b>	<b>\$1,607.00</b>	<b>\$0.00</b>	<b>\$9,788.57</b>	<b>\$6,266.43</b>	<b>61%</b>	<b>\$13,728.71</b>
<b>419</b>	<b>Car</b>									
419.001	Car Allowance	5,400.00	.00	5,400.00	450.00	.00	3,600.00	1,800.00	67	5,400.00
<b>419 - Car Totals</b>		<b>\$5,400.00</b>	<b>\$0.00</b>	<b>\$5,400.00</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>\$3,600.00</b>	<b>\$1,800.00</b>	<b>67%</b>	<b>\$5,400.00</b>





# Budget Performance Report

Fiscal Year to Date 05/31/25  
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 575 - Pinecrest Gardens										
Division 00 - .										
421	FICA									
421.000	FICA Taxes	111,790.00	.00	111,790.00	13,943.89	.00	84,209.55	27,580.45	75	116,195.96
	421 - FICA Totals	\$111,790.00	\$0.00	\$111,790.00	\$13,943.89	\$0.00	\$84,209.55	\$27,580.45	75%	\$116,195.96
422	Retirement									
422.000	Retirement Contributions	158,260.00	.00	158,260.00	15,920.82	.00	92,187.11	66,072.89	58	197,961.21
	422 - Retirement Totals	\$158,260.00	\$0.00	\$158,260.00	\$15,920.82	\$0.00	\$92,187.11	\$66,072.89	58%	\$197,961.21
423	OPEB									
423.000	OPEB Health	216,000.00	.00	216,000.00	13,664.10	.00	129,706.57	86,293.43	60	195,882.16
	423 - OPEB Totals	\$216,000.00	\$0.00	\$216,000.00	\$13,664.10	\$0.00	\$129,706.57	\$86,293.43	60%	\$195,882.16
424	Workers' Compensation									
424.000	Workers' Compensation Insurance	40,900.00	.00	40,900.00	.00	.00	24,407.00	16,493.00	60	32,989.66
	424 - Workers' Compensation Totals	\$40,900.00	\$0.00	\$40,900.00	\$0.00	\$0.00	\$24,407.00	\$16,493.00	60%	\$32,989.66
426	Vacation/Sick Time									
426.000	Vacation/Sick Time Payout	22,805.00	.00	22,805.00	.00	.00	33,539.10	(10,734.10)	147	25,928.18
	426 - Vacation/Sick Time Totals	\$22,805.00	\$0.00	\$22,805.00	\$0.00	\$0.00	\$33,539.10	\$(10,734.10)	147%	\$25,928.18
431	Professional									
431.000	Professional Services	11,000.00	.00	11,000.00	.00	21,345.00	7,749.48	(18,094.48)	264	10,865.30
	431 - Professional Totals	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$21,345.00	\$7,749.48	\$(18,094.48)	264%	\$10,865.30
434	Contractual									
434.000	Contractual Services	958,420.00	.00	958,420.00	43,609.44	.00	571,601.75	386,818.25	60	732,859.65
	434 - Contractual Totals	\$958,420.00	\$0.00	\$958,420.00	\$43,609.44	\$0.00	\$571,601.75	\$386,818.25	60%	\$732,859.65
440	Travel									
440.000	Travel Per Diem	7,740.00	.00	7,740.00	.00	.00	88.71	7,651.29	1	1,094.19
	440 - Travel Totals	\$7,740.00	\$0.00	\$7,740.00	\$0.00	\$0.00	\$88.71	\$7,651.29	1%	\$1,094.19
441	Communications									
441.000	Communications Freight	43,285.00	.00	43,285.00	2,868.61	.00	24,479.42	18,805.58	57	30,345.08
	441 - Communications Totals	\$43,285.00	\$0.00	\$43,285.00	\$2,868.61	\$0.00	\$24,479.42	\$18,805.58	57%	\$30,345.08
443	Utilities									
443.000	Utilities Utilities	86,980.00	.00	86,980.00	6,450.56	.00	50,560.16	36,419.84	58	79,462.21
	443 - Utilities Totals	\$86,980.00	\$0.00	\$86,980.00	\$6,450.56	\$0.00	\$50,560.16	\$36,419.84	58%	\$79,462.21
444	Rentals and Lease									
444.000	Rentals and Lease Expenses	30,235.00	.00	30,235.00	.00	.00	29,944.93	290.07	99	20,349.26
	444 - Rentals and Lease Totals	\$30,235.00	\$0.00	\$30,235.00	\$0.00	\$0.00	\$29,944.93	\$290.07	99%	\$20,349.26
446	Repairs & Maintenance									
446.001	Repairs & Maintenance Vehicles	2,740.00	.00	2,740.00	.00	.00	647.70	2,092.30	24	440.63
446.002	Repairs & Maintenance Other	138,615.00	.00	138,615.00	6,083.55	.00	105,079.67	33,535.33	76	126,191.21
	446 - Repairs & Maintenance Totals	\$141,355.00	\$0.00	\$141,355.00	\$6,083.55	\$0.00	\$105,727.37	\$35,627.63	75%	\$126,631.84





PINECREST

## Budget Performance Report

Fiscal Year to Date 05/31/25  
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 575 - Pinecrest Gardens										
Division 00 - .										
447	Printing and Binding									
447.000	Printing and Binding Expense	.00	.00	.00	149.00	.00	149.00	(149.00)	+++	138.00
	447 - Printing and Binding Totals	\$0.00	\$0.00	\$0.00	\$149.00	\$0.00	\$149.00	(\$149.00)	+++	\$138.00
448	Promotional Activity									
448.000	Promotional Activity Expenses	210,950.00	.00	210,950.00	2,571.68	.00	116,094.02	94,855.98	55	185,818.84
	448 - Promotional Activity Totals	\$210,950.00	\$0.00	\$210,950.00	\$2,571.68	\$0.00	\$116,094.02	\$94,855.98	55%	\$185,818.84
449	Other Current Charges									
449.000	Other Current Charges & Obligations	2,400.00	.00	2,400.00	351.68	.00	351.68	2,048.32	15	2,724.44
	449 - Other Current Charges Totals	\$2,400.00	\$0.00	\$2,400.00	\$351.68	\$0.00	\$351.68	\$2,048.32	15%	\$2,724.44
451	Office Supplies									
451.000	Office Supplies Expense	5,000.00	.00	5,000.00	579.39	.00	2,699.48	2,300.52	54	4,143.45
	451 - Office Supplies Totals	\$5,000.00	\$0.00	\$5,000.00	\$579.39	\$0.00	\$2,699.48	\$2,300.52	54%	\$4,143.45
452	Operating supplies									
452.001	Operating supplies Gas	1,600.00	.00	1,600.00	60.15	.00	823.15	776.85	51	1,274.05
452.002	Operating supplies Expense	210,885.00	.00	210,885.00	10,530.52	.00	143,513.29	67,371.71	68	210,803.32
452.572	Operating supplies Parks	80,000.00	.00	80,000.00	2,331.35	.00	46,705.10	33,294.90	58	66,491.95
	452 - Operating supplies Totals	\$292,485.00	\$0.00	\$292,485.00	\$12,922.02	\$0.00	\$191,041.54	\$101,443.46	65%	\$278,569.32
454	Publications, Dues & Training									
454.000	Publications, Dues & Training Expense	18,575.00	.00	18,575.00	900.00	.00	4,003.45	14,571.55	22	10,873.44
	454 - Publications, Dues & Training Totals	\$18,575.00	\$0.00	\$18,575.00	\$900.00	\$0.00	\$4,003.45	\$14,571.55	22%	\$10,873.44
463	Improvements other than Building									
463.000	Improvements other than Building Capital	.00	.00	.00	.00	.00	9,975.00	(9,975.00)	+++	600.00
	463 - Improvements other than Building Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,975.00	(\$9,975.00)	+++	\$600.00
464	Machinery & Equipment									
464.000	Machinery & Equipment Capital	7,480.00	.00	7,480.00	8,804.99	.00	12,121.73	(4,641.73)	162	(1,204.17)
	464 - Machinery & Equipment Totals	\$7,480.00	\$0.00	\$7,480.00	\$8,804.99	\$0.00	\$12,121.73	(\$4,641.73)	162%	(\$1,204.17)
	Division 00 - . Totals	\$3,820,225.00	\$0.00	\$3,820,225.00	\$310,724.23	\$21,345.00	\$2,539,405.38	\$1,259,474.62	67%	\$3,534,249.12
	Department 575 - Pinecrest Gardens Totals	\$3,820,225.00	\$0.00	\$3,820,225.00	\$310,724.23	\$21,345.00	\$2,539,405.38	\$1,259,474.62	67%	\$3,534,249.12
	EXPENSE TOTALS	\$3,820,225.00	\$0.00	\$3,820,225.00	\$310,724.23	\$21,345.00	\$2,539,405.38	\$1,259,474.62	67%	\$3,534,249.12
Fund 001 - General Fund Totals										
	REVENUE TOTALS	2,154,375.00	.00	2,154,375.00	137,229.15	.00	1,423,338.11	731,036.89	66%	1,951,413.52
	EXPENSE TOTALS	3,820,225.00	.00	3,820,225.00	310,724.23	21,345.00	2,539,405.38	1,259,474.62	67%	3,534,249.12
	Fund 001 - General Fund Totals	(\$1,665,850.00)	\$0.00	(\$1,665,850.00)	(\$173,495.08)	(\$21,345.00)	(\$1,116,067.27)	(\$528,437.73)		(\$1,582,835.60)
Grand Totals										
	REVENUE TOTALS	2,154,375.00	.00	2,154,375.00	137,229.15	.00	1,423,338.11	731,036.89	66%	1,951,413.52





# Budget Performance Report

Fiscal Year to Date 05/31/25  
Include Rollup Account and Rollup to Object

EXPENSE TOTALS	3,820,225.00	.00	3,820,225.00	310,724.23	21,345.00	2,539,405.38	1,259,474.62	67%	3,534,249.12
Grand Totals	(\$1,665,850.00)	\$0.00	(\$1,665,850.00)	(\$173,495.08)	(\$21,345.00)	(\$1,116,067.27)	(\$528,437.73)		(\$1,582,835.60)





## PINECREST

Building and Planning Department

DATE: June 30, 2025

TO: Yocelyn Galiano, ICMA-CM, Village Manager

FROM: Paul W. Buckler, Building Director *PWB*

RE: June 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 June 2025 the following observations can be made when comparing to the same period the previous year:

- All building permit activity has decreased by 1%
- All inspection activity has decreased by 1%
- Code compliance violation issued have increased by 4.7%
- New home permit applications have decreased by 27%

ACTIVITY	June 2025	10/1/2023 - 6/27/2024 YTD	10/1/2024 - 6/30/2025 YTD
<b>PERMITS ISSUED</b>			
Building	98	1,304	1299
Electrical	30	451	440
Mechanical	21	229	235
Plumbing/LPGX	36	544	534
Total Permits	185	2,528	2,508
<b>Value of Construction</b>	<b>1,200,000</b>	<b>58,670,556</b>	<b>51,770,556</b>
New House Permits	1	52	38



ACTIVITY	June 2025	10/1/2023 - 6/27/2024 YTD	10/1/2024 - 6/30/2025 YTD
<b>CERTIFICATES ISSUED</b>			
Certificate of Occupancy - Residential	5	13	37
Certificate of Completion – Residential	0	0	0
Certificate of Use and Occupancy - Commercial	1	1	12
<b>BUILDING CODE VIOLATIONS</b>			
Cases	4	106	111
<b>INSPECTIONS</b>			
Building and Roofing	727	10,300	10,239
Electrical	121	1,939	1,910
Mechanical	74	1,011	988
Plumbing/LPGX	172	2,213	2,230
Total Inspections	1,094	15,464	15,368





**PINECREST**  
MEMORANDUM

Building and Planning Department

DATE: June 30, 2025

TO: Yocelyn Galiano, ICMA-CM, Village Manager

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

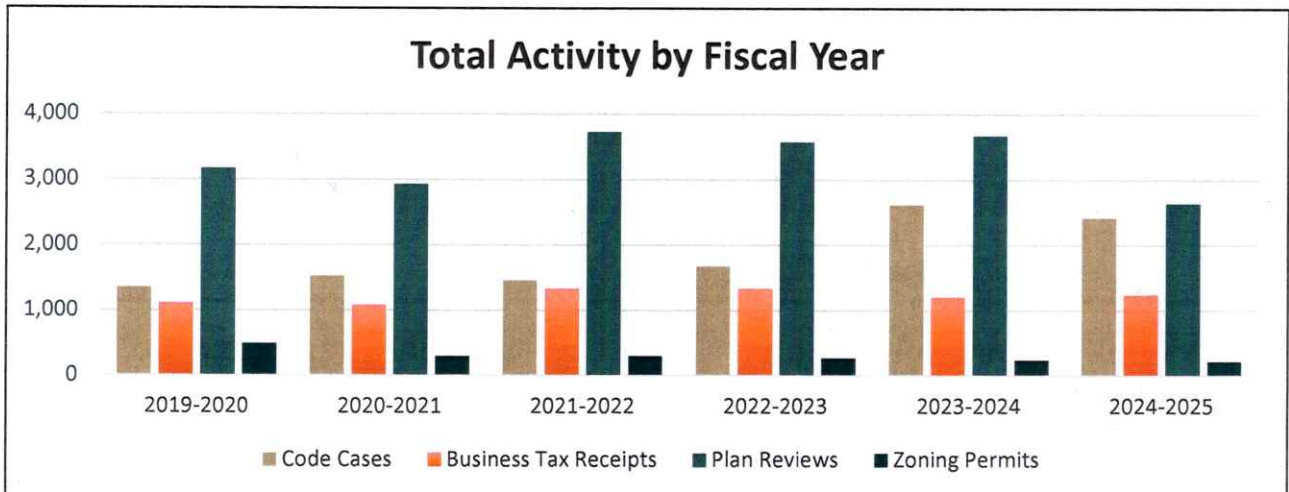
RE: June 2025 Monthly Report

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.

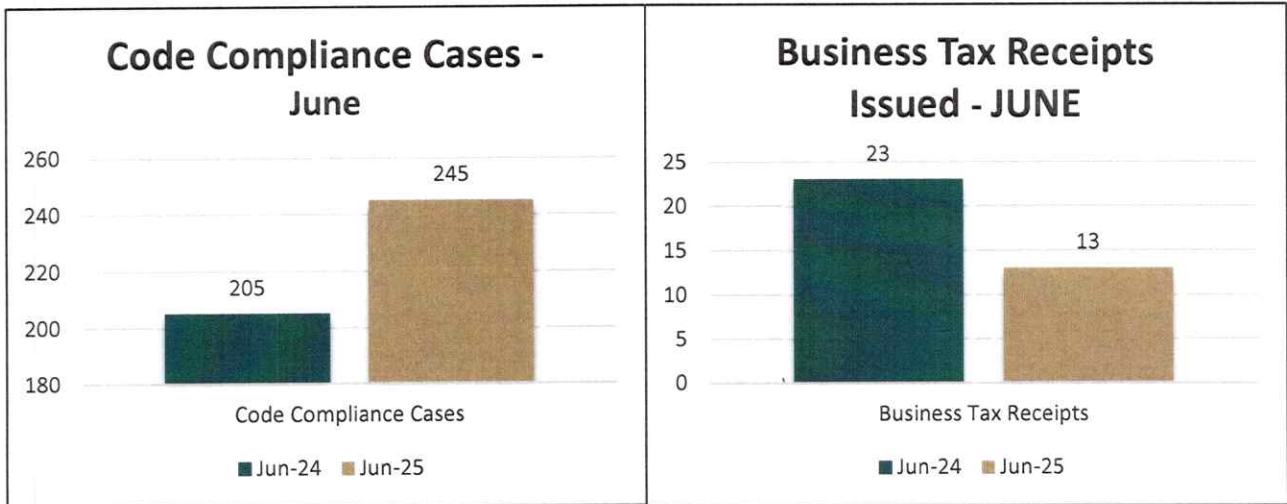
ACTIVITY	June 2025	10/1/2023 - 06/30/2024 YTD	10/1/2024 - 06/30/2025 YTD
<b>PLANNING</b>			
Zoning Compliance – Plans Review	285	2734	2632
Zoning Letters/Code Interpretations	29	343	294
Zoning Permits	22	178	214
<b>CODE COMPLIANCE</b>			
Code Cases Opened	245 (232 Proactive)	2043	2419
Code Compliance Reminders	117	1124	1269
Notices to Appear Issued	15	213	140
Zoning, Landscaping, Local Business Tax, and Foreclosure Inspections	190	2238	2570
Civil Violations	4	170	225
Special Magistrate Cases	39	250	347
<b>Total Open Cases: 688</b>	N/A	N/A	N/A



ACTIVITY	June 2025	10/1/2023 - 06/30/2024 YTD	10/1/2024 - 06/30/2025 YTD
<b>LICENSES</b>			
Business Tax – New	10	135	117
Business Tax – Renewal	3	74	355
Total licenses Issued & Renewed	13	147	471
<b>Total Active Licenses: 1,237</b>	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 Council has approved a modified site plan and increase in enrollment. Staff has met with the Owner/Applicant to discuss prerequisites of the Development Order and execution of the Declaration of Restrictions that must be satisfied prior to issuance of a permit or any increase in permitted student enrollment.





DATE: June 26, 2025

TO: Yocelyn Galiano, ICMA-CM, Village Manager

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

RE: June 2025 Monthly Report

---

The Pinecrest Parks and Recreation Department continues to enhance its parks and public spaces to better serve the community. This month, a new shade sail was installed over the fish structure at the Evelyn Greer Park playground, providing increased sun protection and creating a more comfortable environment for families. In a continued effort to expand recreational amenities, a double bay golf cage was installed for the first time at Suniland Park. This new feature allows guests to practice their golf swings by chipping or driving balls into the netting without damaging turf or putting other patrons at risk of being hit.

