

Item No.	Action Initiation Date	Councilmember or Staff Member	Topic of Follow-up	Department Assigned
I	1/9/2018	Village Council	SW 136 Street Bike Lane and Bridge Project	Public Works Department
Status	<p>May 2023: County advised they will continue to work with the project contractor to replace the substandard trees.</p> <p>February 28, 2023: County commenced replacement of sub-standard trees this week. However, the contractor brought in substandard trees and was asked to remove the trees and bring in new trees in accordance with the construction specifications.</p> <p>December 16, 2022: Received confirmation from Miami-Dade County that the sub-standard trees that were installed along SW 136 Street will be replaced by the contractor.</p> <p>August 30, 2022: Village Public Works Director and Village Manager received communication from Commissioner Regalado’s office regarding the pending corrections to the project trees. County advised they will be replaced.</p> <p>August 18, 2022: Village Manager met with Commissioner Regalado and advised her of the deficiencies related to the trees that were planted as part of the project.</p> <p>June 2022: Public Works Director communicated with Commissioner Regalado’s Office and with County Public Works Department and provided a spreadsheet with the trees that were planted and deficiencies.</p> <p>May 2022: The Public Works Director communicated with the representative of Palmetto Bay Public Works about the landscaping of the median on 136 Street near US 1. The County has been advised about concerns regarding the landscaping that was installed which is not what was specified in the original project. The County’s Project Manager advised the contractor has been notified the landscaping was not what was approved and specified.</p> <p>March 2022: According to email communications with the County, nothing new to report with regard to the Bridge Project.</p> <p>February 2022: 136 ST Bike Lane is 80% complete. They are working on area around Home Depot/US1. Bridge Project is on hold until FPL issue is resolved.</p> <p>September 20, 2021: County advised the project plans are at 90%, and County is working out utility relocations and finalizing right of way issues.</p> <p>September 15, 2021: Village was notified that the bridge project would be delayed for 8 to 12 months from September 15, 2021, due to a conflict with the utility company.</p> <p>July 12, 2021: Shared use path project has commenced.</p> <p>March 4, 2021: The Village received notification from Miami-Dade County that the start date for construction of the shared used path was July 12, 2021. The County anticipates the project will last 300 days – with substantial completion in 240 days.</p> <p>February 3, 2021: The Village Manager requested an update regarding this project from the Office of the County Manager. The Village has been advised that the project is expected to commence in 4-6 weeks.</p> <p>June 23, 2020: Public Works Director attended a virtual meeting regarding the bridge replacement. County advised the construction plans for the bridge would be completed in July. Construction is scheduled to commence in the Summer of 2021 and be completed by Spring 2022 (8 months).</p> <p>May 2020: County notified that construction plans were developed to extend sidewalk from 82 Avenue west to the driveway for the Home Depot property.</p> <p>February 2020: New revised construction plans we completed. Project has been put out to bid.</p> <p>January 28, 2020: The County Public Works Department hosted a public meeting at Palmetto Bay Village Hall to allow resident review of the final construction plans at 7:00 p.m. Project Consultant advised the Public Works Director that a change order to include the extended sidewalk from 82 Ct to the Home Depot property would be added after construction plans are bid.</p>			

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

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

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

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

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

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

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

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

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

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

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

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

2	5/1/2021	Village Council	Gary Matzner Park	Office of the Village Manager and Parks and Recreation
Status				

	<p>May 9, 2023: Four revised concepts will be presented to the Village Council for consideration at the regular Council meeting. It is anticipated the Village Council will make a determination of preference at said meeting.</p> <p>April 2023: Parking study was completed and information will be incorporated into the new conceptual plans which will be presented to Village Council at the May 2023 meeting.</p> <p>March 8, 2023: Parking study will be completed and submitted to project engineers for development to final parking needs for the conceptual drawings.</p> <p>February 28, 2023: The Village commenced a parking study of Evelyn Greer Park and Suniland Park to establish a baseline for pickleball court and playground parking needs.</p> <p>February 16, 2023: Parks and Recreation Director met with the Swan Lake Homeowners Association.</p> <p>January 31, 2023: Parks and Recreation Director Robert Mattes met with adjacent homeowners to present the latest design concepts.</p> <p>December 13, 2022: Additional designs were submitted to the Village Council for its consideration. Council directed that staff provide design options that looked at possible placement of the parking lot off SW 65 Ct. Council also directed staff meet with adjacent residents for additional input on the final project.</p> <p>November 8, 2022: The conceptual designs were presented to the Village Council during its regular meeting for its consideration. Council directed that additional designs be developed that were more natural and passive.</p> <p>September 7, 2022: The Village is hosting a community meeting to present the results of the Gary Matzner Park survey at Evelyn Greer Park. Residents will be afforded the opportunity to provide additional input to the design team.</p> <p>August 24, 2022: The Village initiated a community survey to obtain input regarding the elements that would be included in the conceptual design of the park. The deadline for submittal of the survey responses was on this date. 956 survey responses were received and are being analyzed by the design team.</p> <p>July 11, 2022: Award of the contract for development of the conceptual design of the park.</p> <p>April 2022: The Village will advertise request for qualifications for the development of a conceptual design for the park.</p> <p>February 8, 2022: Village Council approved the Parks and Recreation Master Plan.</p> <p>January 2022: Parks and Recreation Master Plan on Village Council agenda for consideration, but further information was requested.</p> <p>November 2021: Anticipate putting out a request for qualifications to pick a consultant to develop a conceptual design for the Gary Matzner Park.</p> <p>October 15, 2021: Commencement of final landscaping improvements to the site. The site will be used for potable water project staging.</p> <p>October 4, 2021: Director Mattes met with landscaping company to walk the property to review landscaping needs and receive a quote to provide safe open space and remove any dead trees and vines.</p> <p>September 1, 2021: Demolition of all the structures on the property have been completed. One electric service pole remains on the property.</p> <p>May 6, 2021: Asbestos inspection was conducted ahead of demolition.</p> <p>May 5, 2021: Contract for demolition has been awarded. Awaiting FPL disconnection of utilities and asbestos survey.</p> <p>April 28, 2021: The Village received proposals for demolition of the structures on the park property.</p>			
3	11/9/2021	Village Council	Kendall Drive Shared Use Path	Public Works Department
Status	<p>May - June 2023: Anticipate Public Works Director Mendez will commence appointments with individual homeowners to review the landscape plan for the project once the Village receives comments from the Miami-Dade County Public Works Department and the Florida Department of Transportation.</p> <p>April 2023: Plans have been submitted to Miami-Dade County Public Works and FDOT for review and comments.</p>			