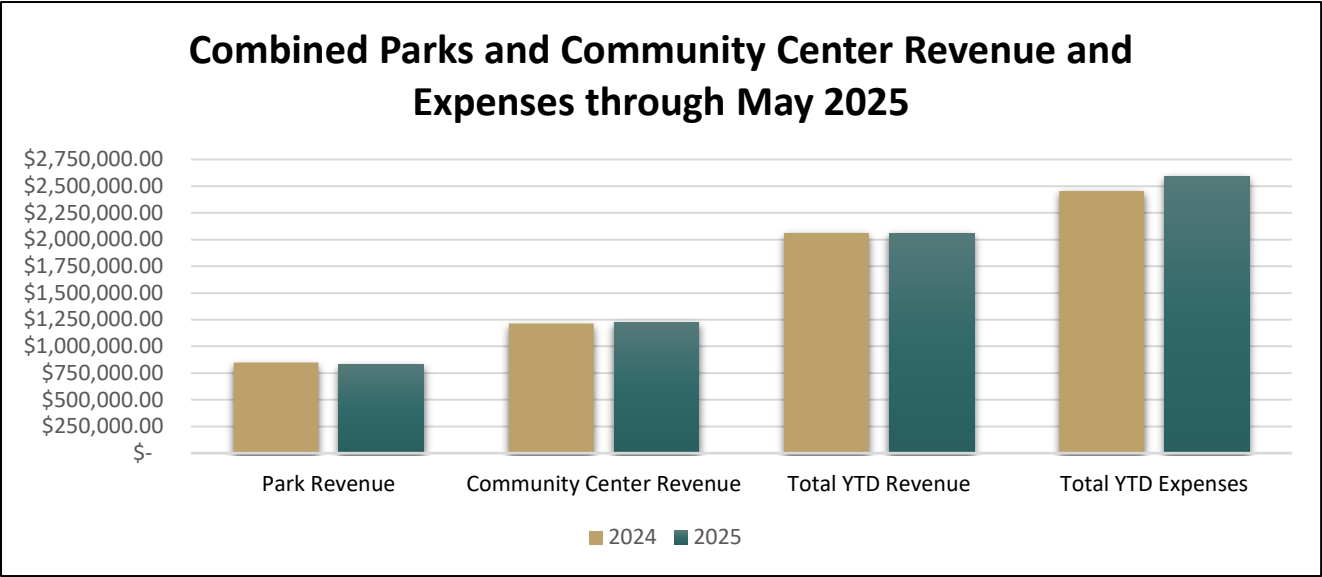
Significant progress is underway on the Department's long-range athletic field improvement plan. The renovation of the multipurpose field at Suniland Park is scheduled to begin in early July and marks the first of three major athletic field renovation projects slated over the next few years. The next two projects include the multipurpose field at Evelyn Greer Park and the soccer field at Village Green, all aimed at improving field quality and playability for youth and adult sports programs. Additionally, the Department's Horticulturalist recently completed a vibrant refresh of the landscape at the Village Hall entrance, further beautifying the public space for residents and visitors.

Programming remains robust and well-attended. Summer camps are currently in full swing, with eight camps taking place across five locations throughout the Village. The Department also hosted the annual Spring Pioneer Luncheon at Evelyn Greer Park, celebrating a record-breaking 110 attendees, including one participant celebrating their 100th birthday. To continue providing valuable activities for older adults during the summer, the Department has once again partnered with the Pinecrest Branch Library to host senior programs. This collaboration has proven to be a successful and appreciated tradition, ensuring consistent engagement opportunities for our senior community.

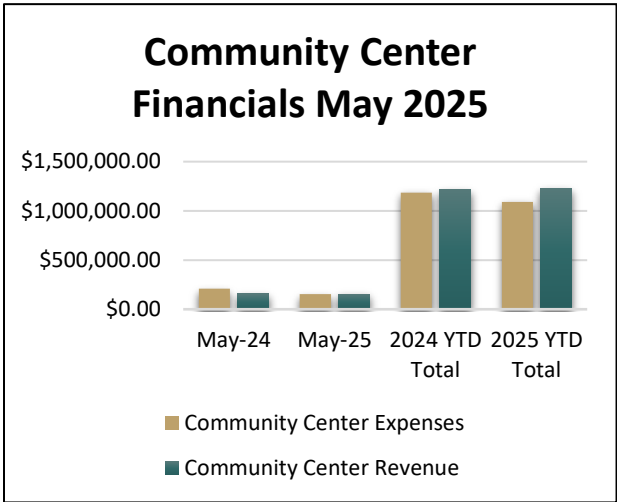


PERFORMANCE METRICS

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



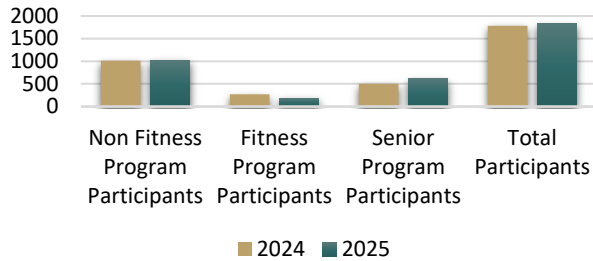
The Parks and Recreation Department is currently operating at a 79.23% Fiscal Year cost recovery rate through the month of May.



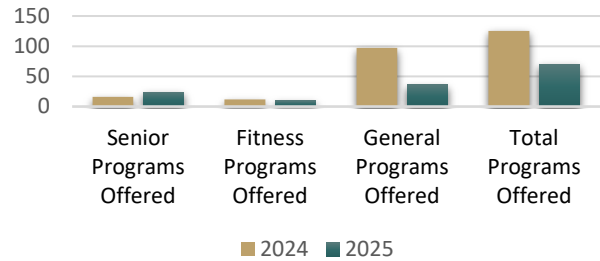
*\*Note: The above graphic does not represent the final Community Center revenue or expenses for June. Updated June revenue and expenses will be reported in the July report.*



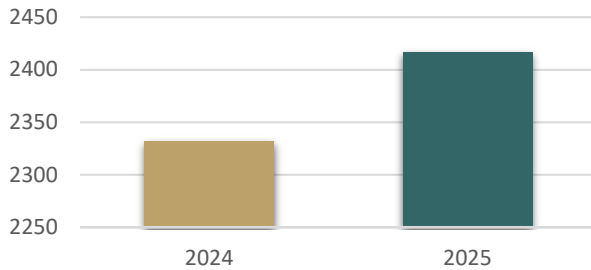
### Total Program Participants June 2025



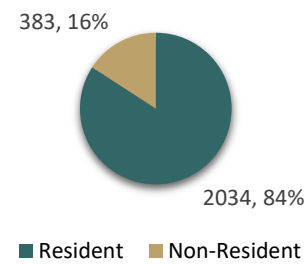
### Total Programs Offered June 2025



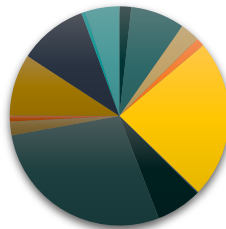
### Total Fitness Center Memberships June 2025



### Fitness Center Patron Participation June 2025

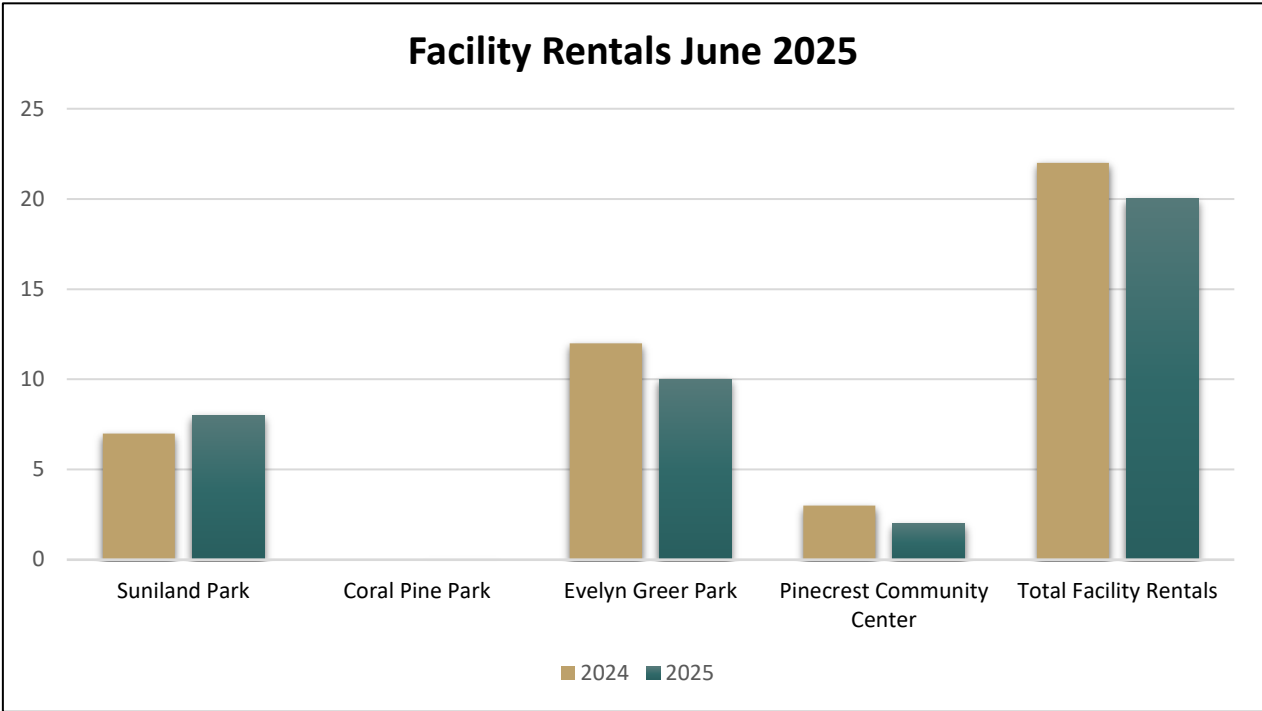


### Fitness Center Membership Breakdown June 2025

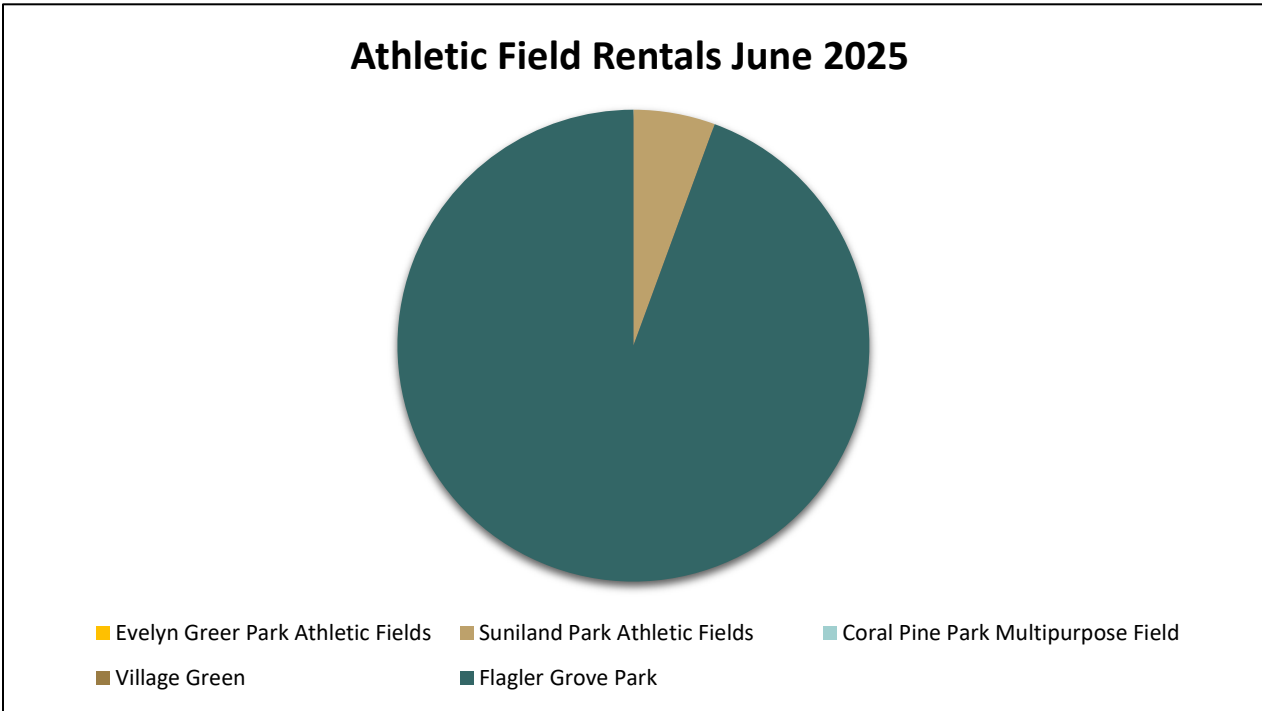


- 90 Day Non-Resident Gym Membership
- Daily Gym Membership
- Family Resident Gym Membership
- Monthly Non-Resident Gym Membership
- One Week Gym Membership
- Senior Resident Gym Membership
- Yearly Non-Resident Gym Membership
- 90 Day Resident Gym Membership
- Family Non-Resident Gym Membership
- FitCrest Friday
- Monthly Resident Gym Membership
- Senior Non-Resident Gym Membership
- Student Special Gym Membership
- Yearly Resident Gym Membership





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

Pinecrest Gardens Department

DATE: June 30, 2025

TO: Yocelyn Galiano, Village Manager

FROM: Cristina Blanco, Pinecrest Gardens Director *Cristina Blanco*

RE: Pinecrest Gardens 2025 June - Midyear Report

---

Enclosed is the midyear report for Pinecrest Gardens, highlighting departmental achievements since February 1. The attached charts summarize key performance metrics for the first half of the fiscal year.

From February through June, Pinecrest Gardens presented a vibrant array of events, beginning with our inaugural UNCORKED Wine Tasting Party and Sound Session concert featuring The Purple Project, a reimagining of Prince's music. The Jazz Series welcomed Kandace Springs, John Lloyd Young, and Gordon Goodwin's Big Phat Band. Our Tropical Nights concerts included sold-out Celia Cruz Centennial shows, followed by Gafieira Rio Miami and the Chino Núñez Orchestra. Additional events included the Chili Cook-off, World Happiness Fest, City of Happiness initiative, and Family Garden Day.

In May, our new café concessionaire "Bohemian Spark Café" conducted a mock service to test their menu and service protocols for both lunch and brunch. They began a soft launch in June, continuing to refine offerings and build standards of service. Since June 2, they have operated Monday through Saturday, serving breakfast and lunch, with Saturday brunch. Starting in July, they are expanding hours to 8:30 a.m. to 4:30 p.m. and introducing Sunday brunch from 9 a.m. to 2 p.m.

Amid a period of transition—including one team member on FMLA and three key vacancies—our staff worked collaboratively to reassign responsibilities and ensure continuity of programs and services. While some administrative functions were briefly paused, temporary staff provided support for event operations and guest services. By mid-June, we welcomed three new team members: Assistant Operations Manager, Administrative Services Coordinator, and Collections & Education Specialist.

Horticultural activity in June focused on preparing the Nursery and Banyan Garden for construction. All nursery materials were relocated, the Nursery/Swan Lake boundary was cleared and graded, and Banyan Garden plants within the water feature zone were removed. Renovations at Lakeview Terrace & Patio and electrical upgrades are ongoing.



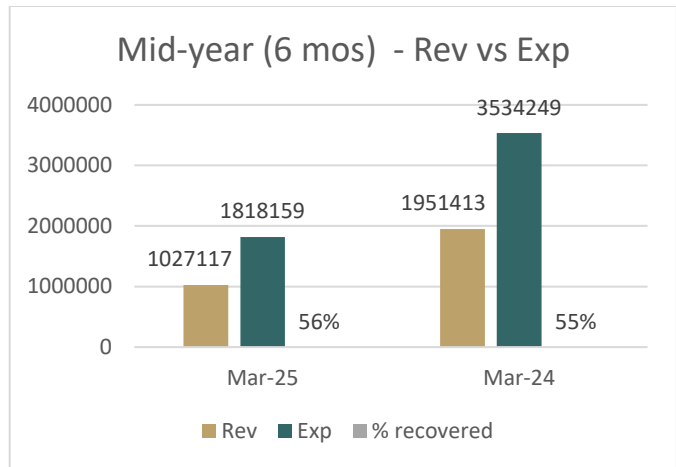
Our Education Team delivered 80+ hours of programming, including Parent & Me classes, tours, and hands-on activities. We partnered with Miami-Dade County Public Schools for *Taste of the Tropics* and welcomed 3,000+ underserved students through the Cultural Passport Program.

During this time, we also launched subscription renewals for our 2025–26 music season. While continuing to execute the current year’s programming, we are now able to advance-sell next season’s Jazz and Tropical Nights series. This added efficiency is made possible through the new patron management software implemented this season, allowing us to streamline operations and better engage with our audience year-round.

We were honored to be named Best Outdoor Venue by *Miami New Times* and featured in *The New York Times* as part of the Celia Centennial celebrations.

**Pinecrest Gardens – By the Numbers**

Below the charts demonstrate performance metrics for the first six months of the fiscal year 2025 compared to the same period fiscal year 2024.



**Midyear Financial Summary**

Garden admissions, education registrations, and festival and music concert sales are trending similarly to the prior year, with a 56% cost recovery against expenses. Key revenue impacts include a significant decline in concession and venue rental income due to the closure of Cypress Hall, renovations at Lakeview Terrace, and a strategic reduction in Sunday rentals to help manage visitor levels to the Farmers Market and Gardens. Grant and sponsorship support is lower, reflecting funder budget cuts and reduced contributions. Additionally, several unplanned repairs, maintenance needs, and feasibility studies have resulted in unbudgeted expenditures.