	<p>March 30, 2023: Anticipate completion of the construction documents. Once plans are completed, they will be submitted to Miami-Dade County Public Works and Florida Department of Transportation for review and comments.</p> <p>March 15, 2023: Public Works Director Mendez will commence appointments with individual homeowners to review the landscape plan for the project to make final adjustments as requested.</p> <p>November 15, 2022: Community meeting was held to provide residents with a second opportunity to provide input on the project design.</p> <p>October 28, 2022: The Village Manager sent letters out to affected residents and petitioners providing a project update with facts about latest draft plans and providing a date for review of the 60% plans in a community meeting.</p> <p>October 25, 2022: The Public Works Director received the draft final project plans.</p> <p>October 11, 2022: The Office of the Village Clerk received a petition opposing the project.</p> <p>September 25, 2022: Public Works Director will coordinate a meeting with the affected residents to review the 60% plans. Letter will be sent out to residents advising of the actual impact of the project including number of trees to be removed, relocated and replaced.</p> <p>September 7, 2022: Public Works Director received revised plans. Plans will be forwarded to the Parks and Recreation Department for coordination with the Gary Matzner Park conceptual design consultant.</p> <p>June 22, 2022: Affected resident meeting to review preliminary design will be held in mid-June.</p> <p>June 2, 2022: Public Works Director will be meeting with the design consultants.</p> <p>February 1, 2022: Agreement was executed and work has begun. Process, including public meetings, is expected to take approximately 12 months.</p> <p>January 2022: Attorneys on both sides are reviewing the agreement.</p> <p>December 6, 2021: The Village Attorney is currently reviewing the contract document.</p> <p>November 9, 2021: The Village Council authorized the Village Manager to enter into an agreement with Kimley Horn Associates, Inc. for the design of the Kendall Drive Shared Use Path.</p>			
4	3/26/2021	Village Council	Potable Water Project	Public Works Department
Status	<p>July 30, 2023: Anticipate completion of all restoration work.</p> <p>May 30, 2023: 100% completion of the installation of the pipe.</p> <p>February 7, 2023: 92% complete. Phase 2C needs 300 linear feet to be completed. Phase 4A will commence the week of February 13, representing the final 6,000 linear feet of pipe to be installed.</p> <p>December 20, 2022: More than 82% of the proposed new water lines have been installed since the project began in January 2022. The following sub-phases have 100% of the proposed water main, fire hydrants, and laterals installed. These sub-phases are pending testing and restoration (unless otherwise noted): Phase 1-A (flushing, pressure & Bac-T testing complete, as-builts accepted by WASD, swale restoration in progress, milling and resurfacing of affected streets began the week of 11/14 and is complete); Phase 1-B (flushing, pressure & Bac-T testing complete, as-builts accepted by WASD, swale restoration in progress, milling and resurfacing of affected streets began the week of 11/14 and is complete); Phase 1-C (flushing and pressure test complete, Bac-T testing complete, as-builts accepted by WASD, swale restoration in progress, milling and resurfacing of affected streets to being the week of 11/28); Phase 1-D (flushing complete, pressure test complete, as-builts submitted to WASD and are being revised); Phase 2-A (flushing complete, as-builts submitted to WASD and are being revised); Phase 2-B (flushing in-progress, pressure test in progress, as-builts submitted to WASD and are being revised); Phase 2-D (flushing complete, pressure test complete, as-builts submitted to WASD and are being revised); Phase 3-A (flushing in progress); Phase 3-B. Following are the statuses of the remaining sub-phases with percentage complete for installation of water mains, fire hydrants, and laterals shown in parenthesis: Phase 2-C (80%), Phase 3-C (95%), Phase 3-D (97%), Phase 4-B (19%), Phase 4-C (5%), Phase 4-A (0% - WASD permit received), Phase 4-D (0% - WASD permit received). Construction on sub-phase</p>			

2C is well under way with three crews working in this area. Residents are advised to seek the advice of a plumber on where to best locate the proposed water meter box in the swale outside their property. Generally, the most efficient location of the meter box is on the same side of the house where the current well is located. This sub-phase is the largest of the 16 sub-phases with nearly 17,000 linear feet of pipe.

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

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

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

September 12, 2022: The permit for the 2C Phase of the Potable Water Project is approved. Residents should start to see movement by the end of this week as the surveyors begin to mark the roads. Two crews will be assigned to the construction, as this is the largest sub-phase of the project. Approximately, 60% of the proposed new water lines have been installed since the project began in January 2022. The following sub-Phases have all 100% of the proposed water main, fire hydrants, and laterals installed. These sub-phases are pending testing and restoration: Phase 1-A, Phase 1-B, Phase 1-C, Phase 1-D, Phase 2-A, Phase 2-B, Phase 2-D and Phase 3-A. Following are the status of the remaining sub-phases with percentage completion in parentheses: Phase 2-C (0% - WASD permit received 9-12-22 - Beginning of construction pending); Phase 3-B (60 %); Phase 3-C (0%); Phase 3-D (5%); Phase 4-A (0% - WASD permit pending); Phase 4-B (0% - WASD permit received); Phase 4-C (0% - WASD permit pending) and Phase 4-D (0% - WASD permit received). Construction on sub-phase 2C will begin in the next two weeks.

June 16, 2022: All water mains, laterals, and fire hydrants have been installed in Phase I (A, B, C, D). All tests for Phase I (A, B, C, D) are complete including pressure and Bac-T. As-built, swale restoration, road restoration, and WASD conveyance are pending for all of Phase I (A, B, C, D). Phase 2A has started and is more than 15% complete.

May 20, 2022: Water main pipe installation for Phases 1A and 1B are 100% complete. Phase 1C is more than 90% complete. Installation on Phase 1D recently commenced and is about 60% complete. The contractor is testing all the newly installed pipes to ensure they meet Water & Sewer Dept. (WASD) standards. Phase 2A is scheduled to commence soon. Once the roads have been milled and resurfaced and WAsD has accepted the newly installed infrastructure, residents will be able to begin the process of connecting their service lines with the newly installed meter boxes and meters. All of Phase I will need to be accepted by WAsD before any connections by residents can commence.

May 5, 2022: Water main pipe installation for Phases 1A and 1B are 100% complete. Phase 1C is more than 90% complete. Installation on Phase 1D is just getting started. The contractor is testing all of the newly installed pipes to ensure they meet Miami-Dade County Water & Sewer Department (WASD) standards. Once the roads have been milled and resurfaced and WAsD has accepted the newly installed infrastructure, residents will be able to begin the process of connecting their service lines with newly installed meter boxes and meters.

March 18, 2022: Phase 1A is more than 74% complete, Phase 1B is more than 49% complete, and Phase 1C is more than 19% complete. Phase

	<p>ID will be commencing within a few weeks. To date: 11,342 LF of watermain, 76 service lines, and 18 fire hydrants have been installed.</p> <p>January 3, 2022: Potable Water Project construction commenced. The Potable Water Project is organized into 16 Phases numbered 1A, 1B, 1C, 1D, 2A, 2B, 2C, 2D, 3A, 3B, 3C, 3D, 4A, 4B, 4C, 4D. The project will be installed in the numbered sequence of the 16 Phases. Before construction begins in each Phase, residents will receive a letter from the Village delivered by the contractor with about 7 days of notice that the construction is starting.</p> <p>October 1, 2021: Construction is scheduled to commence on January 3, 2022.</p> <p>May 11, 2021: Village Council unanimously approved the establishment of a special assessment to complete Miami-Dade County's potable water and fire hydrant system in the Village. Approximately 725 homes in the Village still do not have access to the county's potable water system and rely on wells.</p> <p>March 26, 2021: Pincrest will receive about \$8.1 million from the American Rescue Plan legislation. This money has very specific rules on how and when it must be spent. It can be spent on infrastructure projects such as water, sewer and broadband projects. It must be spent by December 31, 2024. We are focusing on completing our water and fire hydrant system because it is a primary long-term goal that has not been fully accomplished, and it fits tightly into the rules for how this money can be spent. This effort has been a top priority since our incorporation in 1996.</p>			
5	1/11/2022	Village Council	Coral Pine Park Phase 2	Parks and Recreation Department
	<p>February 2024: Expect Project completion.</p> <p>June 2023: Expect final design of construction documents.</p> <p>May 9, 2023: Council will consider a change order for the design of Coral Pine Park to accommodate additional services including the addition of drawings for optional pickleball courts and parking lot improvements.</p> <p>May 2023: Anticipate issuance of bond/bank loan to pay for construction of project.</p> <p>March 2023: Expect completion of the 30% design documents and schedule a meeting with the community to review the 30 % draft document.</p> <p>November 30, 2022: In 2014, Village Council adopted the Coral Pine Park Master Plan and divided the construction of the approved improvements into two phases. Phase 1, which included a new tennis center and playground, was completed in 2016. This project is for the design of Phase 2 which includes a new 900 square foot multi-purpose room. The design and construction documents are in its final stages and are expected to be completed in early December.</p> <p>April 12, 2022: The Village Council approved execution of the contract with AECOM.</p> <p>January 11, 2022: The Village Council authorized the Manager to negotiate with #2 ranked firm AECOM for development of construction design plans for phase 2 of Coral Pine Park improvements.</p>			



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

MEMORANDUM
Office of the Village Manager

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

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

Active Communication Projects:

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

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

Included in this report is the ongoing Q2 Communications Strategy & Plan and Q1 vs. Q4 2022 metrics. The new reporting and planning documents were created in collaboration with the Village's communication consultant.