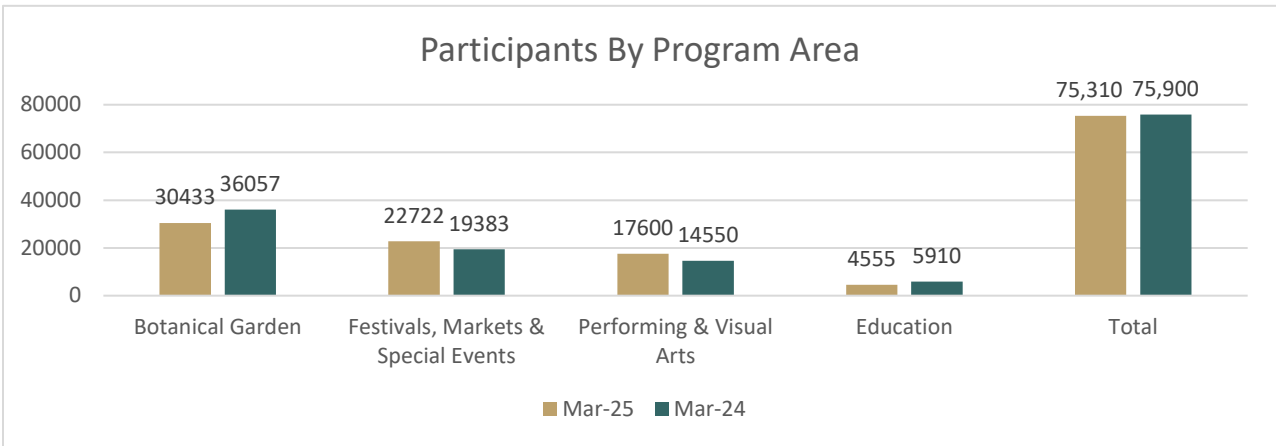




Chart 2: Participation remained relatively flat and increased slightly with the return of field trips, the addition of new concerts and the introduction of pilot events in the second half of the year. Note: Were not able to calculate the garden attendance (“Botanical Garden”) for members and will capture this in the July report.

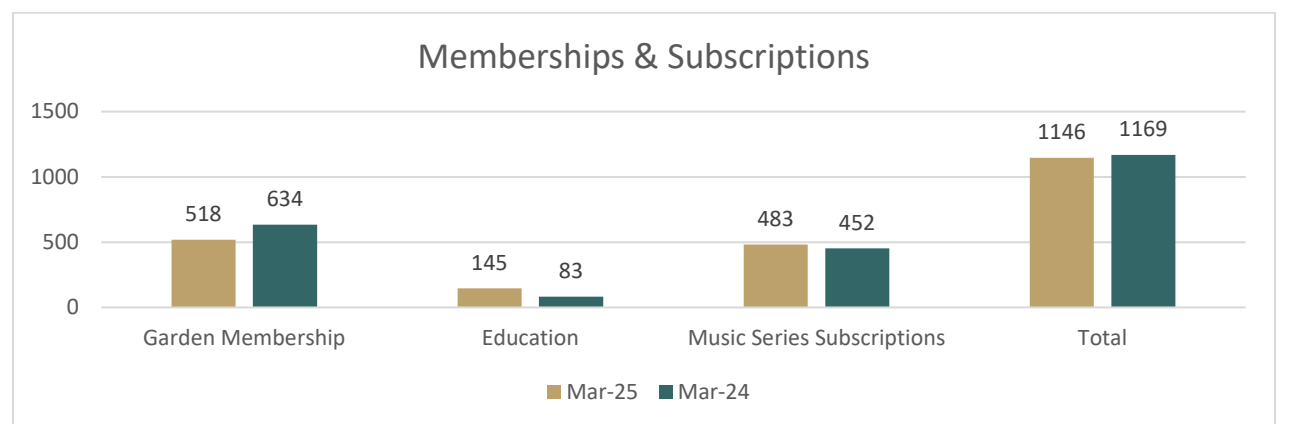


Chart 3: Member and subscriber levels remain steady compared to the prior year. Tropical Nights subscriptions doubled, driven by the Celia Centennial celebration. Garden memberships are reported as a point-in-time average, as they follow a rolling renewal cycle.

Capital Improvement / Botanical Master Plan Projects

CAPITAL / BOTANICAL PROJECTS	PHASE / PERCENT COMPLETION			
PROJECT TITLE	DESIGN	PERMIT	BID	CONSTRUCTION
Horticulture Master Plan	In Process	NA	NA	In Process / 45%
Banyan Garden – Pond & Water Feature	Complete	NA	Complete	In Process / 50%
Garden-Wide Electrical Upgrade	Complete	NA	Complete	In Process / 50%
Lakeview/Patio – Historic Renovation	Complete	Complete	Complete	In Process / 50%
Horticulture Nursery Construction	Complete	NA	Complete	NTP Issued
Main Entrance – Hurricane Windows	Complete	NA	Complete	In Process / 30%
Banyan Bowl Bathroom Renovation	Complete	NA	In Process	Not Started
Pioneer Cottage Ramp	Complete	Complete	Complete	Completed
Safety Bollards – South Parking Lot	In Process	NA	Complete	Not Started
Upper Garden – Zoo Murals	Complete	NA	NA	In Process / 70%
Upper Garden – Zoo Fence Extension	Complete	NA	Complete	Not Started
Upper Garden – Playground Painting	NA	NA	Complete	In Process / 60%
Acoustic Treatment – 3 Indoor Venues	Complete	NA	Complete	In Process / 65%





PINECREST  
MEMORANDUM

Public Works Department

DATE: July 1st , 2025

TO: Yocelyn Galiano, ICMA-CM, Village Manager

FROM: David J. Mendez, PE, Public Works Director

*David J. Mendez*

RE: June 2025 Monthly Report

Attached for your information please find the monthly report for the Public Works Department. This report provides a synopsis of the larger projects that are currently underway or completed the prior month, as well as data regarding the number of permits reviewed, inspections completed, and resident-driven work orders completed during the prior month.

**STREET TREES PLANTED**

Year	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
FY 23													160
FY 24										36	25	4	65
FY 25	13	36	17	15	1	11	0	10	14				117

**DRAINAGE PROJECT**

**PHASE PERCENT COMPLETED**

	PHASE PERCENT COMPLETED			
	DESIGN	PERMIT	BID	CONSTRUCTION
SMP – Basin 1	100%	90%		
SMP – Basin 2 – Phase 1	100%	100%	100%	0%
SMP – Basin 2 – Phase 2	100%	100%	100%	0%
SMP – Basin 3	100%	50%		
SMP – Basin 4	100%	50%		
SMP – Basin 6	100%	100%		
72 Avenue Drainage	100%	100%	100%	0%
130 Terrace Drainage	100%	100%	100%	20%
69 Court Drainage	100%	100%	100%	5%

Note: SMP=Stormwater Master Plan



TRANSPORTATION PROJECTS	PHASE PERCENT COMPLETION			
	DESIGN	PERMIT	BID	CONSTRUCTION
136 St Roundabout Sculptures	100%	5%		
82 Ave Complete Street Project	Pending design concept selection			
Chapman Field Dr/60 Ave Crosswalk	100%	NA	NA	
Green Mast Wrapping Project	100%	100%	100%	100%
Intersection Project 77 Ave & 104 St	90%			
Kendall & Ludlam Intersection Roadway Project	100%	50%		
Kendall Drive SUP	100%	100%	100%	0%
Ludlam Rd Bridge Pedestrian Project	10%			
Ludlam Rd SUP Project	1%			
Ludlam Rd ROW Project	1%			
Ludlam Rd SUP/Streetscape (C-2 Canal to US1)	0%			
Wayside Market Crosswalk	100%	85%		
Sidewalk Flag Replacement – Phase 1	n/a	n/a	100%	99%
Sidewalk Flag Replacement – Phase 2	n/a	n/a	100%	50%
Sidewalk Flag Replacement – Phase 3	n/a	n/a	100%	0%
Sidewalk Flag Replacement – Phase 4	n/a	n/a	50%	0%

TRAFFIC STUDIES UNDERWAY	
1	Task 16 SW 65 <sup>th</sup> Ave at SW 123 <sup>rd</sup> St, SW 123 <sup>rd</sup> Ter, SW 126 <sup>th</sup> St Rd



INTERGOVERNMENTAL PROJECTS - ONGOING	
<b>Miami-Dade County</b>	
<b>Kendall/Red Intx. Improvement</b>	Curb & Gutter and splitter island complete – pending stamped concrete cross walks – milling and resurfacing – striping
<b>136 St and 67 Ave Roundabout</b>	100% completed and operational.
<b>136 St and Old Cutler Rd Roundabout</b>	100% completed and operational.
<b>Red Road Bridge Repair</b>	County reported that this project will be under construction soon, but did not provide a date.
<b>Howard Drive Bridge</b>	Completion 11/2025 – no change to previous
<b>Florida Department of Transportation</b>	
<b>Sidewalk Connection at 826 Ramp</b>	FDOT studied and determined sidewalk connection was not feasible. After follow-up meeting, FDOT agreed to revisit the study. Advised, this area is part of a PD&E study which may recommend closure of 100 St ramp.

	PLAN REVIEWS COMPLETED												
Year	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
FY 23	135	132	127	70	74	74	77	95	120	129	99	114	1246
FY 24	116	108	112	87	96	73	121	93	79	91	74	79	1129
FY 25	92	36	100	48	89	98	71	88	75				697

	INSPECTIONS COMPLETED												
Year	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
FY 23	23	21	32	35	31	23	24	20	36	27	57	30	359
FY 24	27	35	29	29	23	26	26	38	45	36	35	40	389
FY 25	47	33	55	61	47	42	39	44	51				419

	WORK ORDERS COMPLETED												
Year	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
FY 23											108	165	
FY 24	102	142	94	103	155	105	94	100	120	159	118	99	1391
FY 25	80	66	68	87	52	83	36	21	15				508



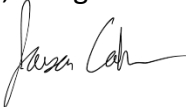


## PINECREST MEMORANDUM

Police Department

DATE: June 23, 2025

TO: Yocelyn Galiano, ICMA-CM, Village Manager

FROM: Jason Cohen, Police Chief 

RE: May 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	May-24	May-25	Jan - May 2024	Jan - May 2025
BAKER ACT-MENTAL	3	6	18	21
DECEASED PERSON	1	1	7	3
DISTURBANCE	30	25	236	178
DOMESTIC VIOLENCE	1	1	4	5
FALSE ALARMS	98	72	530	483
FRAUD/ECONOMIC CRIMES	7	9	50	54
FIELD INTERVIEWS	0	0	13	2
FOUND PROPERTY	2	1	11	9
MISSING PERSONS	0	0	0	2
NARCOTIC VIOLATIONS	1	0	2	6
INDECENT EXPOSURES	0	0	0	0
LEWD & LASCIVIOUS ACT	0	0	0	0
SIMPLE ASSAULT	4	4	17	20
SUSPICIOUS PERSON-VEHICLE	5	13	49	41
THEFT*	24	17	118	103
VANDALISM	2	3	12	10
VEHICLE RECOVERY	1	0	1	1
WARRANT ARRESTS	2	3	12	17
WEAPONS VIOLATION	0	0	0	0





### PART 1 CRIME DURING PRIOR 12 MONTHS

CRIME TYPE	June 2024	July 2024	Aug 2024	Sept 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 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	1	0	0
Robbery	0	1	0	2	0	1	0	0	0	1	1	0
Agg. Assault	2	1	0	0	1	2	1	0	1	0	0	0
Burglary	1	1	3	0	1	4	5	1	3	7	1	2
Larceny*	29	22	38	24	17	22	16	22	20	26	18	17
Arson	0	0	0	0	0	0	0	0	0	0	0	0
Auto Theft	1	1	2	0	0	3	2	3	1	0	3	2
<b>Total Part 1</b>	<b>33</b>	<b>26</b>	<b>43</b>	<b>26</b>	<b>19</b>	<b>32</b>	<b>24</b>	<b>26</b>	<b>25</b>	<b>35</b>	<b>23</b>	<b>21</b>

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	0							
Forcible Rape	0	0	0	0	0							
Robbery	0	0	1	0	0							
Agg. Assault	0	0	0	0	0							
Burglary	1	0	0	0	0							
Larceny*	13	16	15	9	12							
Arson	0	0	0	0	0							
Auto Theft	1	0	0	0	0							
<b>Total Part 1</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>9</b>	<b>12</b>							

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	0							
Forcible Rape	0	0	1	0	0							
Robbery	0	0	0	1	0							
Agg. Assault	0	1	0	0	0							
Burglary	0	3	7	1	2							
Larceny*	9	4	11	9	5							
Arson	0	0	0	0	0							
Auto Theft	2	1	0	3	2							
<b>Total Part 1</b>	<b>11</b>	<b>9</b>	<b>19</b>	<b>14</b>	<b>9</b>							

Note: \*Includes vehicle burglary

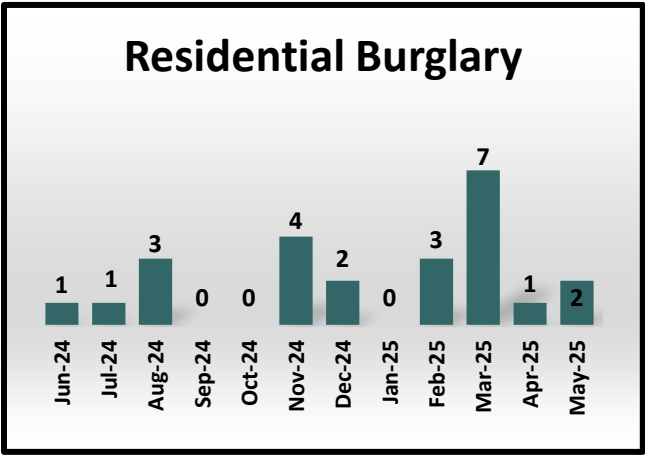


DETECTIVE BUREAU

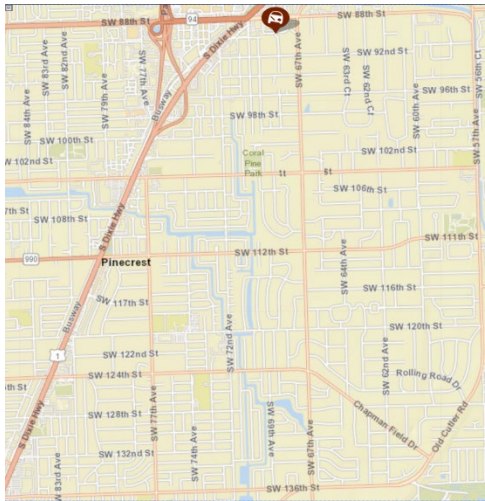
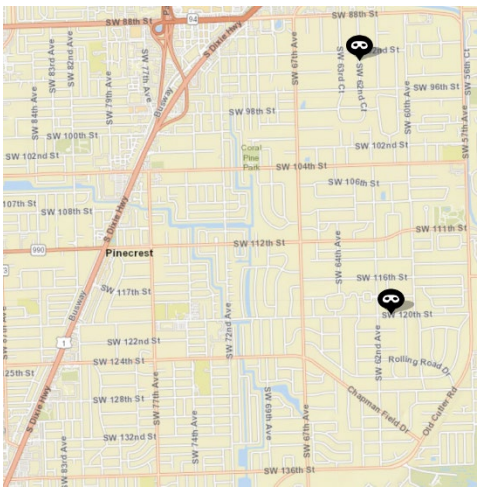
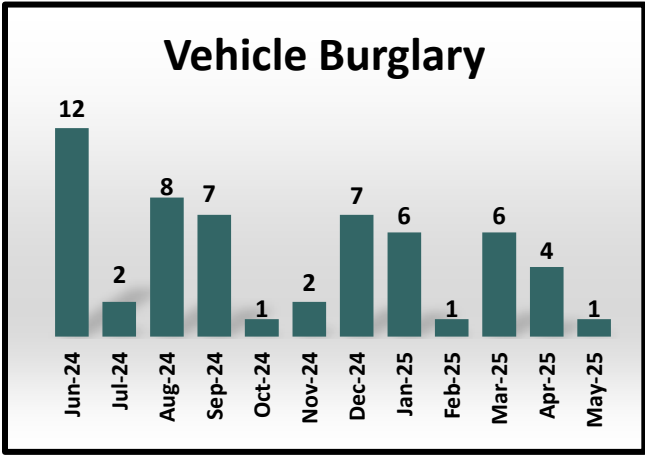
The Criminal Investigation Section received a total of 25 cases for the month of May 2025. All were assigned to a member of the Investigations Section for follow-up. Twelve cases were reclassified as inactive due to insufficient investigative leads, or no further police action required, one exceptionally 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 May 2025.

Residential Burglary Location(s)



Vehicle Burglary Location(s)



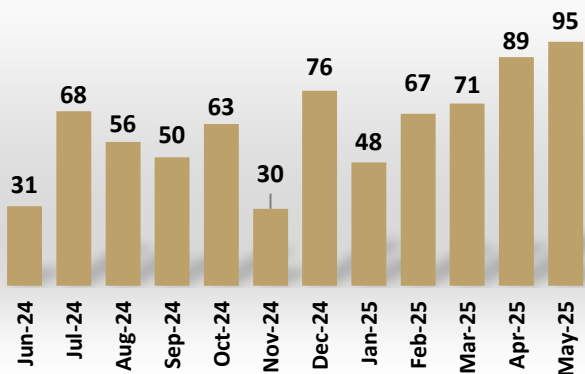
VICTIM SERVICES

During the month of May 2025, the Victim Services Coordinator contacted 17 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.