Village of Pinecrest Communications Q1 2023 High-Level Report

Social Media-Village of Pinecrest

Instagram impressions increased by almost 200% in Q1 compared to Q4 (28k to 83k) and engagement increased by 88% from (1.4k to 2.7k).

Facebook impressions increased by 50% in Q1 (40k impressions) and 33% on Twitter in Q2 (6.6k impressions).

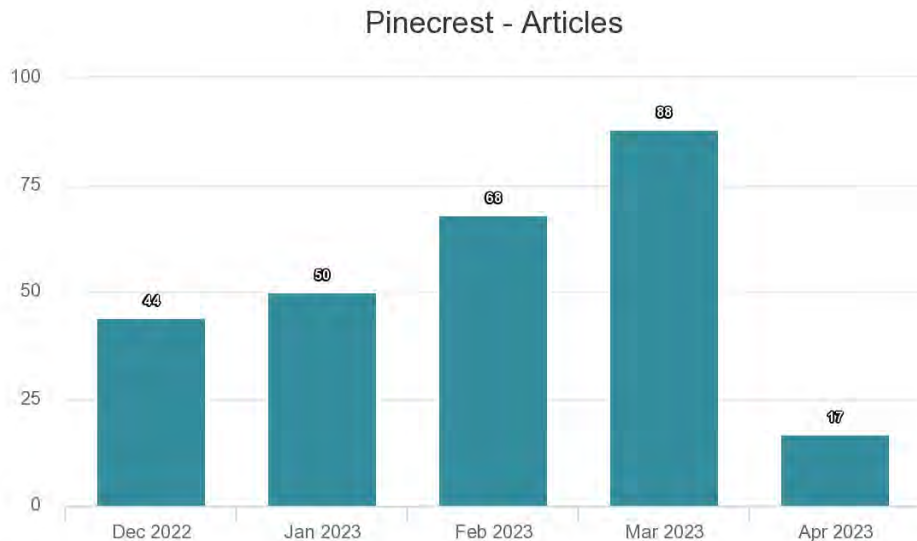
In Q1, overall social media engagement rate averaged more than 4% on social media and was closer to 6%, surpassing the benchmark for other government entities (1-2%).

Media Coverage High-Level Summary Dec. 2022-Mar. 2023

Total media mentions = 267 (236 unique)

Outlets included [Miami Herald](#), [NBC 6](#), [South Florida Business Journal](#), [Niche](#) (25 Best Places to Live in the U.S., 25 Best Places to Live in South Florida) and more.

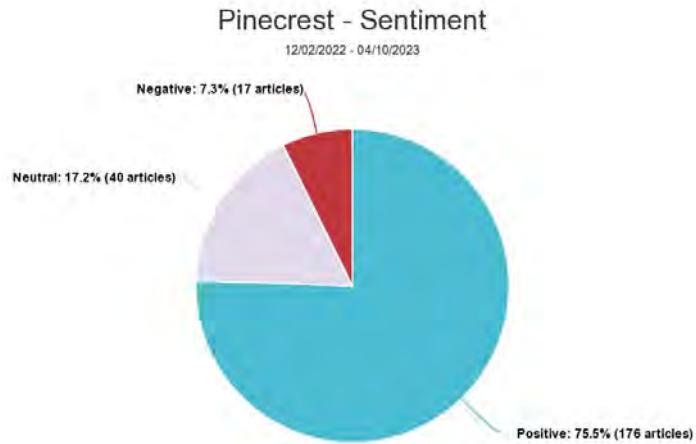
Social media mentions included [To Do With Kids Miami](#), [Miami Con Hijos](#) and more.



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Village of Pinecrest Communications Q1 2023 High-Level Report

Overall Sentiment in Media Articles Dec. 2022-Mar. 2023



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VOP Website Traffic

Unique VOP website users increased 25% from Q4 to Q1 2023 (40.4k to 50.7k). (see chart on next page)

Village of Pinecrest Communications Q1 2023 High-Level Report

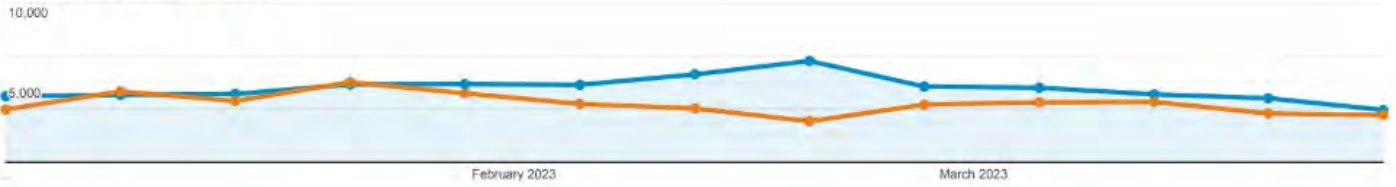
Audience Overview

All Users
 +0.00% Users

Jan 1, 2023 - Mar 31, 2023
 Compare to: Oct 3, 2022 - Dec 31, 2022

Overview

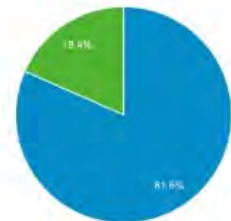
Jan 1, 2023 - Mar 31, 2023: ● Users
 Oct 3, 2022 - Dec 31, 2022: ● Users



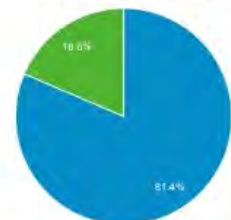
Users 25.47% 50,718 vs 40,422	New Users 25.98% 48,820 vs 38,751	Sessions 26.63% 81,963 vs 64,726	Number of Sessions per User 0.92% 1.62 vs 1.60
Pageviews 27.27% 158,931 vs 124,875	Pages / Session 0.51% 1.94 vs 1.93	Avg. Session Duration -1.37% 00:01:26 vs 00:01:27	Bounce Rate 1.11% 66.23% vs 65.50%

■ New Visitor ■ Returning Visitor

Jan 1, 2023 - Mar 31, 2023



Oct 3, 2022 - Dec 31, 2022



VILLAGE OF PINECREST

Q2/2023 COMMUNICATIONS STRATEGY & PLAN

Communications Plan & Strategy

The purpose of this quarterly plan is to formulate a strategic communications strategy in support of each department's goals and to further amplify communication, education, and transparency with the public and the press.

Overarching Goal:

To demonstrate how the Village of Pinecrest (and its Council) is a competent, forward-thinking, effective, and efficient government that maintains the highest level of service standards.