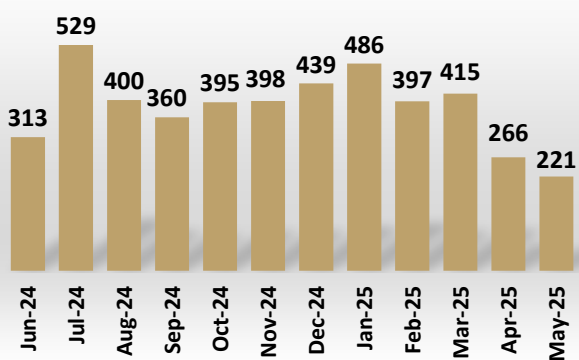


## PATROL ACTIVITY AND TRAFFIC ENFORCEMENT DATA

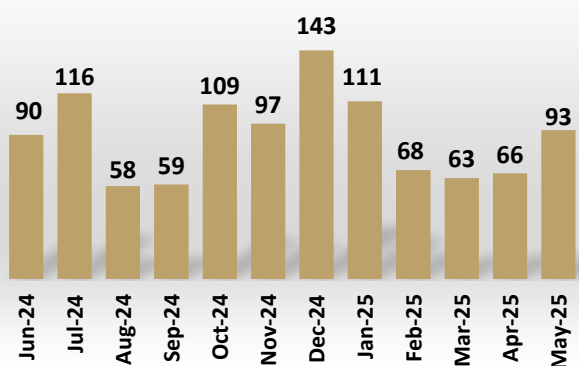
### Verbal Warnings



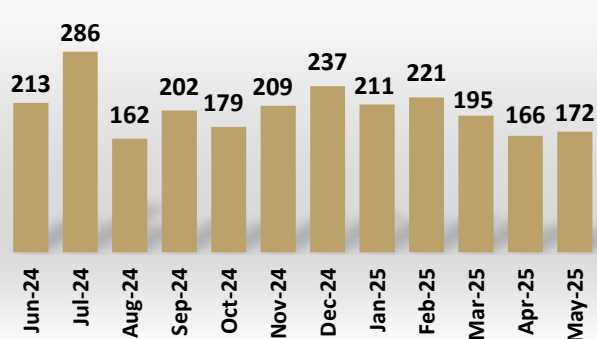
### Written Warnings



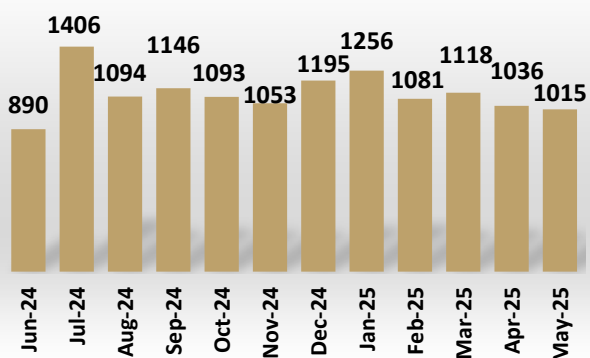
### Non Moving Citations



### Moving Citations



### Total Traffic Stops



### MILES PATROLED – PRIOR 3 MONTHS

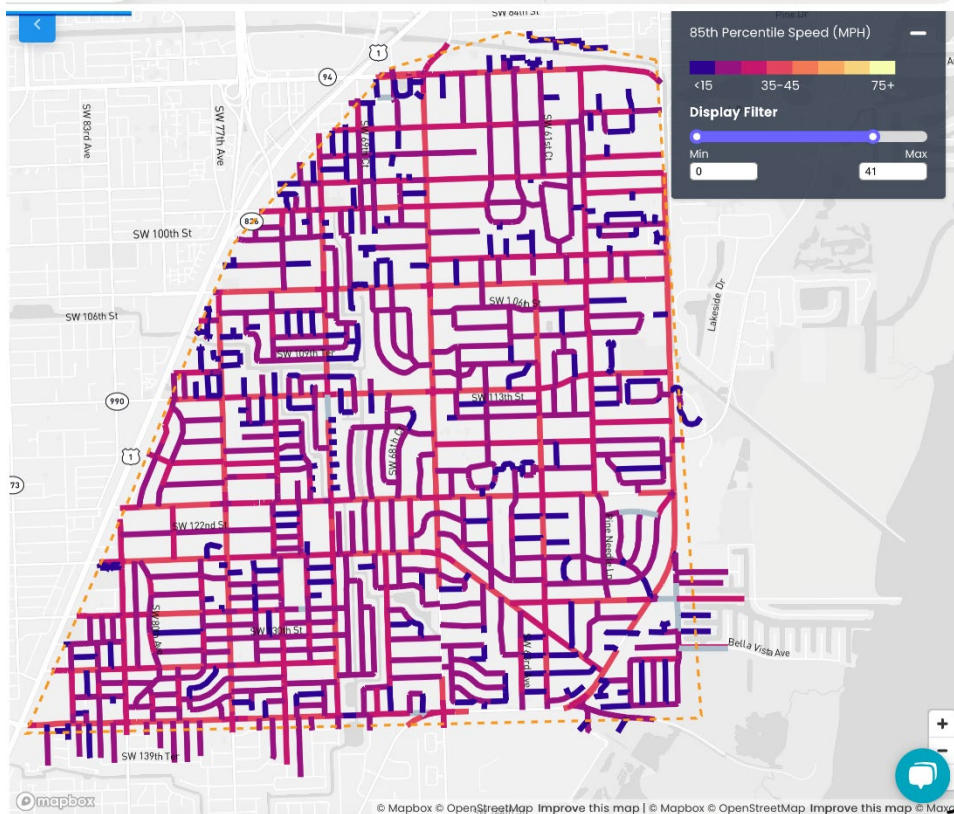
March	27,363
April	26,137
May	24,137



## TRAFFIC CRASH INVESTIGATIONS

Area	Jun 2024	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Total
Interior	40	33	34	37	44	49	45	34	46	43	48	45	498
US 1	22	23	16	21	18	29	38	24	18	21	22	25	277
Pedestrian							0	1	0	1	0	0	2
Bicyclist							0	0	1	2	1	1	5

### Aggregated Speed Data: 85<sup>th</sup> percentile Village wide (excludes US1)

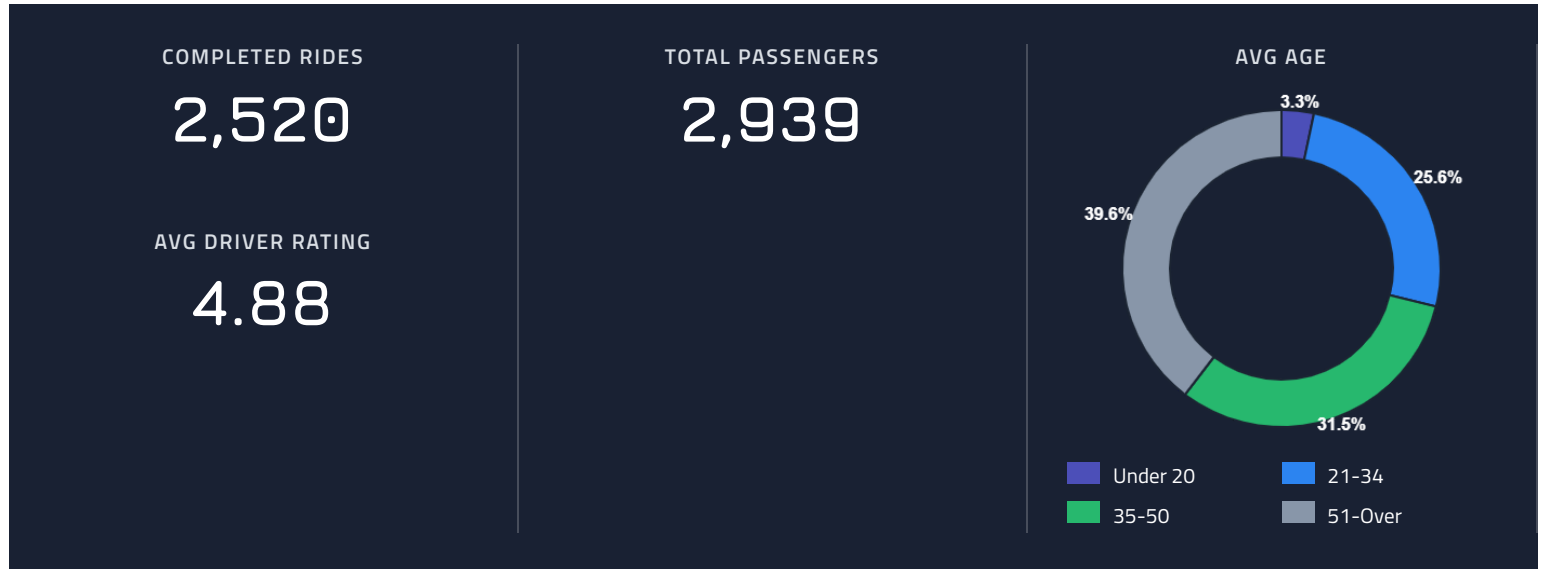


## CRIME PREVENTION

Activity	Jun 2024	July 2024	Aug 2024	Sept 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025
Crime Tips Distributed	375	519	516	442	479	380	446	454	338	461	510	458
Watch Orders Conducted	1682	2236	1954	1761	1987	1706	2088	1790	1245	1674	1577	1846

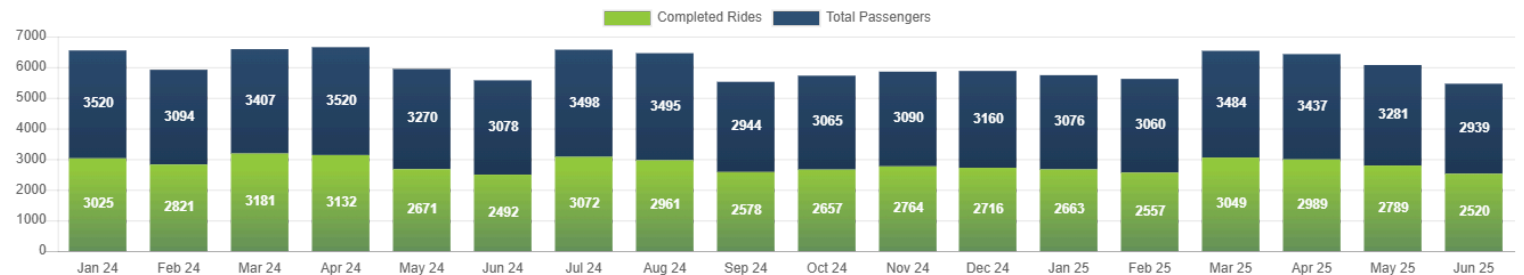


## Zone Summary

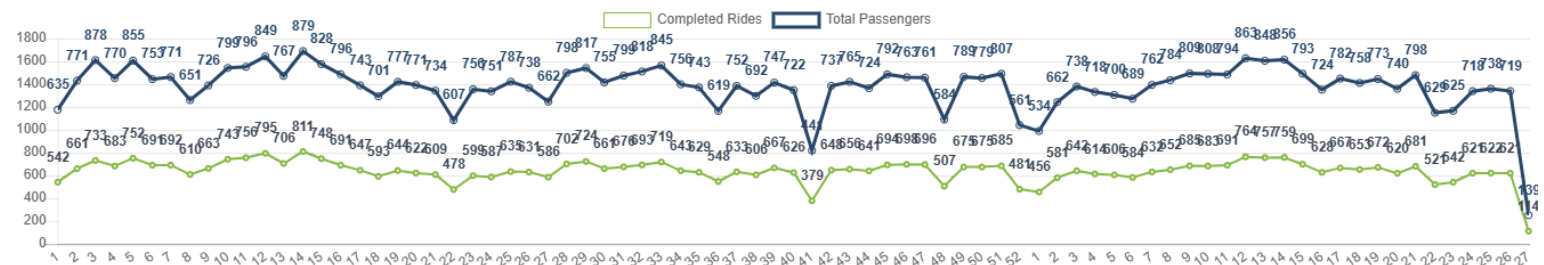


AVERAGE TIME	Ride request to selected <b>1.47m</b>		Ride request to pickup <b>23.50m</b>		
RIDES BY WAITING TIMES	0-10 Min <b>520</b>	10-15 Min <b>418</b>	15-20 Min <b>365</b>	20-30 Min <b>539</b>	30+ Min <b>678</b>
APP RIDES	FLAG DOWN RIDES <b>48</b>		MEN DRIVEN <b>195</b>	FEMALE DRIVEN <b>2,744</b>	
2,263					

### PASSENGERS AND RIDES BY MONTH (YTD)



### PASSENGERS AND RIDES BY WEEK (YTD)



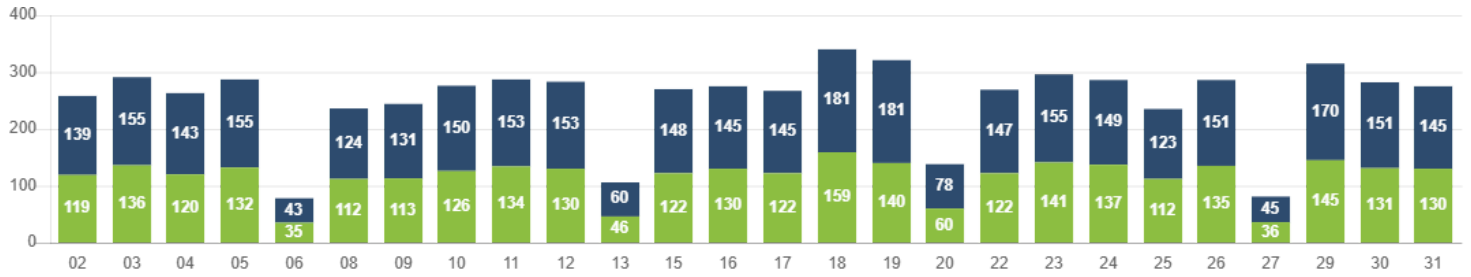


CITT Report

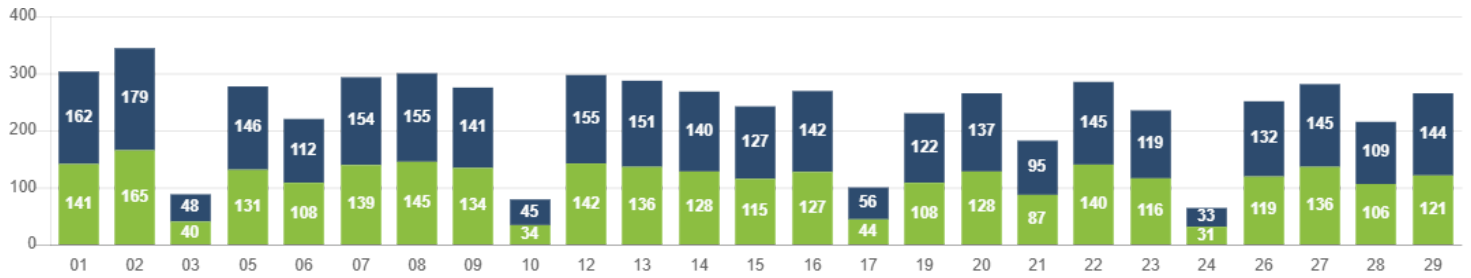
TOTAL BOARDINGS	AVERAGE WEEKDAY BOARDINGS	AVERAGE MILES PER DAY WEEKDAY
2,939	132.38	423.36
	AVERAGE WEEKEND BOARDINGS	AVERAGE MILES PER DAY WEEKEND
	43.75	84.07