Communications efforts for the Village of Pinecrest should also support key objectives from the 5-year strategic plan, which include:

- Organizational Excellence & Financial Stability
- Secure & Safe Community
- Residential Character & Community Enhancement
- Recreation & Infrastructure
- Cultural Value
- Environmental Sustainability
- Transportation & Pedestrian Mobility

Top Priorities for Q2/2023

These top priorities all advance the overarching goal of demonstrating how the Village of Pinecrest is a competent, forward-thinking, effective, and efficient government that maintains the highest level of service standards, as well as how the Village of Pinecrest is achieving its key objectives.

1. Increase subscribers to the Village's e-news.

MEASURABLE:

Increase general VOP subscribers by 15% in Q2. (As of 5/1/23, 1900 people are currently subscribed to receive VOP General e-blasts.)

2. Enhance and systematize social media and content marketing.

MEASURABLES:

- A more cohesive look and feel on the Village's social media platforms.

VILLAGE OF PINECREST

Q2/2023 COMMUNICATIONS STRATEGY & PLAN

- Deliver a regular content schedule and strategy that encompasses all departments and supports the Village's key objectives.
- Continue to increase impressions, engagement, and website traffic from organic and paid digital marketing, with a particular focus on NextDoor and Instagram.
- Increase posting frequency on NextDoor (from 0-2 average posts per week to 4-5 posts).
- Increase NextDoor impressions by 25% (7.2k in Q1).
- Instagram impressions increased by 200% in Q1 compared to Q4 2022 (28k to 83k) and engagement increased by 88.2% (from 1.4k to 2.7k). In Q2, the goal is to increase impressions and engagement by an additional 30-40%.
- Update website with the longer-term goal (Q3) of increasing website users. Unique VOP website users increased 25% from Q4 to Q1 2023 (40.4k to 50.7k).
- Maintain or increase Eventbrite events traffic to equal an average of 18k per quarter. Visits decreased by 32% percent from Q4 to Q1 (18.9k to 12.8k), which makes sense given a huge holiday push. Would like to have more consistent traffic.

3. Continue to share and highlight positive Village accomplishments.

MEASURABLES:

- Secure positive media coverage and the Village of Pinecrest's inclusion in "best of" lists.
- Continue to share the Village's positive accomplishments through multiple communication channels.

4. Support department-specific key events and initiatives.

MEASURABLES:

- Dependent on the particular departmental campaign. Examples: Police Department: Launch a "9 pm Routine" campaign to help prevent auto thefts.

5. Proactively develop strategies & messaging for hot topics including:

- Fire-rescue feasibility study, seeing how much it would cost/benefit of having own fire rescue
- Kendall Shared Use Path (in design) (Pinecrest a Tree City - Increasing tree canopy: for every tree taken down) - Realtors/real estate ambassadors
- Ludlam Shared Use Path (design out to bid)
- Peacocks

TACTICS

Overarching goal: Continually tout the Village's accomplishments with ongoing positive and transparent messaging about the various projects the Village is undertaking to benefit its residents and the community.

VILLAGE OF PINECREST

Q2/2023 COMMUNICATIONS STRATEGY & PLAN

1. Ongoing/general:

- Provide ongoing strategic and tactical advice on matters of importance in the community and opportunities for engagement.
- Increase subscribers to the Village's e-news.
- Encourage residents to sign-up for Village e-news so they are kept abreast of Village updates and accomplishments. Use dedicated UTM in order to track ROI on efforts and marketing spend. Also, evaluate why residents may be subscribing to the e-news and what information they would find valuable.
- Have a regular e-newsletter call-to-action readily accessible on organic social media platforms such as LinkTree for Instagram, Facebook, Twitter, and NextDoor.
- Add an email sign-up as a call to action at the end of YouTube video captions.
- Use organic content and paid ads to reach more people and to direct people to sign up for the e-newsletter.
- Promote e-newsletter in Pinecrest Sun with a specific UTM link to better track results.
- Turn e-news sign-up into a pop-up on the homepage
- Include a link to the newsletter signup in email signatures for all team members.
- Have residents sign up for the e-newsletter on the spot at events and be entered into a contest for a chance to win prizes (see above)
- Ask current subscribers to refer their friends and neighbors to sign up for the e-newsletter.
- Posters with QR codes to directly sign up - placed at Pinecrest Gardens, Parks & Rec facilities, Pinecrest library
- Take advantage of new residents' excitement at being part of the community. Send them a welcome package upon moving in and include an invitation to the email newsletter, as well as a calendar of events, how to get a library card, parks and rec resources available etc. (if access to this info is available).

2. Enhance and systematize social media and content marketing.

- Continue to streamline new social media and content workflow on Monday.
- With the graphic design team, create graphic templates in various sizes for all platforms for a more cohesive visual look and feel on Village's and department's social media.
- Develop social media playbook for Village of Pinecrest with specific do's and don'ts, guidance on hashtags, captions, and visual conventions.
- Develop monthly content for Village of Pinecrest, as well as key content that other departments should repost.
- Share templates, playbooks, and monthly content "musts" with stakeholders in a meeting to explain the resources and importance of achieving the Village's communications goals.

VILLAGE OF PINECREST

Q2/2023 COMMUNICATIONS STRATEGY & PLAN

- Based on the first month of progress on using templates and playbooks, meet with stakeholders to ensure seamless and clear implementation.
- Post more regularly on NextDoor, including event postings.
- Implement paid engagement on positive accomplishments and key event posts to the Village's audiences on Facebook and Instagram for 2-3 days.
- Use up to 5 relevant hashtags with 10k-50k size, location tagging, and collaborative posting more often on Instagram. Use location tagging on Facebook more often.
- Use UTM links in order to better track ROI on various platforms and further optimize communications in Q3.

3. **Continue to share and highlight positive Village accomplishments.**

- Implement paid engagement on positive accomplishments to the Village's audiences on Facebook and Instagram for 2-3 days.
- Plan key dates for media coverage and events calendar through Q3.
- Plan a Pinecrest scavenger hunt for fall Q4 that takes residents to different areas of the city where recent accomplishments have taken place. This is a fun and interactive way to engage the community and showcase the city's progress.
- Plan a Village photo contest: Host a photo contest that encourages residents to submit pictures of what they love about Pinecrest and suggest criteria that include a few of the Village's recent accomplishments (Upper Garden, new park, etc.) This is a fun and engaging way to showcase the city's progress through the eyes of the community.
- Consider developing a regular bimonthly (2x a month) video series for YouTube, NextDoor and emails **#PinecrestDidThis** in which a resident, business owner or team member shares an accomplishment. Creatively use b-roll and graphics to avoid a "talking head."
- Test out hashtags with some key team members and community ambassadors to find the best one for the series.
- Police Chief highlighting Officer Cobo
- A new business owner (Azucar) talking about what brought them to open a branch of their already successful business in Pinecrest
- Arborist talking about the awesome tree canopy in Pinecrest or how much he loves bringing his kid to the new Upper Garden Playground.
- A parent of a child with special needs talking about what the new Upper Garden developments mean to their family.
- A local realtor talking about the crime rates in Pinecrest and what that means to them both as a resident and as a realtor
- A resident who is happy about the potable water development/grant for the lateral line talking about what that means to them.

VILLAGE OF PINECREST

Q2/2023 COMMUNICATIONS STRATEGY & PLAN

- Secure coverage of newsworthy stories & accomplishments
 - Calendar/holidays
 - Human interest/feature stories
 - “Best of,” top rankings lists
 - Pinecrest Key Events: Chili Cook-Off

HIGH-LEVEL 3-MONTH STRATEGY BY DEPARTMENT:

Below, find high-level campaign priorities for each department. A more granular month-by-month tactics plan for each department will follow shortly. As new initiatives/opportunities develop, we will adjust the timeline and strategy accordingly.

POLICE

I. Campaigns

[9 PM Routine](#)

Auto thefts continue to be a big challenge for the police department due to unlocked cars or people leaving their keys in the car. We recommend coming up with a catchy educational campaign across multiple communication channels and testing against last year’s “9 p.m. check” campaign to see which messaging resonates better with residents.

II. Have a H.E.A.R.T.

Educate residents on the (police department) Officer Cobo’s H.E.A.R.T. initiative and how they can get involved via donating to beds in Camillus House.

- A. Develop an educational campaign on how residents/businesses can help support this initiative and get homeless in Pinecrest permanent beds/resources they need at Camillus House.
- B. Secure positive news stories on PD’s/Officer Cobo’s H.E.A.R.T. and the positive impact it's having on the homeless community
- C. Share via social media and email (on Village and Police page).
- D. Create a landing page for H.E.A.R.T. with ways for the public to support.
- E. Observe on World Homeless Day (Oct. 10).

III. Accomplishments #PinecrestDidThis

- **Promote low crime rate and how Pinecrest is a safe place to live**
In 2021 and 2022, Pinecrest experienced its lowest residential burglaries since its incorporation. Include low crime rates messaging where possible (i.e. accomplishment posts, infographics to new and potential residents.

VILLAGE OF PINECREST

Q2/2023 COMMUNICATIONS STRATEGY & PLAN

- Police Re-Accreditation (summer 2023).
-
- Officer Cobo's H.E.A.R.T. to help the homeless community
- Gun Safety Month (June)

VI. Miscellaneous

- SaferWatch App -educate residents on this direct line to the police department - <https://www.saferwatchapp.com/pinecrest/>
- Evergreen: May the 4th Be with You/Star Wars Day - Police Chief's Star Wars Collection

PARKS & RECREATION

I. Campaigns

- #FitCrest
- National Accreditation for Parks & Rec Dept. (In the works)
- Capital Improvements
 - Gary Matzner Park Design (design process)
 - Coral Pine Park - phase 2 improvements
 - Flagler Grove Park - tentative
 - Fence around Veterans Wayside Park

II. Key Events

- October - Pine-tober Fest in partnership with Tap 42
- November - Zombie Run

PUBLIC WORKS

I. Campaigns

- Since residents are particularly responsive to public works improvements, identify additional creative ways to share and promote the great work this Department is doing.
 - interactive booth at recreation and cultural events
 - signage at parks
 - #PinecrestDidThis video series
 - Use augmented reality: Create an augmented reality experience that takes residents on a virtual tour of the city's recent accomplishments and progress, if possible.

VILLAGE OF PINECREST

Q2/2023 COMMUNICATIONS STRATEGY & PLAN

II. Accomplishments

- Potable Water Project

III. Miscellaneous

- Highlight long-time employees like Cesar Dumaran

BUILDING & PLANNING

I. Campaigns

- How to Pull a Permit video – in progress

II. Accomplishments

- CSR flood insurance discount for property owners in special flood hazard areas.
- 19,465 building & zoning inspections completed in 2022; Over 26,000 plan reviews in 2022
- New electronic plans review process /more efficiency

PINECREST GARDENS

I. Education Initiatives

- Autism Awareness
 - Build on the initial announcement earlier this year of autism training partnership in conjunction with UM
 - Bring additional visibility to new inclusive, ADA-accessible playground, etc.
- Field Trips - Cristina wants to grow this segment and build better awareness with the types of programs Pinecrest Gardens offers that could help supplement teachers/schools educational activities (private and public school programs).
- - A. Paid digital/social media advertising
 - B. Advertising in parenting/kids magazines that are in pediatric doctors' and dentist offices
 - C. Flyers at Pinecrest Gardens to promote field trips
 - D. Eblast to teachers/schools (ASAP for summer camp planning and in August during teacher work week for field trip planning)
 - E. Banners at Pinecrest Gardens - Ask us about our school field trips
 - F. Partnership with Miami Dade County Public Schools - they have a paid opportunity in which flyers/info can be distributed to all schools. (ASAP for summer camp planning and in August during teacher work week for field trip planning).

VILLAGE OF PINECREST

Q2/2023 COMMUNICATIONS STRATEGY & PLAN

- Summer Camps
 - A. Submit summer camp info to summer camp guides
 - B. See Field Trips above for additional communication channels

- Family Garden Day on May 13 (coincides with Public Gardens Day on May 12)
To include educational presentations with timed entries to control the size of the group, special partners to deliver educational activities, garden tours, early entry for guests with special needs. Leverage the garden as a classroom, per director.
 - A. To help promote educational opportunities that are available at Pinecrest Gardens, announce PG's first-ever Family Garden Day across multiple communication channels.
 - B. Have promotional materials on hand for field trips and summer camps.
 - C. Consider an influencer campaign to help promote the event.

- Collections Database to Identify All Plant Series
Pinecrest Gardens secured a six-month grant that enabled the gardens to purchase software/equipment to help build the framework for a collections database and hire a dedicated person to work with PG's horticulturist and Lacey. This project will take time and will also include interpretive signage.
 - A. Chronicle the process of building a collections database through photos and videos.
 - B. Announce the completion of the project and possibly create an activity around it to showcase to the public.
 - C. Spread the word through multiple communication channels.

- Miscellaneous Education Opportunities:
 - Inspiration Center
 - Performing arts such as mentorship/masterclasses that take place every Sunday with artists
 - Sensory Learning Garden

II. Art

- Activation of all Art Galleries – Art in the Gardens
- Eco-Art & Social Action - 6-week pilot program - the idea is to incorporate the work of Xavier Cortada into some type of the program for PG

III. Revenue-Driving Events

- Group events/weddings

VILLAGE OF PINECREST

Q2/2023 COMMUNICATIONS STRATEGY & PLAN

IV. Miscellaneous

- 2024: PG's 20th anniversary

TARGET AUDIENCES:

- Local residents (families, Hispanics, couples, retirees)
- Those looking to move to Pinecrest
- Local businesses
- Village staff, village manager, elected officials
- Pinecrest ambassadors
- Media & influencers

Current Communication Channels & Opportunities:

Current

- Website
- E-blasts
- E-news
- Pinecrest Sun
- Nextdoor – public agency page
- Paid & organic social media (Instagram, Facebook, Twitter) – Village of Pinecrest and Pinecrest Gardens
- Pinecrest Neighbors
- Safer Watch
- Print mailers, flyers, etc.
- Banners, signs??
- Digital message boards
- Community Boards
- General outreach to residents
- Pinecrest Gardens / Farmers Market – Shannon del Prado's booth
- Pinecrest recreation department's afterschool programs
- Synagogues/churches
- Schools / PTAs
- Library
- HOAs
- Senior classes
- Village facilities
- Parks & Recreation events
- Police
- Press & advertising

Opportunities

VILLAGE OF PINECREST

Q2/2023 COMMUNICATIONS STRATEGY & PLAN

- Ambassador program
- Blog
- New resident/business welcome packet – finalized
- Village bus/transportation

STRATEGIC PARTNERSHIPS & COLLABORATIONS

It is important to create partnerships that align with the Village’s mission and to also collaborate with other municipalities for the greater good of the community. These partnerships would be based on matters of key importance to residents, as well as key communications priorities for the Village. Examples of partnerships could include:

- The CLEO Institute for climate change, sea-level rise, Earth Day, etc.
- The Everglades Foundation for the potable water project and Earth Day
- Tropical Audubon Society
- Autism Speaks at Pinecrest Gardens
- Municipal collaboration projects
- Community outreach initiatives with local small businesses (build on #FitCrest for example) and community groups.
- Collaborate with local non-profits, community groups, and other organizations to promote the city's accomplishments. For example, a community garden might feature signage promoting the city's sustainability efforts.