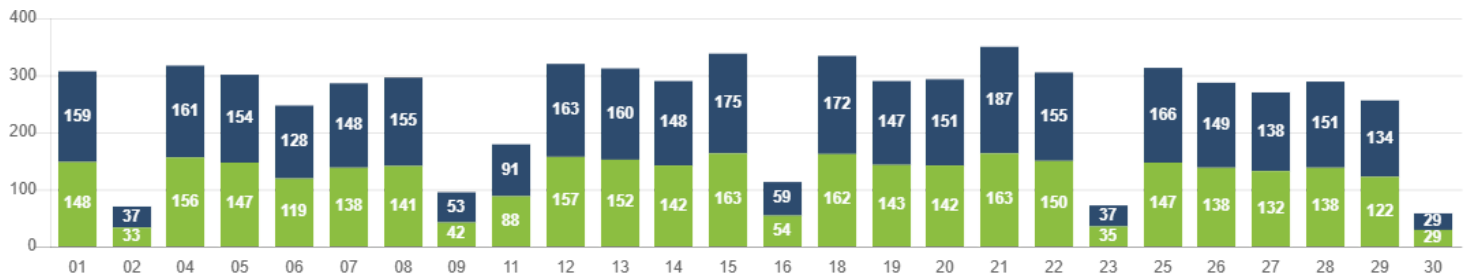
### PASSENGERS AND RIDES - JANUARY



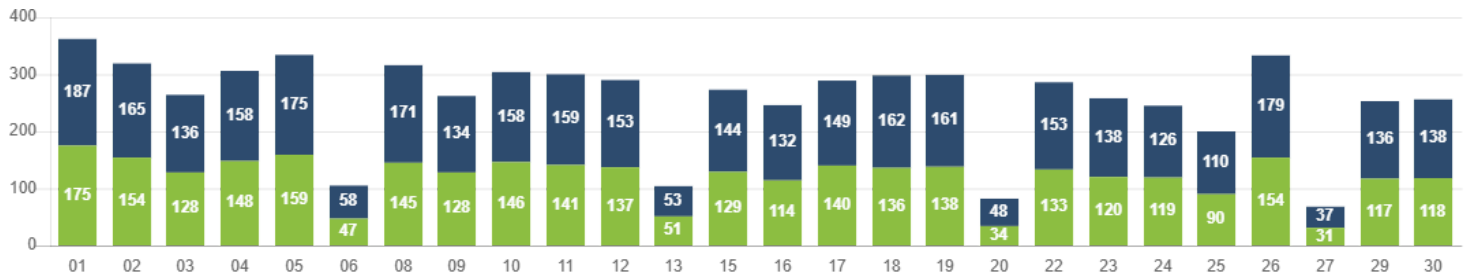
### PASSENGERS AND RIDES - FEBRUARY



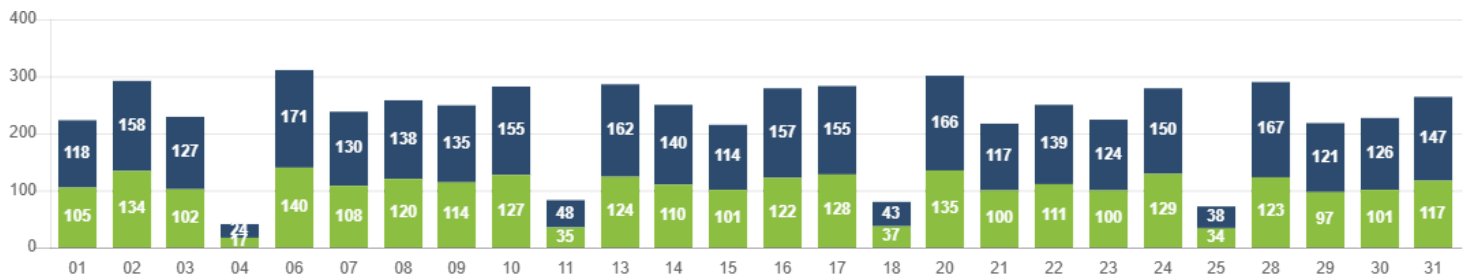
### PASSENGERS AND RIDES - MARCH



### PASSENGERS AND RIDES - APRIL

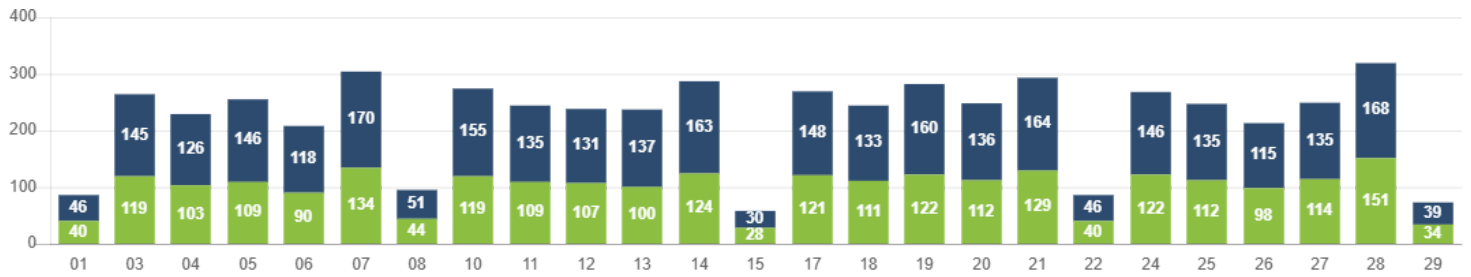


### PASSENGERS AND RIDES - MAY

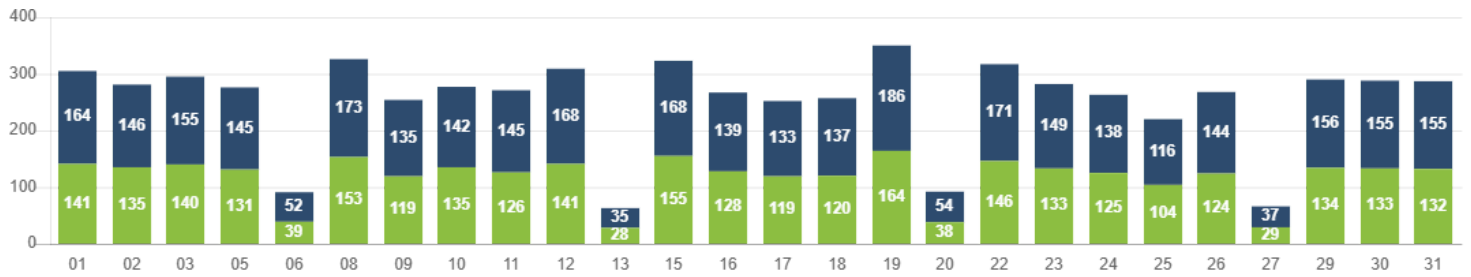




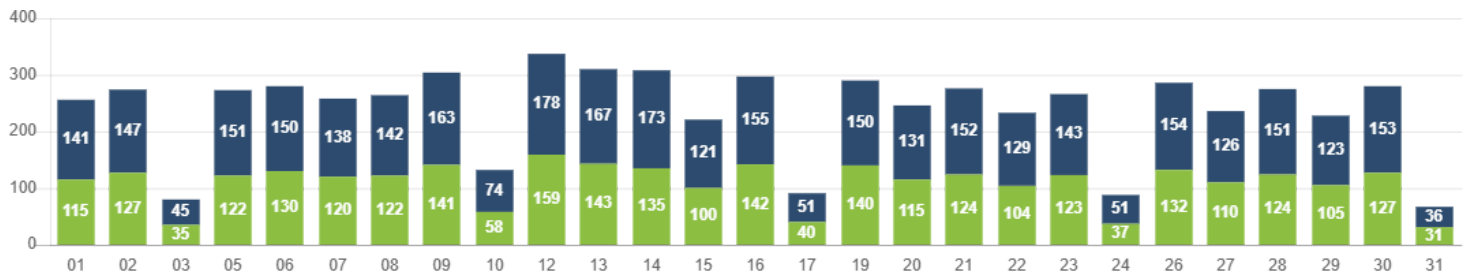
## PASSENGERS AND RIDES - JUNE



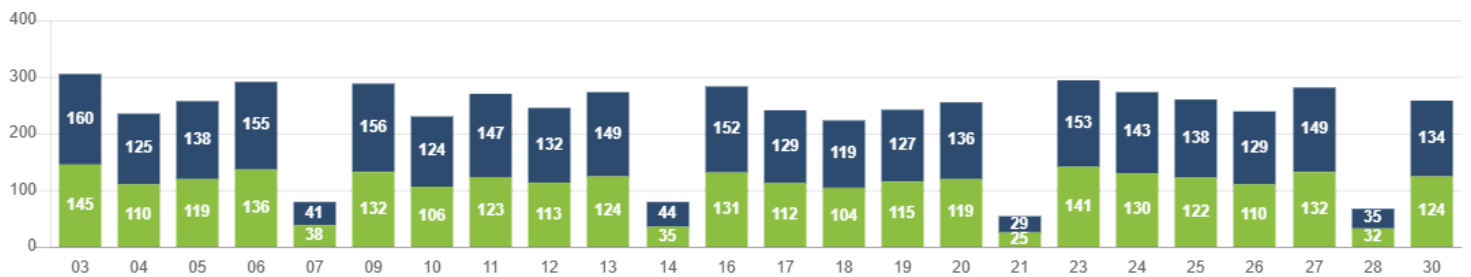
## PASSENGERS AND RIDES - JULY



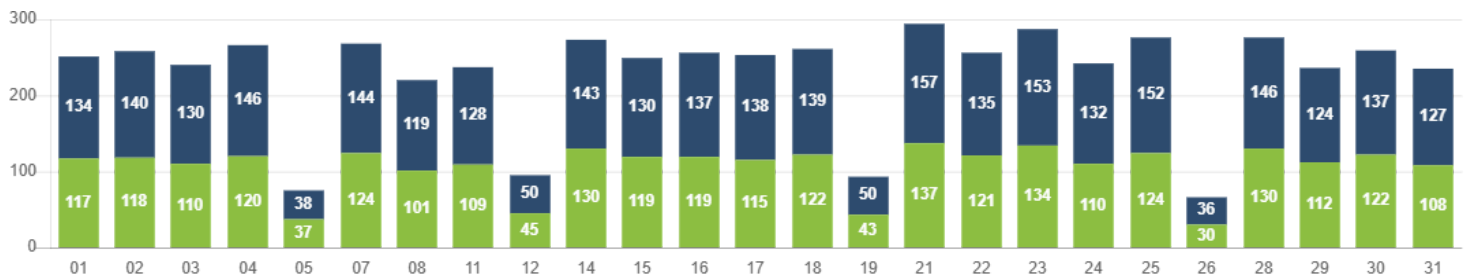
## PASSENGERS AND RIDES - AUGUST



## PASSENGERS AND RIDES - SEPTEMBER

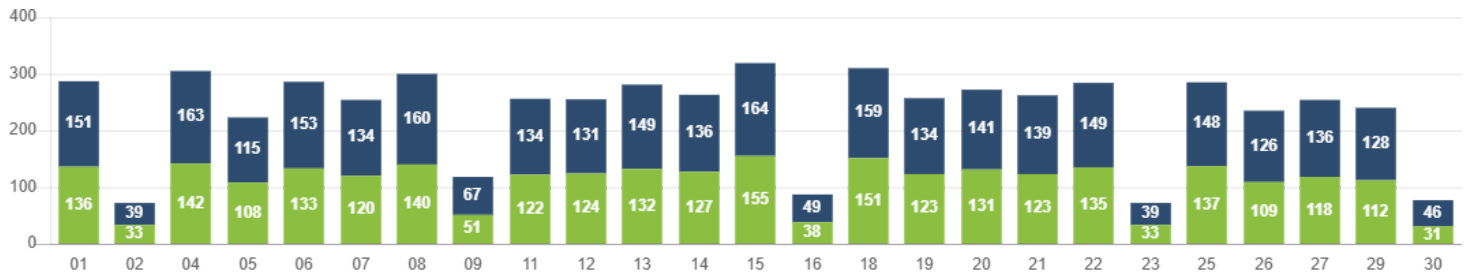


## PASSENGERS AND RIDES - OCTOBER

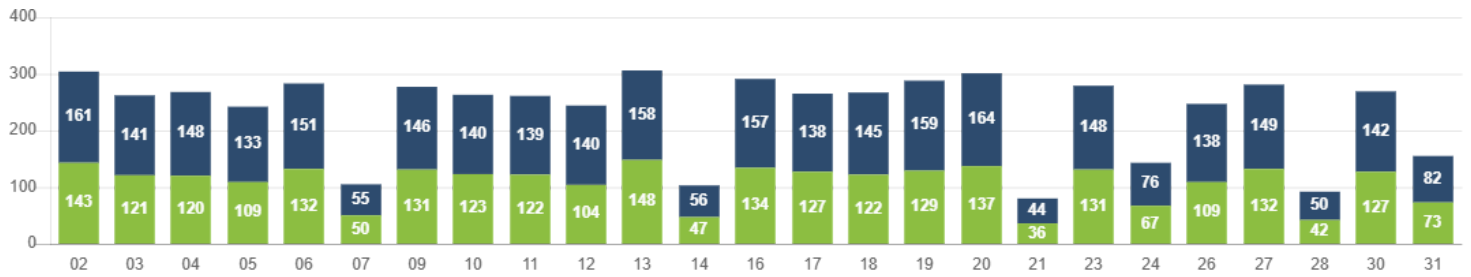




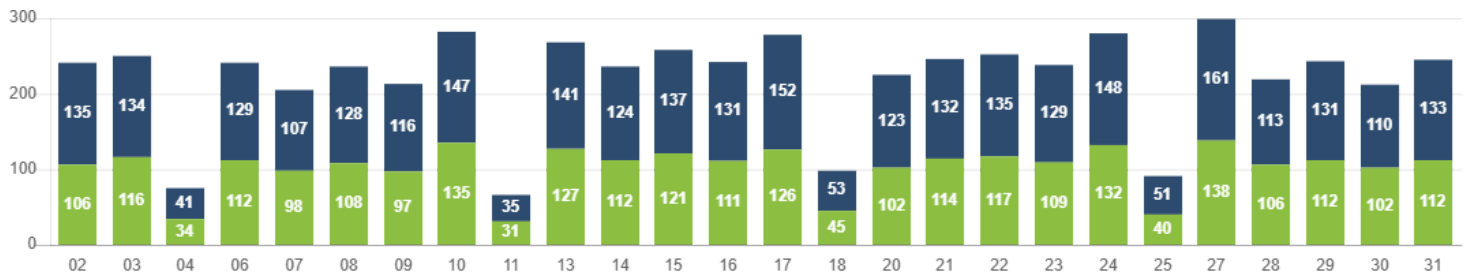
### PASSENGERS AND RIDES - NOVEMBER



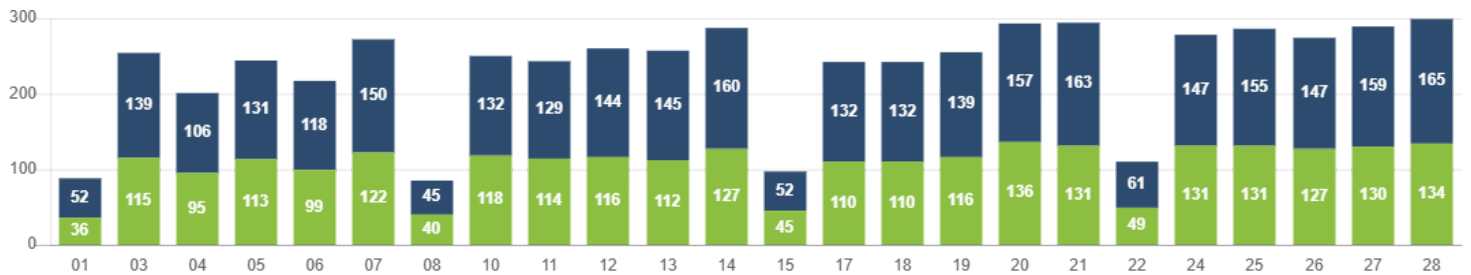
### PASSENGERS AND RIDES - DECEMBER



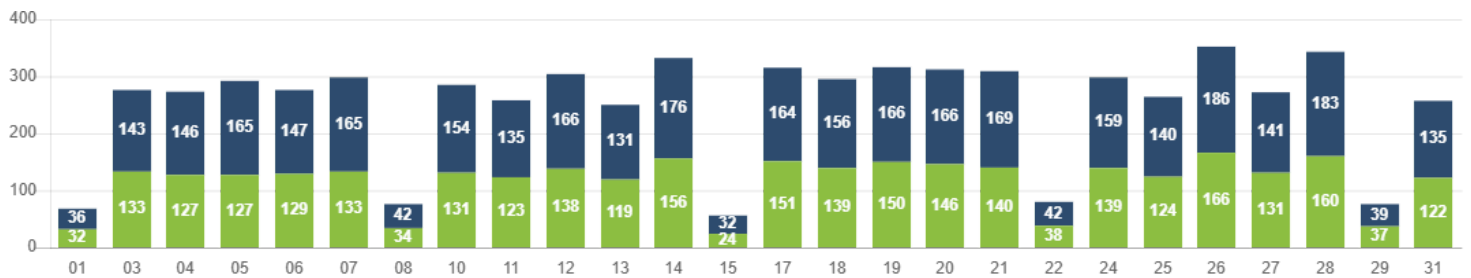
### PASSENGERS AND RIDES - JANUARY



### PASSENGERS AND RIDES - FEBRUARY

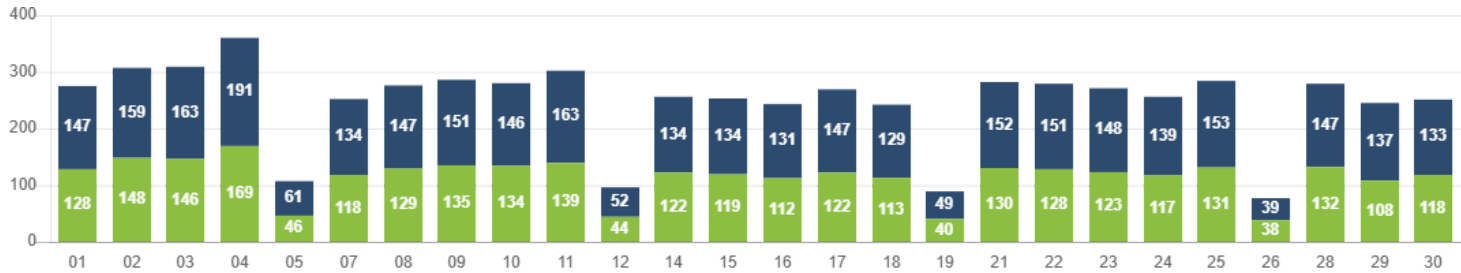