KEY DATES

March 2023 Special Dates:

3 – Employee Appreciation Day
7 – Pinecrest special election (mail-in)
12 – Pinecrest’s anniversary
14 – Village Council Meeting
17 – St. Patrick’s Day
18 - Global Recycling Day
20 - First Day of Spring
22 – World Water Day
20-24 – Spring Break for Miami-Dade County Public Schools
National Nutrition Month

April 2023 Special Dates:

National Autism Month

VILLAGE OF PINECREST

Q2/2023 COMMUNICATIONS STRATEGY & PLAN

Earth Month

April 1: April Fool's Day
April 1: Chili Cookoff
April 2: World Autism Awareness Day
April 7: World Health Day
April 11: Village Council Meeting
April 15: Activation of all Galleries - Pinecrest
April 9: Easter Sunday
Passover
April 22: Earth Day
April 25-May 1: National Volunteer Week

May 2023 Special Dates:

AAPI Month
National Bike Month
Mental Health Awareness Month
Jewish American Heritage Month

May 5-7: F1 (More as an FYI)
May 6: Nurse's Day/Week
May 8: Teacher Appreciation Day/Week
May 9: Village Council Meeting
May 12: Public Garden Day
May 13: Family Garden Day at Pinecrest Gardens
May 14: Mother's Day
May 29: Memorial Day

June 2023 Special Dates:

Pride Month
National Safety Month
National Gun Safety Month
National Great Outdoors Month
June 5: World Environment Day
June 7: Last day of school
June 13: Village Council Meeting
June 18: Father's Day
June 19: Juneteenth
June 21: Summer Solstice

Future Dates:

VILLAGE OF PINECREST
Q2/2023 COMMUNICATIONS STRATEGY & PLAN

October: Pine-tober Fest (Parks & Rec)
November: Zombie Run (Parks & Rec)



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

MEMORANDUM

Department of Finance

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

Below are noteworthy items for the months of March 2023 and April 2023:

- The Building permit revenue through March was \$1,976,713.51 an increase of \$102,521.90 or 5.5% from the previous year.
- Community Center revenue through March was \$845,439.64 an increase of \$154,965.60 or 22.4% from the previous year.
- Pinecrest Garden revenue through March was \$1,063,922.31 an increase of \$256,546.93 or 31.8% from the previous year. Grants received thus far in the fiscal year were \$75,000.00.
- The tree account has a balance of \$68,269.99 as of April 30, 2023.
- The red light camera revenue through April was \$502,553.02 and invoices through March is \$179,727.00.
- The Village received \$1,656,487.74 for Hurricane Irma claim with FEMA. The amount of \$53,676.45 has been obligated and is under review by the state for remittance
- The Village won the arbitration hearing concerning the Hurricane Irma Debris pick for \$1,509,716.82 and an additional \$9,871.69 for the personnel time.
- Due to the Covid 19 Pandemic, \$199,538.55 has been spent, \$118,479.89 has been reimbursed and \$27,998.64 is receivable. The remaining amount of \$19,460.95 is under review while \$33,599.07 has been denied.
- Village Council also donated \$51,900.00 from the Grants & Aide and Other Grants & Aide budget line as follows:
 - \$10,000 Economic Development Council of South Miami Dade
 - \$5,000 Pinecrest City Music Project
 - \$5,000 Health Information Project
 - \$1,000 The Two Hundred Club of Greater Miami
 - \$900 Pinecrest City Music Projects
 - \$10,000 Miami Palmetto Senior High School
 - \$10,000 Pinecrest Elementary School PTA
 - \$10,000 Palmetto Elementary





Budget by Organization Report

Through 04/30/23
 Prior Fiscal Year Activity Excluded
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 001 - General Fund									
REVENUE									
Department 000 - .	31,332,860.00	.00	31,332,860.00	2,406,922.60	.00	24,207,781.81	7,125,078.19	77	33,612,225.33
REVENUE TOTALS	\$31,332,860.00	\$0.00	\$31,332,860.00	\$2,406,922.60	\$0.00	\$24,207,781.81	\$7,125,078.19	77%	\$33,612,225.33
EXPENSE									
Department 000 - .	3,003,090.00	.00	3,003,090.00	.00	.00	1,111,268.00	1,891,822.00	37	4,092,627.21
Department 511 - Village Council	137,845.00	.00	137,845.00	15,188.00	.00	115,178.43	22,666.57	84	137,601.16
Department 512 - Administrative	1,398,875.00	.00	1,398,875.00	89,060.10	66,996.25	727,596.00	604,282.75	57	1,255,299.82
Department 513 - Finance Department	452,540.00	5,000.00	457,540.00	31,469.76	.00	262,929.41	194,610.59	57	414,179.89
Department 514 - Village Attorney	660,000.00	.00	660,000.00	44,141.40	.00	363,167.31	296,832.69	55	733,650.80
Department 519 - General Government	2,375,655.00	.00	2,375,655.00	296,410.19	18,955.25	1,684,098.69	672,601.06	72	2,273,019.47
Department 521 - Police Department	11,712,285.00	808,892.00	12,521,177.00	964,471.53	894,540.41	6,560,102.46	5,066,534.13	60	10,997,179.39
Department 524 - Building, Planning & Zoning -BPZ	3,500,975.00	90,000.00	3,590,975.00	305,428.42	64,656.09	1,855,044.54	1,671,274.37	53	3,069,943.43
Department 525 - Emergency and Disaster Relief	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 539 - Public Works	1,037,185.00	.00	1,037,185.00	79,175.26	600.81	561,042.05	475,542.14	54	779,046.74
Department 572 - Parks and Recreation	3,625,605.00	28,815.00	3,654,420.00	261,817.36	10,470.00	1,986,493.64	1,657,456.36	55	3,447,787.75
Department 575 - Pinecrest Gardens	3,230,600.00	.00	3,230,600.00	334,701.12	88,018.98	2,052,090.53	1,090,490.49	66	3,075,928.92
EXPENSE TOTALS	\$31,134,655.00	\$932,707.00	\$32,067,362.00	\$2,421,863.14	\$1,144,237.79	\$17,279,011.06	\$13,644,113.15	57%	\$30,276,264.58
Fund 001 - General Fund Totals									
REVENUE TOTALS	31,332,860.00	.00	31,332,860.00	2,406,922.60	.00	24,207,781.81	7,125,078.19	77%	33,612,225.33
EXPENSE TOTALS	31,134,655.00	932,707.00	32,067,362.00	2,421,863.14	1,144,237.79	17,279,011.06	13,644,113.15	57%	30,276,264.58
Fund 001 - General Fund Totals	\$198,205.00	(\$932,707.00)	(\$734,502.00)	(\$14,940.54)	(\$1,144,237.79)	\$6,928,770.75	(\$6,519,034.96)		\$3,335,960.75



Budget by Organization Report

Through 04/30/23
 Prior Fiscal Year Activity Excluded
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 101 - Stormwater Utility Fund									
REVENUE									
Department 000 - .	1,233,000.00	.00	1,233,000.00	44,864.07	.00	2,982,832.77	(1,749,832.77)	242	1,284,337.47
REVENUE TOTALS	\$1,233,000.00	\$0.00	\$1,233,000.00	\$44,864.07	\$0.00	\$2,982,832.77	(\$1,749,832.77)	242%	\$1,284,337.47
EXPENSE									
Department 538 - Stormwater	6,001,080.00	1,369,407.00	7,370,487.00	491,384.29	2,179,132.75	1,073,154.47	4,118,199.78	44	771,524.07
EXPENSE TOTALS	\$6,001,080.00	\$1,369,407.00	\$7,370,487.00	\$491,384.29	\$2,179,132.75	\$1,073,154.47	\$4,118,199.78	44%	\$771,524.07
Fund 101 - Stormwater Utility Fund Totals									
REVENUE TOTALS	1,233,000.00	.00	1,233,000.00	44,864.07	.00	2,982,832.77	(1,749,832.77)	242%	1,284,337.47
EXPENSE TOTALS	6,001,080.00	1,369,407.00	7,370,487.00	491,384.29	2,179,132.75	1,073,154.47	4,118,199.78	44%	771,524.07
Fund 101 - Stormwater Utility Fund Totals	(\$4,768,080.00)	(\$1,369,407.00)	(\$6,137,487.00)	(\$446,520.22)	(\$2,179,132.75)	\$1,909,678.30	(\$5,868,032.55)		\$512,813.40



Budget by Organization Report

Through 04/30/23
 Prior Fiscal Year Activity Excluded
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 102 - Transportation Fund									
REVENUE									
Department 000 - .	469,620.00	.00	469,620.00	50,213.26	.00	254,713.11	214,906.89	54	463,596.90
REVENUE TOTALS	\$469,620.00	\$0.00	\$469,620.00	\$50,213.26	\$0.00	\$254,713.11	\$214,906.89	54%	\$463,596.90
EXPENSE									
Department 000 - .	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 541 - Transportation	643,730.00	195,000.00	838,730.00	17,072.03	17,290.00	136,271.47	685,168.53	18	440,937.34
EXPENSE TOTALS	\$643,730.00	\$195,000.00	\$838,730.00	\$17,072.03	\$17,290.00	\$136,271.47	\$685,168.53	18%	\$440,937.34
Fund 102 - Transportation Fund Totals									
REVENUE TOTALS	469,620.00	.00	469,620.00	50,213.26	.00	254,713.11	214,906.89	54%	463,596.90
EXPENSE TOTALS	643,730.00	195,000.00	838,730.00	17,072.03	17,290.00	136,271.47	685,168.53	18%	440,937.34
Fund 102 - Transportation Fund Totals	(\$174,110.00)	(\$195,000.00)	(\$369,110.00)	\$33,141.23	(\$17,290.00)	\$118,441.64	(\$470,261.64)		\$22,659.56



Budget by Organization Report

Through 04/30/23
 Prior Fiscal Year Activity Excluded
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 103 - Police Education Fund									
REVENUE									
Department 000 - .	9,000.00	.00	9,000.00	235.83	.00	1,723.01	7,276.99	19	12,627.60
REVENUE TOTALS	\$9,000.00	\$0.00	\$9,000.00	\$235.83	\$0.00	\$1,723.01	\$7,276.99	19%	\$12,627.60
EXPENSE									
Department 521 - Police Department	14,175.00	.00	14,175.00	2,600.00	.00	8,993.39	5,181.61	63	1,854.00
EXPENSE TOTALS	\$14,175.00	\$0.00	\$14,175.00	\$2,600.00	\$0.00	\$8,993.39	\$5,181.61	63%	\$1,854.00
Fund 103 - Police Education Fund Totals									
REVENUE TOTALS	9,000.00	.00	9,000.00	235.83	.00	1,723.01	7,276.99	19%	12,627.60
EXPENSE TOTALS	14,175.00	.00	14,175.00	2,600.00	.00	8,993.39	5,181.61	63%	1,854.00
Fund 103 - Police Education Fund Totals	(\$5,175.00)	\$0.00	(\$5,175.00)	(\$2,364.17)	\$0.00	(\$7,270.38)	\$2,095.38		\$10,773.60



Budget by Organization Report

Through 04/30/23
 Prior Fiscal Year Activity Excluded
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 104 - Police Forfeiture Fund									
REVENUE									
Department 000 - .	.00	.00	.00	.00	.00	12.69	(12.69)	+++	42.14
REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12.69	(\$12.69)	+++	\$42.14
EXPENSE									
Department 521 - Police Department	.00	.00	.00	.00	.00	.00	.00	+++	10,547.80
EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$10,547.80
Fund 104 - Police Forfeiture Fund Totals									
REVENUE TOTALS	.00	.00	.00	.00	.00	12.69	(12.69)	+++	42.14
EXPENSE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	10,547.80
Fund 104 - Police Forfeiture Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12.69	(\$12.69)		(\$10,505.66)



Budget by Organization Report

Through 04/30/23
 Prior Fiscal Year Activity Excluded
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 105 - Hardwire, 911 Fund									
REVENUE									
Department 000 - .	13,500.00	.00	13,500.00	632.11	.00	15,554.90	(2,054.90)	115	77,592.42
REVENUE TOTALS	\$13,500.00	\$0.00	\$13,500.00	\$632.11	\$0.00	\$15,554.90	(\$2,054.90)	115%	\$77,592.42
EXPENSE									
Department 521 - Police Department	30,380.00	.00	30,380.00	173.94	.00	17,962.01	12,417.99	59	68,625.74
EXPENSE TOTALS	\$30,380.00	\$0.00	\$30,380.00	\$173.94	\$0.00	\$17,962.01	\$12,417.99	59%	\$68,625.74
Fund 105 - Hardwire, 911 Fund Totals									
REVENUE TOTALS	13,500.00	.00	13,500.00	632.11	.00	15,554.90	(2,054.90)	115%	77,592.42
EXPENSE TOTALS	30,380.00	.00	30,380.00	173.94	.00	17,962.01	12,417.99	59%	68,625.74
Fund 105 - Hardwire, 911 Fund Totals	(\$16,880.00)	\$0.00	(\$16,880.00)	\$458.17	\$0.00	(\$2,407.11)	(\$14,472.89)		\$8,966.68



Budget by Organization Report

Through 04/30/23
 Prior Fiscal Year Activity Excluded
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 106 - Wireless, 911 Fund									
REVENUE									
Department 000 - .	80,000.00	.00	80,000.00	1,751.28	.00	86,211.40	(6,211.40)	108	95,592.34
REVENUE TOTALS	\$80,000.00	\$0.00	\$80,000.00	\$1,751.28	\$0.00	\$86,211.40	(\$6,211.40)	108%	\$95,592.34
EXPENSE									
Department 521 - Police Department	117,255.00	.00	117,255.00	671.22	.00	67,588.54	49,666.46	58	66,373.17
EXPENSE TOTALS	\$117,255.00	\$0.00	\$117,255.00	\$671.22	\$0.00	\$67,588.54	\$49,666.46	58%	\$66,373.17
Fund 106 - Wireless, 911 Fund Totals									
REVENUE TOTALS	80,000.00	.00	80,000.00	1,751.28	.00	86,211.40	(6,211.40)	108%	95,592.34
EXPENSE TOTALS	117,255.00	.00	117,255.00	671.22	.00	67,588.54	49,666.46	58%	66,373.17
Fund 106 - Wireless, 911 Fund Totals	(\$37,255.00)	\$0.00	(\$37,255.00)	\$1,080.06	\$0.00	\$18,622.86	(\$55,877.86)		\$29,219.17