### PASSENGERS AND RIDES - MARCH

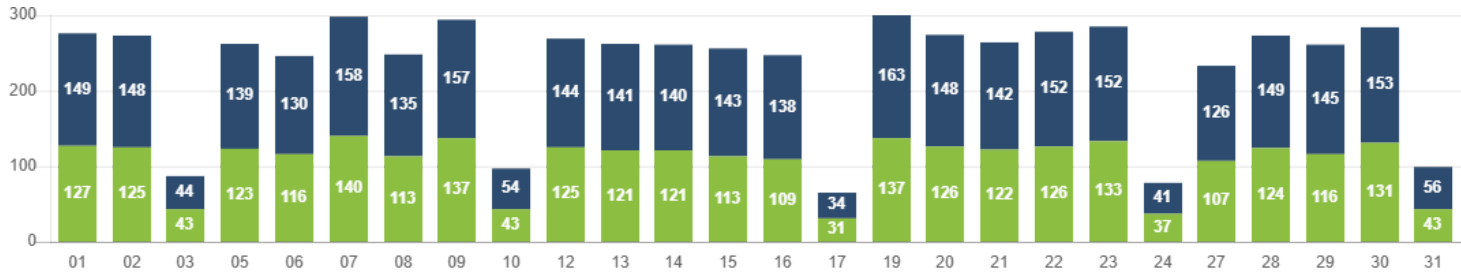




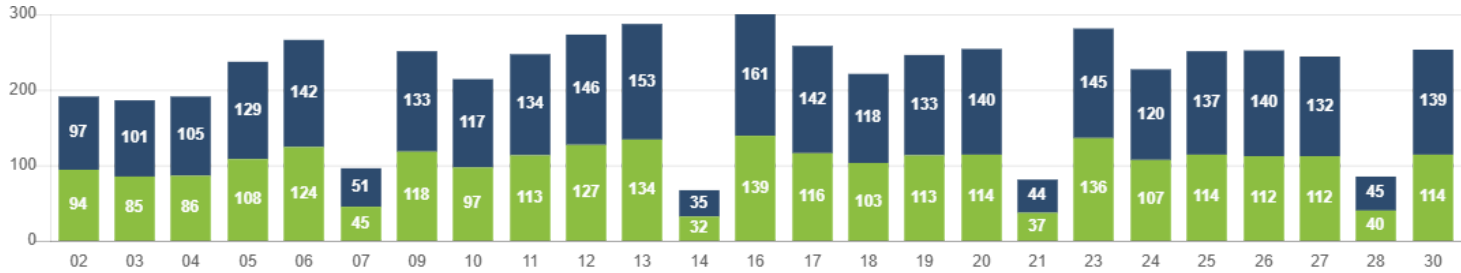
PASSENGERS AND RIDES - APRIL



PASSENGERS AND RIDES - MAY

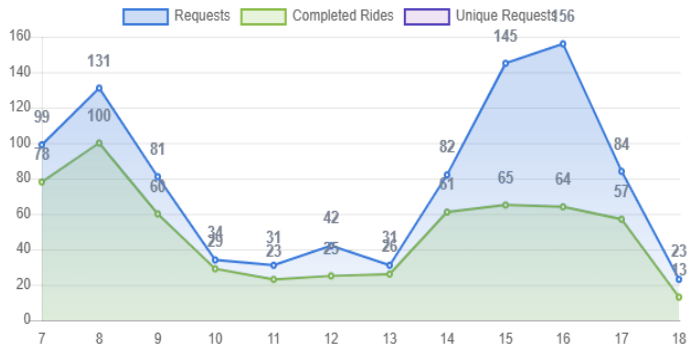


PASSENGERS AND RIDES - JUNE

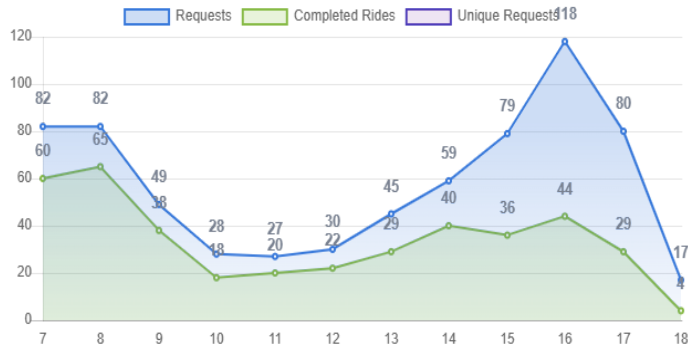




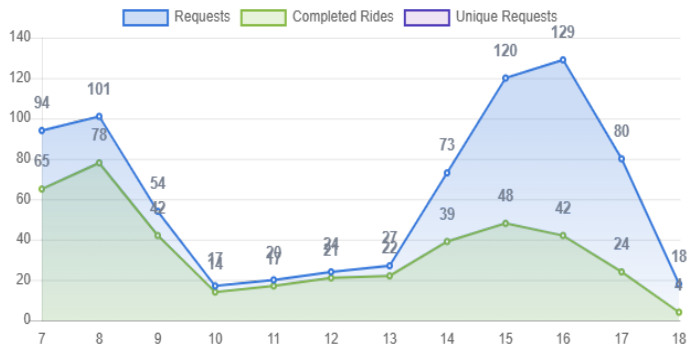
RIDE REQUEST MONDAY



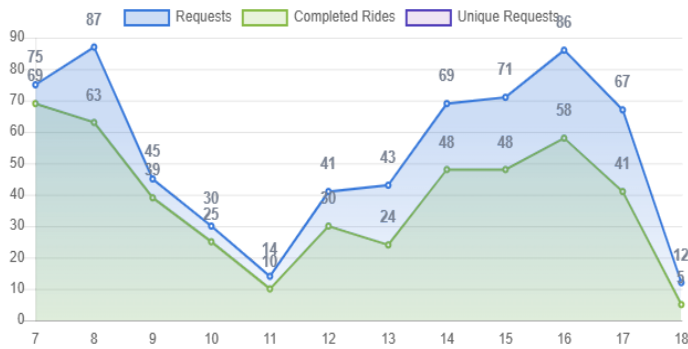
RIDE REQUEST TUESDAY



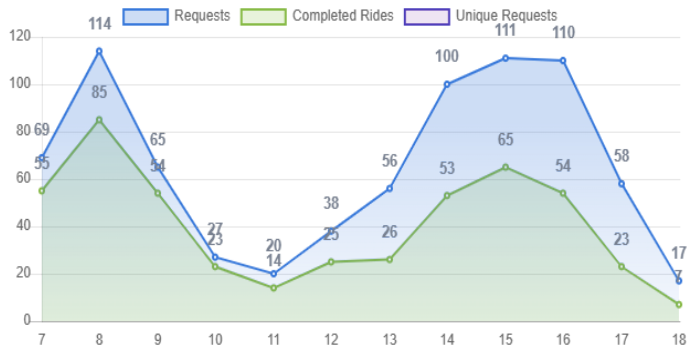
RIDE REQUEST WEDNESDAY



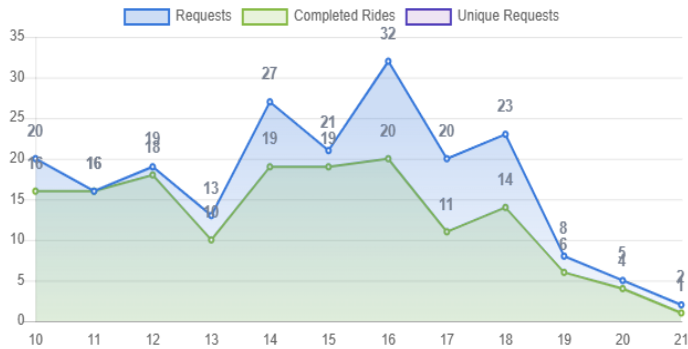
RIDE REQUEST THURSDAY



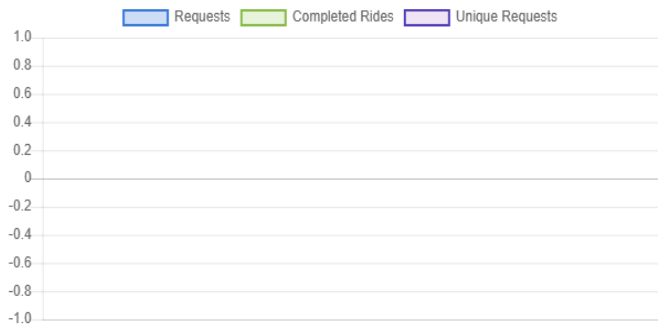
RIDE REQUEST FRIDAY



RIDE REQUEST SATURDAY

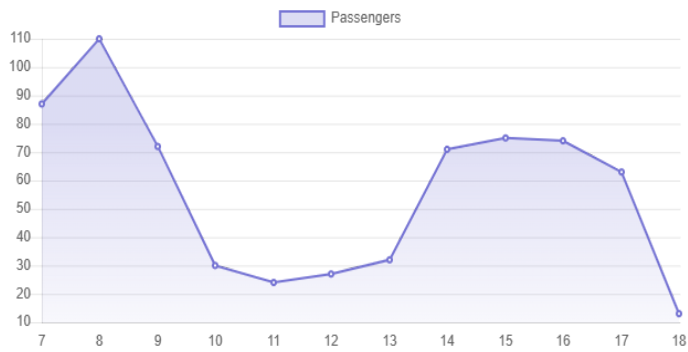


RIDE REQUEST SUNDAY

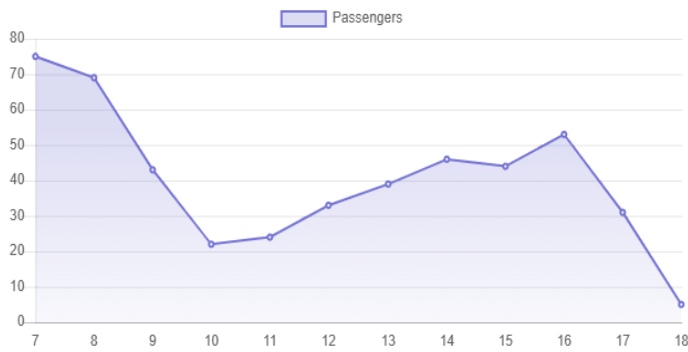




TOTAL PASSENGERS MONDAY



TOTAL PASSENGERS TUESDAY



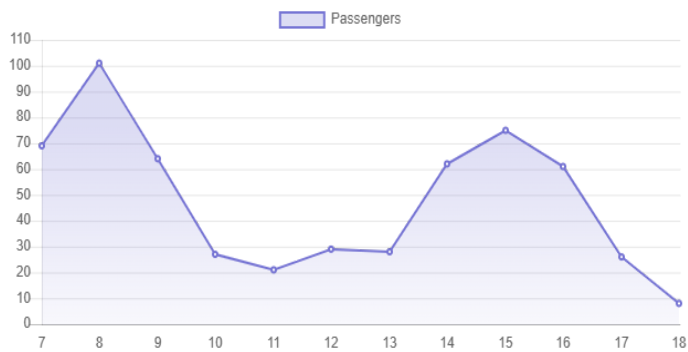
TOTAL PASSENGERS WEDNESDAY



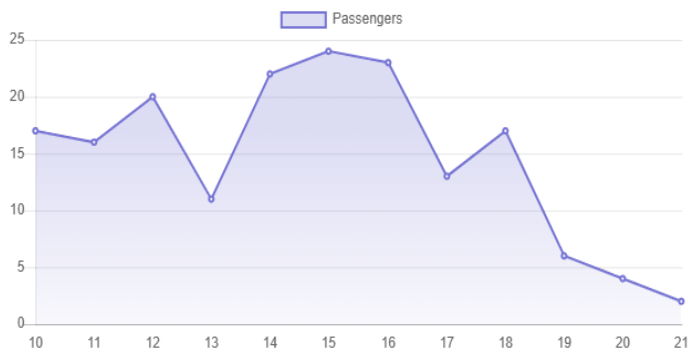
TOTAL PASSENGERS THURSDAY



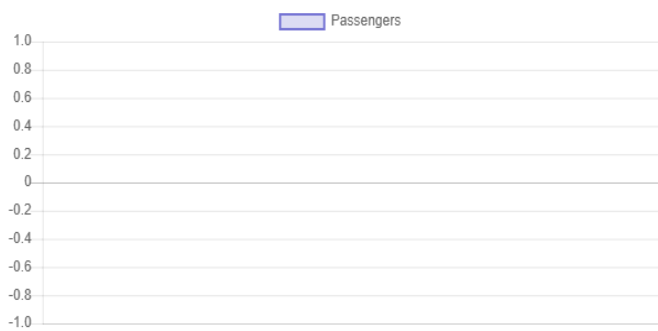
TOTAL PASSENGERS FRIDAY



TOTAL PASSENGERS SATURDAY

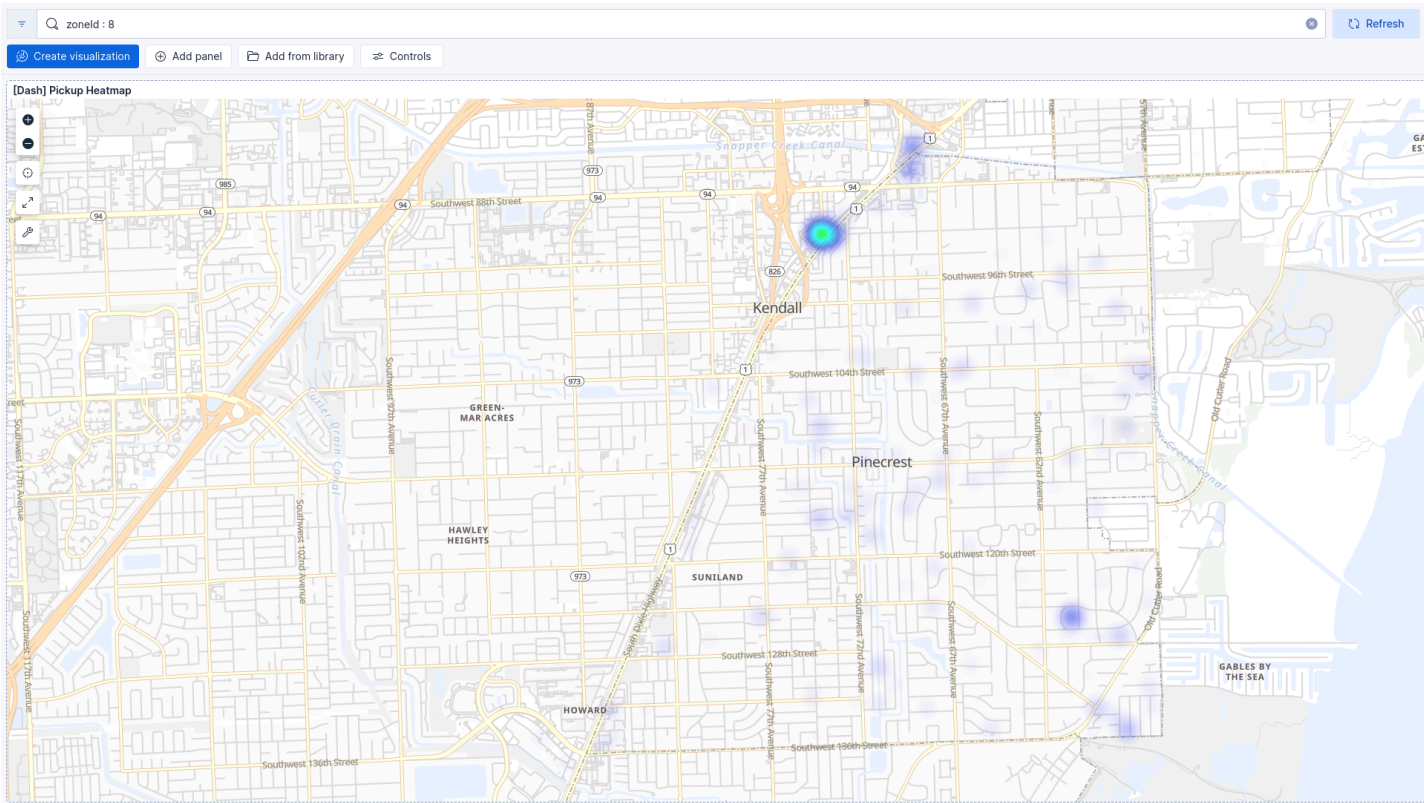
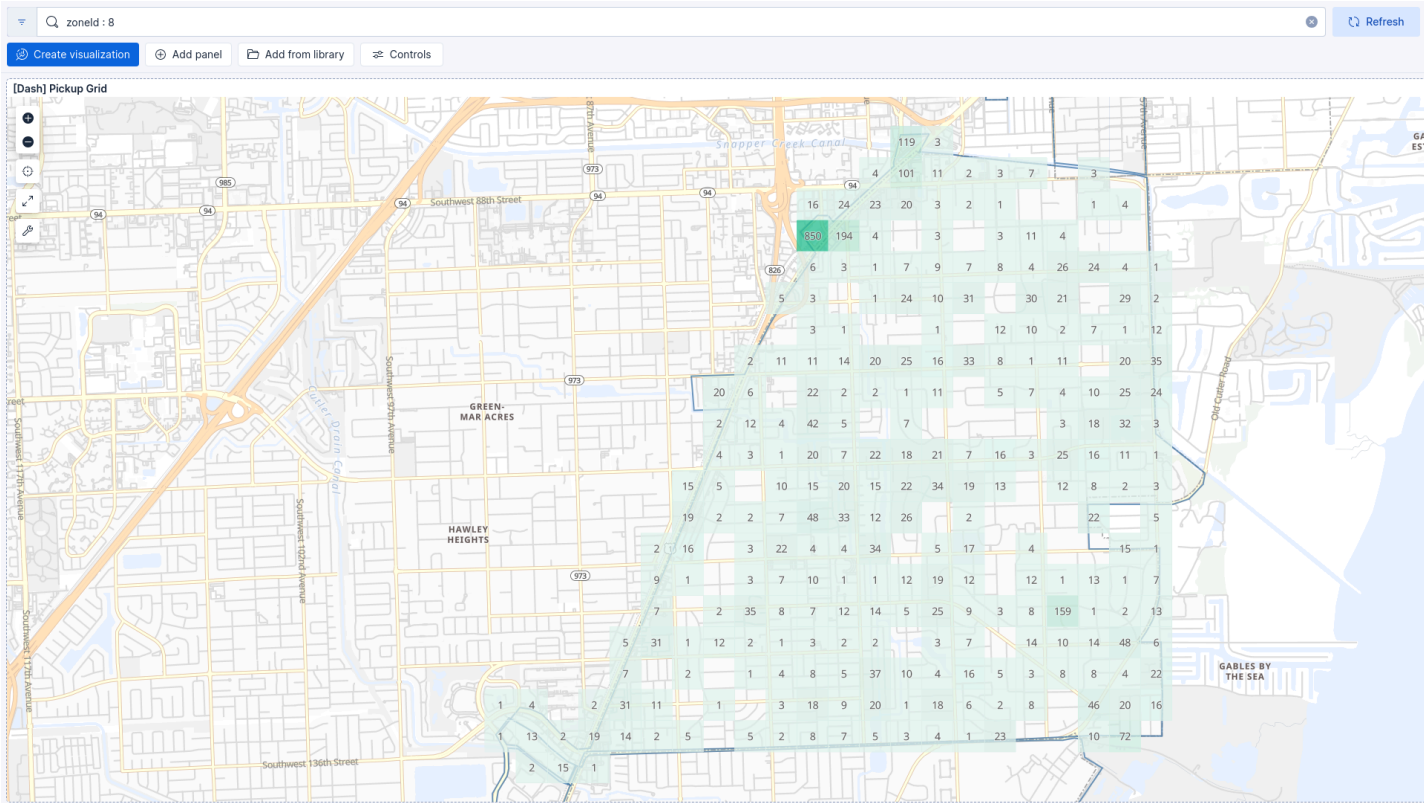


TOTAL PASSENGERS SUNDAY



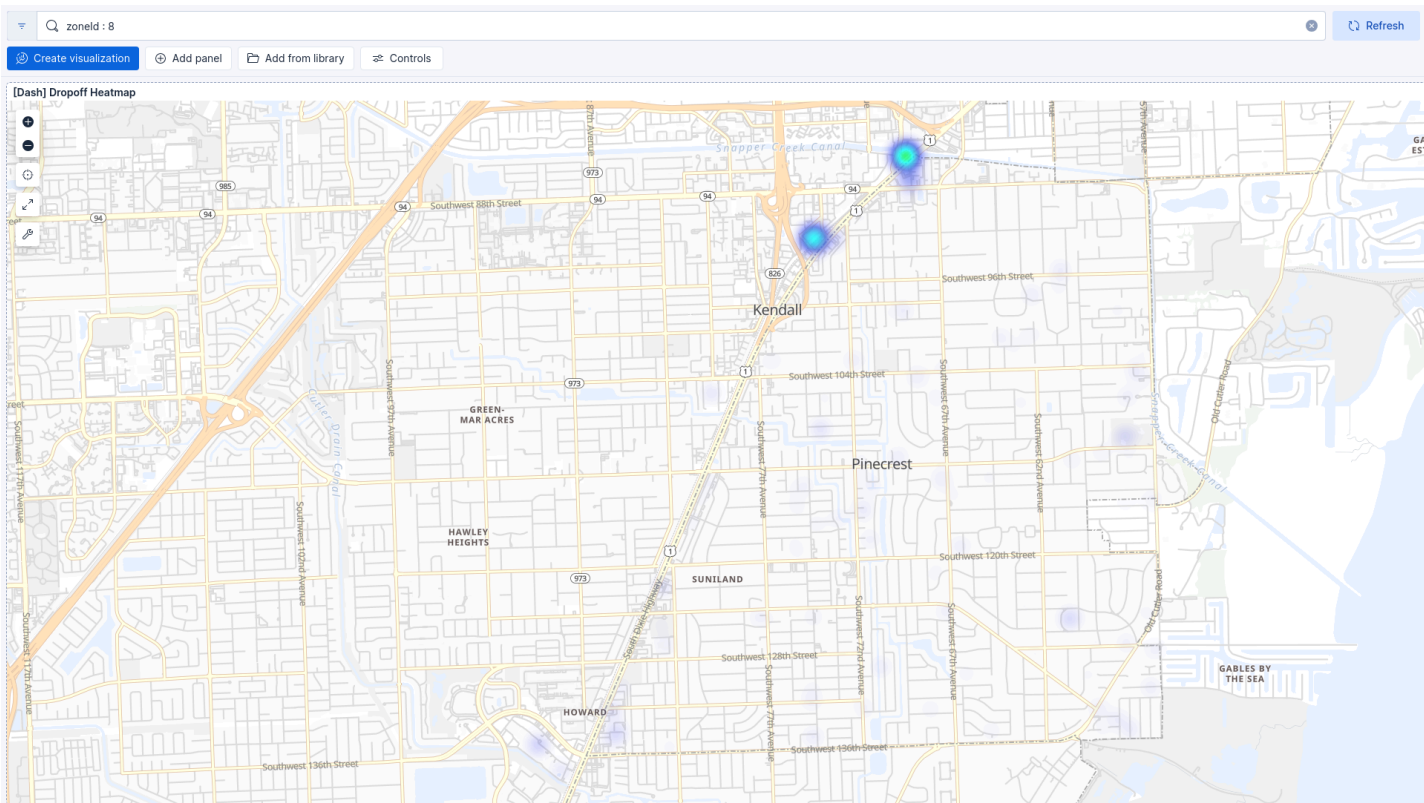
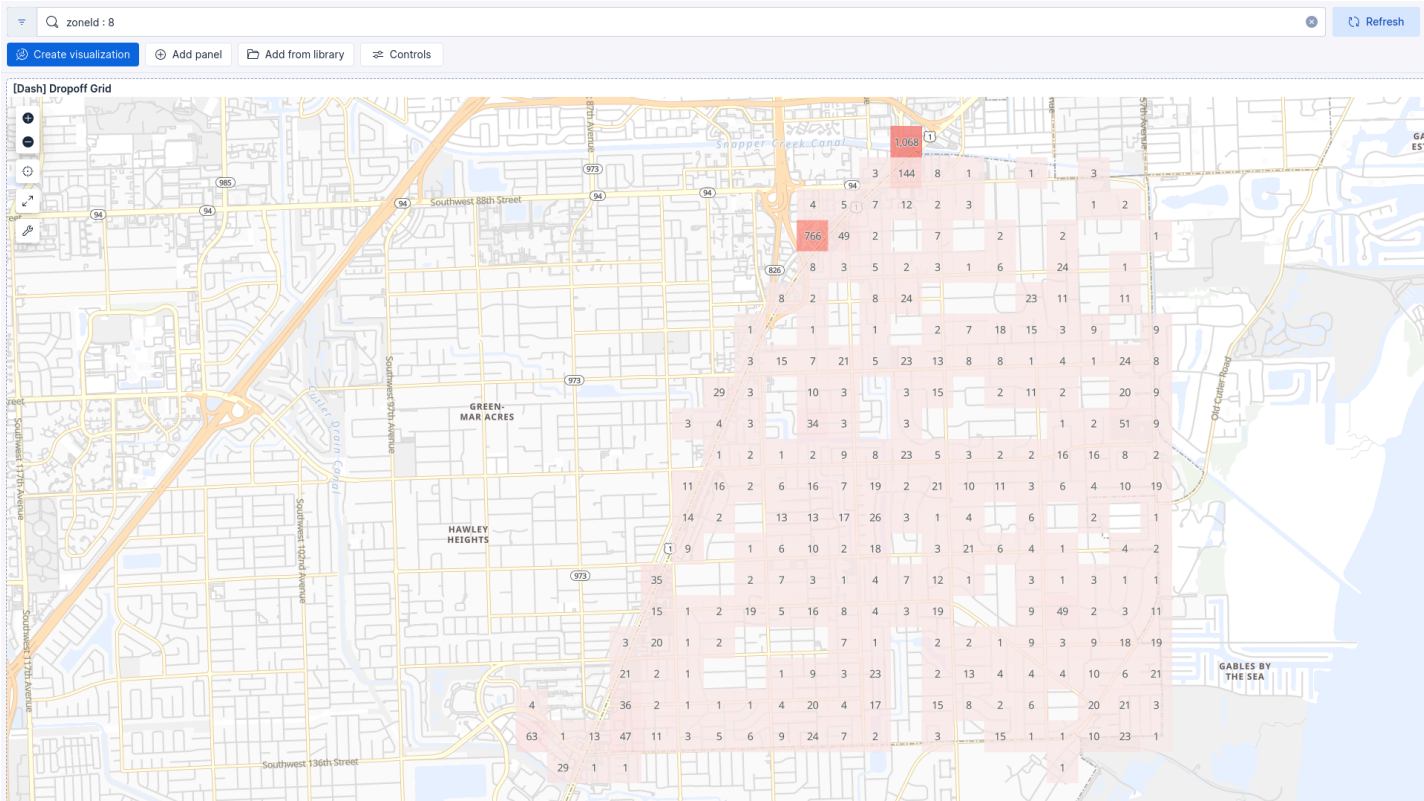


RIDES REQUEST PICKUP





RIDES REQUEST DROPOFF





Key	Value
Completed Rides	2520
Total Boardings	2939
Avg Weekday Boardings	131.62
Avg Saturday Boardings	43.75
Avg Sunday Boardings	0.00
Vehicles Miles Driven	9,647.20
Vehicles Hours Driven	852.82
Avg Wait Time	23.50
Avg Utilization	NEED_INFO
Avg Percent Requested Rides Completed	63%
Avg Percent On Time Pickup Requests	NEED_INFO
No Shows Rate	0%
Cancellations Rate	37%
Avg Journey Time	12.67
Avg Distance Per Ride	3.86
Percent Bookings Shared	0%
Key Transit Hub Nos	NEED_INFO





## PINECREST

Office of the Village Manager

DATE: June 25, 2025

TO: The Honorable Mayor and Members of the Village Council

FROM: Yocelyn Galiano, ICMA-CM, Village Manager

A handwritten signature in blue ink, appearing to read 'Yocelyn Galiano', is written over the printed name in the 'FROM' line.

RE: Peacock Mitigation Program July 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 25, 2025 a total of 455 peafowl have been captured and transported to Dr. Don Harris. Of those 455, 249 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.





Miami-Dade Fire Rescue

# ANNUAL SERVICE DELIVERY REPORT

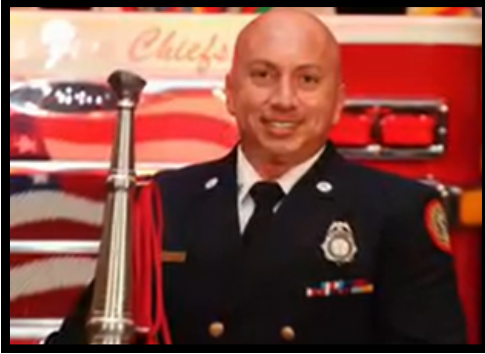
The Village of Pinecrest

Calendar Year 2024





# Message from your Fire Chief, Raied S. Jadallah



I am pleased to present the annual report summarizing the services Miami-Dade Fire Rescue (MDFR) provided to your residents and surrounding area in calendar year 2024. MDFR's overall complement of fire-rescue response vehicles and personnel provide a service level unrivaled in the Southeast United States for the benefit and protection of your community.

The residents and visitors of your municipality can rely on fire-rescue services delivered by a Class 1/1X Department. For the first time in its 90-year history, MDFR achieved this coveted status, the highest rating possible from the Insurance Services Office, Inc. (ISO) Public Protection Classification (PPC®) program. This classification places MDFR in the top 1% of fire agencies in the country; an elite group of less than 500 of over 38,000 fire departments in the nation that have achieved a Class 1 rating.

MDFR joins only eight other metropolitan fire departments in the country to achieve a Class 1 rating and is the first department in the country with a response territory of greater than 1,000 square miles and a population over one million to obtain a Class 1 rating.

The Department is accredited by the Commission on Fire Accreditation International (CFAI) and remains the largest accredited fire-rescue department in the Southeast United States and second largest in the Nation; currently one of only 312 agencies. Moreover, MDFR is one of only 123 fire-rescue agencies to be rated a Class 1 by CFAI. These achievements affirm that MDFR is committed to institutionalizing a process of continuous improvement while employing the most current state-of-the-art practices in emergency response and community risk reduction.

I welcome the opportunity to present the Department's annual service delivery report. Please contact Erika Benitez, Chief of Staff, at 786-331-5112 to schedule the annual presentation or if you require additional information. I am always available to address any questions or concerns that you or your residents may have regarding our services.

Respectfully,

A handwritten signature in blue ink, which appears to read "Raied S. Jadallah".

Raied S. Jadallah  
Fire Chief





# Miami-Dade Fire Rescue Overview



Miami-Dade Fire Rescue (MDFR) originated as a single-unit fire patrol in 1935. It has since grown into the largest fire-rescue department in the Southeast United States and one of the top ten largest in the nation. MDRF serves a response territory of 1,904 square miles and a resident population of more than 1.9 million, responding to more than 296,000 calls for assistance annually. More than 3,000 employees staff 164 units in service throughout 72 fire-rescue stations and several administrative facilities serving residents, businesses, and visitors 24 hours a day, 7 days a week, 365 days a year.

MDRF's uniform personnel are cross-trained in fire suppression and emergency medical care, capable of providing pre-hospital care to trauma patients, heart-attack patients, and stroke victims. As a full-service emergency response agency, MDRF also has various specialized response capabilities including air rescue transport, maritime fire-rescue, aircraft rescue firefighting, dive rescue, ocean rescue, technical rescue, hazardous materials mitigation, and urban search and rescue, as well as maintains the Florida Antivenin Bank. MDRF also conducts new construction and annual building inspections, provides code enforcement services, and offers life and fire safety education to the community.

MDRF is considered one of the premier fire-rescue departments in the country and is recognized around the world for its exemplary service. In 2024, MDRF achieved a Class 1 Public Protection Classification (PPC®) rating, the highest rating possible from the Insurance Services Office, Inc. (ISO). MDRF is the first department in the country with a response territory of greater than 1,000 square miles and a population of over one million to obtain an ISO Class 1 rating. Moreover, the Department is one of only 123 fire-rescue agencies to be rated a Class 1 and accredited by the Commission on Fire Accreditation International (CFAI). These achievements affirm that MDRF is committed to institutionalizing a process of continuous improvement, while employing the most current state-of-the-art practices in emergency response and community risk reduction.





Through the efforts of MDFR, Miami-Dade residents also have the highest survival rates in the nation after suffering a blocked coronary artery. Over 15 years ago, MDFR established the Miami-Dade STEMI (ST-Elevation Myocardial Infarction) Network. STEMI typically refers to a blocked coronary artery and is the leading cause of death in the United States. Hospitals within the network are required to restore blood flow to a patient's blocked artery within 90 minutes from the initial patient contact. This timely intervention significantly reduces a patient's chances for permanent damage or death and increases the likelihood for survival. The STEMI network has reduced the time it takes to restore blood flow to a patient from approximately two hours and 15 minutes to 60 minutes. The Department is also part of the Countywide Stroke Network, a coalition consisting of MDFR and five municipal fire-rescue departments and area hospitals within Miami-Dade County. This network is one of the largest for the treatment and transport of stroke victims in the nation.

To further improve patient outcomes, MDFR launched the Health Emergency Life Protection (HELP) Program in 2023. The hands-on training equips participants with the essential knowledge to identify common life-threatening emergencies and offer assistance until more advanced medical help arrives. Participants learn adult and pediatric hands-only CPR, AED operation, early stroke recognition, stop the bleed methods, and blocked airway emergency assistance for adults, children, and infants. The program has been recognized by the Florida Department of Health and the Florida Stroke Registry, who presented MDFR's team with the Outstanding Emergency Medical Services (EMS) Initiative Award in August 2024. Since the program's inception, more than 5,500 residents have received the HELP training.





# Miami-Dade Fire Rescue

## CY 2024 Highlights

During CY 2024, MDFR's 166 frontline rescue and fire suppression units were dispatched over 440,000 times to more than 296,000 emergencies. Of these, approximately 232,000 were medical emergencies, with MDFR transporting more than 91,000 residents and visitors to South Florida hospitals. MDFR personnel responded to more than 30,000 fire-related incidents and 33,000 other emergencies.

MDFR continuously pursues excellence within the fire-rescue industry. Following rigorous training and preparation, MDFR achieved the coveted ISO Class 1 status in July 2024. This classification places MDFR in the top one percent of fire agencies in the country; an elite group of less than 500 of over 38,000 fire departments in the nation to be a Class 1 fire-rescue department. MDFR undergoes the ISO evaluation every five years, and reaching this milestone showcases MDFR's commitment to improvement throughout all facets of its organization.

MDFR improves upon its response capabilities and coverage each year by adding new stations and units to meet increasing demand through the Fire District. On May 17, 2024, MDFR opened Dolphin Fire-Rescue Station 68, its 72nd station, located at 11091 NW 17 Street. Station 68 houses Engine 68 and stands out as the most environmentally friendly fire station built in the District. It runs on solar power and is equipped with energy-efficient LED lighting, significantly reducing its environmental impact. The new station enhances MDFR's capabilities to provide emergency response services to the City of Sweetwater, the City of Doral and surrounding areas.

MDFR also placed three (3) new units into service during CY 2024. On April 29, 2024, Engine 69 was placed in service at Doral North Fire-Rescue Station 69, located at 1151 NW 74 Street, expanding fire suppression coverage for the City of Doral and surrounding areas. On June 10, 2024, Rescue 63 was placed in service at Highland Oaks Fire-Rescue Station 63, located at 1655 NE 255 Street. Rescue 63 increases MDFR's emergency medical response in the northeast corner of the Fire District, including the Cities of Miami Gardens and Aventura, as well as unincorporated Miami-Dade County. On July 22, 2024, MDFR placed Tanker 71 in service, to provide additional fire suppression and increased water resources in the southernmost part of the County. Tanker 71 is temporarily housed at Cutler Ridge Fire-Rescue Station 34, located at 10850 SW 211 Street until planned Florida City Fire-Rescue Station 71 is constructed.





From June 10-15, 2024, the County faced significant impacts from heavy rainfall and flooding, requiring MDRF to mobilize flood response assessments, including specialized high-water vehicles, to ensure uninterrupted service and assist individuals impacted by flooding in their homes or neighborhoods. These vehicles are especially equipped to navigate flooded areas, ensuring that rescue operations can be conducted safely and effectively. During the event, MDRF responded to more than 330 flood-related incidents.



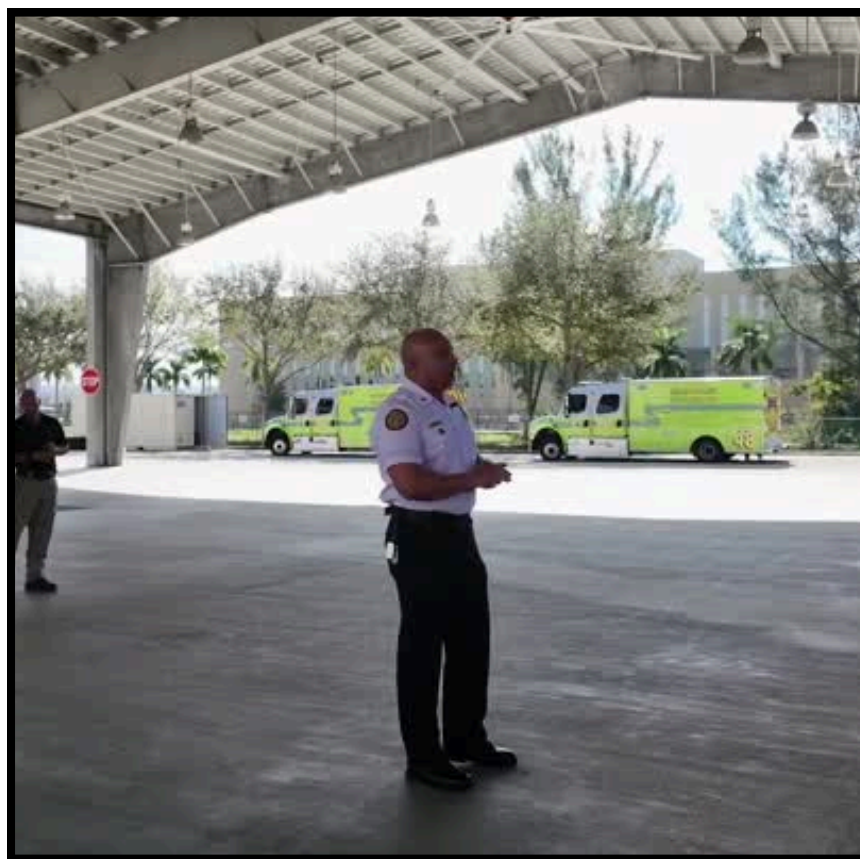
In preparation for Hurricane Debby in early August 2024, 45 members of MDRF's Urban Search and Rescue (US&R) Florida Task Force One (FL-TF1) were deployed to Florida's Big Bend region. This specialized group is equipped with swift/floodwater rescue capabilities to conduct search and rescue operations in flooded areas. FL-TF1's mission is to respond to natural and man-made disasters by providing search and rescue efforts, medical support, communications, damage assessments, and coordination of relief supply distribution.

FL-TF1 was also deployed to Hurricane Helene at the end of September and Hurricane Milton in early October. For Hurricane Helene, the Task Force traveled to Dixie and Taylor counties. They assisted other local and state agencies by allocating resources to ensure all affected areas are searched, especially the more remote and rural areas impacted where they cleared debris, assessed damage, and checked on the well-being of affected residents. In response to Hurricane Milton, FL-TF1 deployed to the Tampa Area, along with their K9 teams. The team was operating across the hardest-hit communities impacted by the disaster, such as Treasure Island, Gulfport and St. Petersburg. A key part of daily missions included deploying teams of firefighter/paramedics, physicians, structural engineers, rescue specialists, and four search canines. The team focused on recovery efforts, checking on residents' wellbeing, conducting search and rescue operations and assessing storm damage.





In May 2024, MDFR was thrilled to be a part of the Formula One Miami Grand Prix action, as well as the July 2024 Copa America Finals hosted in Miami-Dade County. MDFR's presence at these large-scale events helps ensure the safety of all attendees.



In November 2024, MDFR's Blackheart Extrication and Trauma teams were crowned the 2024 World Rescue Challenge Champions at the World Rescue Challenge in Azores, Portugal. This is a remarkable historic achievement, as it is the first time in the event's 25-year history that a team has secured both titles as best overall extrication team and best overall trauma team.





# Preparing the Next Generation of MDFR Firefighters

MDFR continues to recruit and develop new firefighters to keep pace with our ever-growing community. During CY 2024, three recruit classes graduated, totaling 97 new firefighters. MDFR held graduation ceremonies for each class at the department's Training Facility in Doral. An additional 46 graduated in February 2025.

In April 2024, 29 recruits were officially inducted into the MDFR Cadet Program. At their Induction Ceremony, Cadets were presented with certificates for completing the program and successfully obtaining their American Heart Association CPR and Emergency Medical Responder certifications. The Cadets were commended for their dedication to the program, with special recognition given to graduating seniors for their unwavering commitment. Attendees of the ceremony were also treated to live demonstrations showcasing some of the skills cadets have learned while being in the program. The MDFR Cadet Program brings together young adults aspiring for a future in the fire service or a medical-related field to use their skills at organizational functions, community events, and to further their training in the fire service.





# MDFR Resources in Pinecrest

The Village of Pinecrest, located in the central southeastern part of Miami-Dade County, spans an area of 7.60 square miles and is bordered by the city of Coral Gables to the east, the Village of Palmetto Bay to the south, South Dixie Highway to the west, and the City of South Miami to the north. The Village incorporated on March 12, 1996 and has been part of the Miami-Dade Fire Rescue Service District since its inception. Based on 2023 U.S. Census data, the Village has a residential population of 18,051 with over 5,999 households.

As depicted in the map [here](#) and corresponding **Table I**, MDFR's resources in Pinecrest and surrounding areas include:

**Table I**  
**MDFR Stations Within 3.5 Miles of Pinecrest**

Station	Miles to Village	Apparatus	Staffing
<b>Station 49 - Pinecrest</b> 10850 SW 57 Avenue	0.00	Rescue - 1	3 FF/PARA
<b>Station 23 - Suniland</b> 7825 SW 104 Street	0.10	ALS Engine - 1	2 FF/PARA 2 FF/EMT
		Rescue - 1	3 FF/PARA
		Anti-venom Response - 1	1 FF/PARA
<b>Station 62 - Palmetto Bay</b> 14251 Old Cutler Road	0.49	ALS Engine - 1	2 FF/PARA 2 FF/EMT
<b>Station 4 - Coral Reef</b> 9201 SW 152 Street	1.15	107' ALS Ladder - 1	2 FF/PARA 2 FF/EMT
		Battalion Chief - 1	1 FF/PARA
		Rescue - 1	3 FF/PARA
<b>Station 14 - South Miami</b> 5860 SW 70 Street	1.22	ALS Engine - 1	2 FF/PARA 2 FF/EMT
		Battalion Chief - 1	1 FF/PARA
		Rescue - 1	3 FF/PARA
<b>Planned Station 74 - Palmetto Bay</b> South 18198 Old Cutler Road	3.00	Rescue - 1	3 FF/PARA
<b>Station 50 - Perrine</b> 9798 Hibiscus Street	3.09	ALS Engine - 1	2 FF/PARA 2 FF/EMT
		Rescue - 1	3 FF/PARA
<b>Station 13 - East Kendall</b> 6000 SW 87 Avenue	3.17	107' ALS Ladder - 1	2 FF/PARA 2 FF/EMT
		Rescue - 1	3 FF/PARA
		Air Truck - 1	2 FF/EMT
		Command Support Vehicle - 1	
<b>Station 3 - Tropical Park</b> 3911 SW 82 Avenue	3.23	ALS Engine - 1	2 FF/PARA 2 FF/EMT
		Rescue - 1	3 FF/PARA



**8 Fire-Rescue Stations**



**7 Rescue/Transport Units**



**7 Suppression Units**



**2 Battalion Chiefs**



**2 Specialty Units**



**54 Firefighters daily, 38 of whom are Paramedics**

These assets allow MDFR to readily assemble the effective response force to meet and exceed the National Fire Protection Association (NFPA) recommended guidelines for responding to fire incidents in both high and medium occupancies.

In 2022, MDFR placed Rescue 74 in service at Saga Bay Fire-Rescue Station 55, located at 21501 SW 87th Avenue in Cutler Bay, where it will be housed until the completion of Palmetto Bay South Fire-Rescue Station 74, to be located at 18198 Old Cutler Road in Palmetto Bay. This new station will improve service delivery and reduce response times to Cutler Bay and Palmetto Bay.

## Notes:

**1-For Structure Fires** - Based on MDFR's current dispatch protocol for high-hazard structure fires, the department would dispatch 45 firefighters, including five (5) suppression units, three (3) aerals (platform, ladder or aerial), three (3) rescues, three (3) Battalion Chiefs, and one (1) EMS Captain, surpassing NFPA's recommended response. If MDFR determines that it is a working fire, the department would dispatch an additional Battalion Chief, Safety Officer, Air Truck, Command Van and Fire Investigator. The department also exceeds NFPA's recommended dispatch to a structure fire at a medium-hazard occupancy, to which MDFR would dispatch three (3) suppression units, two (2) aerals (platform, ladder or aerial), two (2) rescues, and two (2) Battalion Chiefs, totaling 28 firefighters. MDFR would dispatch additional support as noted to a working fire.

**2-For Medical Emergencies** - NFPA Standard 1710 sets guidelines for service response to Emergency Medical Services (EMS) and fire calls. ALS units should, 90 percent of the time, arrive at an incident within eight (8) minutes from the time an EMS call is received. MDFR has 65 frontline rescue units, each staffed by three (3) State of Florida certified paramedics. MDFR offers patient transportation options. Patients with life-threatening emergencies will be transported to the closest appropriate medical facility within Miami-Dade or Broward County. MDFR will transport patients without life-threatening emergencies to the medical facility of their choice. MDFR also has Emergency Medical Services Captains who act as patient advocates in ensuring the timely transfer of patients to Miami-Dade and Broward County medical facilities.





# MDFR Response to Pinecrest

During CY 2024, MDFR responded to **1,692** emergency incidents in Pinecrest:

**603 Life-Threatening Incidents**



**675 Non-Life Threatening Incidents**



**275 Structure and Other Fire Incidents**



**139 Other Emergencies**



Average Response Time to Life-Threatening Incidents - **7:25 minutes**

Average Response Time to Structure Fire Incidents - **6:36 minutes**

Table II  
MDFR Stations/Units Responding into Pinecrest

The Village is primarily served by MDFR's Suniland Fire-Rescue Station 23, Pinecrest Fire-Rescue Station 49, Palmetto Bay Fire-Rescue Station 62 and Coral Reef Fire-Rescue Station 4, which collectively responded to 84% of the incidents in the Village during 2024 as depicted in **Table II**.

Responses Provided by Station:	CY 2024	
	Incidents	%
Station 23 - Suniland	752	44%
Station 49 - Pinecrest	307	18%
Station 62 - Palmetto Bay North	256	15%
Station 4 - Coral Reef	123	7%
Other Stations	254	16%
<b>Total</b>	<b>1,692</b>	<b>100%</b>



MDFR responded to **42** structure fire incidents in CY 2024.



**90** units responded to mitigate structure fire incidents.



**295** firefighters were called upon to combat the fires.

For example, on March 29, 2024, **15** MDFR units, including **5** Engines, **2** Ladders, **2** Rescues, **1** Air Truck, **2** Fire Investigators, **2** Battalion Chiefs, and **1** EMS Captain, totaling **41** Firefighters, responded to a reported fire at 6645 SW 102nd Street.

Similarly on June 24, 2024, **6** MDFR Units, including **2** Engines, **1** Fire Investigator, **1** Investigator Officer in Charge, **1** Rescue, and **1** Battalion Chief, totaling **14** Firefighters, responded to a reported fire at 5731 SW 107th Street.

Notes:

1-All response times reported are in minutes and seconds; from the time MDFR receives the call to first unit arrival.

2-For Structure Fires - MDFR excludes False Alarms from response time calculations.





# Fire and Life Safety Education in Pinecrest

MDFR personnel are individually committed and collectively exemplify our mission: **Always Ready, Proud to Serve**. Fulfilling our mission goes beyond the life-saving services delivered every day – it also includes providing essential fire prevention and life safety education to the community.

Based on structure and unit information provided by the Miami-Dade County Property Appraiser, the Village of Pinecrest has:



**5,357** single-family and duplex units



**1,288** multi-family and condo units



**270** commercial, industrial and other structures - the majority of these would require a high-hazard structure fire response

MDFR provides fire prevention services aimed at reducing injury, death, and property loss attributed to fire and other life safety issues. This is achieved by proactive enforcement of the Florida Fire Prevention Code. Responsibilities include fire inspections, building plans review, systems engineering review, fire investigations, and code enforcement.

Fire and life safety education is offered by dedicated personnel and first responders within their respective service territories. Community education includes the Health Emergency and Life Protection (HELP) Program, station open houses, truck demonstrations, and presentations to senior citizens and children, as well as local businesses, schools and non-profit organizations, with the goal of preventing medical and fire emergencies from occurring in the first place.

In Pinecrest, during CY 2024, MDFR:



Participated in **2** community events, providing **400** residents with life-saving education.



Conducted **103** HELP Courses.



Performed **585** fire and life safety inspections.





# MDFR Customer Feedback

MDFR's commitment to provide the highest quality service fosters an atmosphere of service excellence and constant improvement. Employees routinely "go the extra mile" for our patients. To this end, MDFR has been measuring the quality and effectiveness of our EMS service for the past 15 years. The survey is sent to 20% of MDFR EMS patients monthly, allowing respondents to rate the quality of their experience between one (1) and five (5), with one being strongly dissatisfied and five being strongly satisfied. Unlike other survey instruments, MDFR does not take a "snapshot" of service at any one time, but rather follows-up a month after service is provided, giving the department a continuous vision of the community's opinion of its services. The survey also provides the respondent a section for comments.

During FY 2023-24 (October 2023 through September 2024) 5% of residents surveyed (1,536 respondents) countywide returned completed surveys yielding an overall score of **4.91**. Respondents rated MDFR's services as follows for each question:

**Q1:** MDFR responded to your needs in a timely manner:

**4.90**

**Q2:** MDFR explained your treatment options to you:

**4.87**

**Q3:** MDFR treated you in a professional manner:

**4.95**

**Q4:** MDFR met your expectations when you requested assistance:

**4.93**

During the same time period, **13 Pinecrest** residents returned completed surveys, rating MDFR an overall average **4.98**, a **99%** satisfaction rate:

**Q1:** MDFR responded to your needs in a timely manner:

**5.0**

**Q2:** MDFR explained your treatment options to you:

**4.92**

**Q3:** MDFR treated you in a professional manner:

**5.0**

**Q4:** MDFR met your expectations when you requested assistance:

**5.0**

I am grateful for the wonderful treatment I received from MDFR. They did everything possible to help me feel better and assured me I would be fine. The Department should be proud of such dedicated personnel. - *Village of Pinecrest Resident*

The service was incredibly prompt. The medics took immediate action to stabilize the injured patients. We can not be thankful enough for diligence and professionalism.

Thank you!  
- *Village of Pinecrest Resident*



[Individual comments for each survey can be accessed by clicking here.](#) Names and addresses from residents have been redacted in accordance with Florida Statutes Chapter 119.





# MDFR Personnel Recognition

MDFR's unwavering dedication to excellence is further demonstrated by various individual and team accomplishments from all areas of the Department.



In 2024, MDFR Fire Chief Raied "Ray" Jadallah was awarded the prestigious 2024 Career Fire Chief of the Year Award by the Florida Fire Chiefs' Association. This award is selected by a body of Florida Chief peers and is the highest honor given to active fire chiefs in the Florida Fire Service.

In January 2024, MDFR Captain Eddy Pacheco visited the State of Goias, Brazil, where he was honored with the prestigious Emperor Dom Pedro II medal—the highest recognition a firefighter can receive in Brazil, representing MDFR's ongoing partnership with State of Goias Military Firefighters.



During the Florida Fire Cadets' Winter Games in February 2024, MDFR Cadet Advisor Vanessa Siatkowski, was awarded the Cadet Advisor of the Year Award, recognizing her dedication to mentoring and guiding fire rescue cadets. At the event, MDFR's Cadets competed in six events, earning top three placements in every category.

MDFR Chief Chris Ibarra-Rivera received the Patriotic Employer Award from the Office of the Secretary of Defense and the Employer Support of the Guard and Reserve in February 2024.



In March 2024, MDFR Captain Manuel Garcia was honored with a Life Saving Award at the Davie Fire Rescue Awards & Recognition Ceremony. Captain Garcia was recognized for his heroic actions on March 9, when he provided essential first aid to a man who had gone into cardiac arrest in Davie. Aided by a Davie police officer and another off-duty firefighter, the victim regained a pulse by the time paramedics arrived and took him to a local area hospital.

In March 2024, MDFR Procurement Division Manager Marianela Betancourt was sworn in as the President of the Greater Miami Chapter of the National Institute of Governmental Purchasing.



Recognized for his exceptional dedication in providing emergency medical services to the community, MDFR Captain Roger Sandino received the "Arturo Alonso EMS Excellence Award" from HCA Florida Kendall Hospital in April 2024.







In April 2024, MDRF Captain William “Bill” Gustin, a 50+ year veteran of the fire service, received the 2024 George D. Post Instructor of the Year Award at the FDIC International Conference, which recognizes individuals for extraordinary accomplishments in fire service training.

In May 2024, MDRF Ocean Rescue lifeguards Austin Arrieta, Zachary Cabrera, and Jose Sanchis were given the Meritorious Acts Award at the Annual Awards Banquet by the United States Lifesaving Association and Florida Beach Patrol Chiefs Association. This award recognizes responses that led to saving lives during Ocean Rescue operations in Florida. The team was recognized for rescuing a windsurfer who was lost for three hours during severe weather conditions. During the banquet, Beach Safety Manager Luis Andrade received special recognition for his 30 years of dedicated service, while Beach Safety Manager Matthew Sparling and Lifeguard Julio Diaz were also honored for their 25 years of commitment.



MDRF Health and Safety Division Chief Willie Williams was honored with the First Responder Health Care Hero award at the 2024 Health Care Heroes event organized by the Greater Miami Chamber of Commerce on May 15, 2024.

In June 2024, MDRF Captain Gerard Forrester received the 2024 Fire Investigator of the Year award from the Florida Fire Marshals and Inspectors Association and the Florida Fire and Explosion Investigators Association at the 36th Annual Florida Association of Fire and Life Safety Educators and the 79th Annual Florida Arson Seminar Joint Conference in Lake Buena Vista, FL.



In August 2024, MDRF was recognized by the Aventura Marketing Council/Chamber of Commerce for their dedication to ensuring the safety of the community. Captain Jonathan Fisikelli, Lieutenant Kristian Garcia, and Firefighter Jorge Anzardo were each presented with a “2024 Above and Beyond” award.

On October 2, 2024, crews from MDRF Ladder 29 and Rescue 48 were presented with a Unit Citation by HCA Florida Kendall Hospital for providing lifesaving care to a patient who was critically injured as a result of a motorcycle accident. Crews quickly treated the motorcyclist on site and transported him to HCA Florida Kendall Hospital's trauma center. During the presentation, the patient and his family expressed their gratitude to MDRF crews and hospital staff members for saving his life.



On November 21, 2024, Lt. Juan Reyes was recognized as the City of Homestead Government's 2024 Firefighter of the Year. This award celebrates the commitment, courage, and exceptional service of MDRF firefighters in the community. Lt. Reyes' dedication to protecting lives and property exemplifies the essence of firefighting. His countless hours spent training, responding to emergencies, and mentoring fellow firefighters highlight his commitment, which has not gone unnoticed.