Budget by Organization Report

Through 04/30/23
 Prior Fiscal Year Activity Excluded
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 107 - CITT Public Transit Fund									
REVENUE									
Department 000 - .	1,278,080.00	.00	1,278,080.00	103,542.14	.00	471,601.44	806,478.56	37	1,187,052.07
REVENUE TOTALS	\$1,278,080.00	\$0.00	\$1,278,080.00	\$103,542.14	\$0.00	\$471,601.44	\$806,478.56	37%	\$1,187,052.07
EXPENSE									
Department 541 - Transportation	1,409,870.00	.00	1,409,870.00	25,264.48	120,275.65	336,085.03	953,509.32	32	757,359.20
EXPENSE TOTALS	\$1,409,870.00	\$0.00	\$1,409,870.00	\$25,264.48	\$120,275.65	\$336,085.03	\$953,509.32	32%	\$757,359.20
Fund 107 - CITT Public Transit Fund Totals									
REVENUE TOTALS	1,278,080.00	.00	1,278,080.00	103,542.14	.00	471,601.44	806,478.56	37%	1,187,052.07
EXPENSE TOTALS	1,409,870.00	.00	1,409,870.00	25,264.48	120,275.65	336,085.03	953,509.32	32%	757,359.20
Fund 107 - CITT Public Transit Fund Totals	(\$131,790.00)	\$0.00	(\$131,790.00)	\$78,277.66	(\$120,275.65)	\$135,516.41	(\$147,030.76)		\$429,692.87



Budget by Organization Report

Through 04/30/23
 Prior Fiscal Year Activity Excluded
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 108 - Prepaid Phone 911 Fund									
REVENUE									
Department 000 - .	16,510.00	.00	16,510.00	636.23	.00	18,579.16	(2,069.16)	113	25,218.95
REVENUE TOTALS	\$16,510.00	\$0.00	\$16,510.00	\$636.23	\$0.00	\$18,579.16	(\$2,069.16)	113%	\$25,218.95
EXPENSE									
Department 521 - Police Department	26,175.00	.00	26,175.00	149.84	.00	15,092.31	11,082.69	58	17,569.90
EXPENSE TOTALS	\$26,175.00	\$0.00	\$26,175.00	\$149.84	\$0.00	\$15,092.31	\$11,082.69	58%	\$17,569.90
Fund 108 - Prepaid Phone 911 Fund Totals									
REVENUE TOTALS	16,510.00	.00	16,510.00	636.23	.00	18,579.16	(2,069.16)	113%	25,218.95
EXPENSE TOTALS	26,175.00	.00	26,175.00	149.84	.00	15,092.31	11,082.69	58%	17,569.90
Fund 108 - Prepaid Phone 911 Fund Totals	(\$9,665.00)	\$0.00	(\$9,665.00)	\$486.39	\$0.00	\$3,486.85	(\$13,151.85)		\$7,649.05



Budget by Organization Report

Through 04/30/23
 Prior Fiscal Year Activity Excluded
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 109 - Police Impact Fee Fund									
REVENUE									
Department 000 - .	10,000.00	.00	10,000.00	.00	.00	7,071.71	2,928.29	71	27,830.99
REVENUE TOTALS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$7,071.71	\$2,928.29	71%	\$27,830.99
EXPENSE									
Department 521 - Police Department	10,000.00	.00	10,000.00	.00	.00	.00	10,000.00	0	16,619.95
EXPENSE TOTALS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	0%	\$16,619.95
Fund 109 - Police Impact Fee Fund Totals									
REVENUE TOTALS	10,000.00	.00	10,000.00	.00	.00	7,071.71	2,928.29	71%	27,830.99
EXPENSE TOTALS	10,000.00	.00	10,000.00	.00	.00	.00	10,000.00	0%	16,619.95
Fund 109 - Police Impact Fee Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,071.71	(\$7,071.71)		\$11,211.04



Budget by Organization Report

Through 04/30/23
 Prior Fiscal Year Activity Excluded
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 110 - Parks Impact Fee Fund									
REVENUE									
Department 000 - .	40,000.00	.00	40,000.00	.00	.00	37,104.54	2,895.46	93	144,934.30
REVENUE TOTALS	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$37,104.54	\$2,895.46	93%	\$144,934.30
EXPENSE									
Department 572 - Parks and Recreation	40,000.00	.00	40,000.00	.00	.00	.00	40,000.00	0	.00
Department 575 - Pinecrest Gardens	.00	.00	.00	.00	.00	212,407.62	(212,407.62)	+++	.00
EXPENSE TOTALS	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$212,407.62	(\$172,407.62)	531%	\$0.00
Fund 110 - Parks Impact Fee Fund Totals									
REVENUE TOTALS	40,000.00	.00	40,000.00	.00	.00	37,104.54	2,895.46	93%	144,934.30
EXPENSE TOTALS	40,000.00	.00	40,000.00	.00	.00	212,407.62	(172,407.62)	531%	.00
Fund 110 - Parks Impact Fee Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$175,303.08)	\$175,303.08		\$144,934.30



Budget by Organization Report

Through 04/30/23
 Prior Fiscal Year Activity Excluded
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 111 - Municipal Services Impact Fee									
REVENUE									
Department 000 - .	45,000.00	.00	45,000.00	850.49	.00	26,407.74	18,592.26	59	70,196.27
REVENUE TOTALS	\$45,000.00	\$0.00	\$45,000.00	\$850.49	\$0.00	\$26,407.74	\$18,592.26	59%	\$70,196.27
EXPENSE									
Department 519 - General Government	45,000.00	.00	45,000.00	.00	405.00	14,867.55	29,727.45	34	12,615.92
EXPENSE TOTALS	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$405.00	\$14,867.55	\$29,727.45	34%	\$12,615.92
Fund 111 - Municipal Services Impact Fee Totals									
REVENUE TOTALS	45,000.00	.00	45,000.00	850.49	.00	26,407.74	18,592.26	59%	70,196.27
EXPENSE TOTALS	45,000.00	.00	45,000.00	.00	405.00	14,867.55	29,727.45	34%	12,615.92
Fund 111 - Municipal Services Impact Fee Totals	\$0.00	\$0.00	\$0.00	\$850.49	(\$405.00)	\$11,540.19	(\$11,135.19)		\$57,580.35



Budget by Organization Report

Through 04/30/23
 Prior Fiscal Year Activity Excluded
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 112 - Stormwater Impact Fee Fund									
REVENUE									
Department 000 - .	125,200.00	.00	125,200.00	1,898.62	.00	66,519.14	58,680.86	53	170,321.52
REVENUE TOTALS	\$125,200.00	\$0.00	\$125,200.00	\$1,898.62	\$0.00	\$66,519.14	\$58,680.86	53%	\$170,321.52
EXPENSE									
Department 538 - Stormwater	125,000.00	.00	125,000.00	.00	.00	.00	125,000.00	0	.00
EXPENSE TOTALS	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$125,000.00	0%	\$0.00
Fund 112 - Stormwater Impact Fee Fund Totals									
REVENUE TOTALS	125,200.00	.00	125,200.00	1,898.62	.00	66,519.14	58,680.86	53%	170,321.52
EXPENSE TOTALS	125,000.00	.00	125,000.00	.00	.00	.00	125,000.00	0%	.00
Fund 112 - Stormwater Impact Fee Fund Totals	\$200.00	\$0.00	\$200.00	\$1,898.62	\$0.00	\$66,519.14	(\$66,319.14)		\$170,321.52



Budget by Organization Report

Through 04/30/23
 Prior Fiscal Year Activity Excluded
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 201 - Debt Service Fund									
REVENUE									
Department 000 - .	2,462,600.00	.00	2,462,600.00	2,276.18	.00	772,170.61	1,690,429.39	31	2,852,865.40
REVENUE TOTALS	\$2,462,600.00	\$0.00	\$2,462,600.00	\$2,276.18	\$0.00	\$772,170.61	\$1,690,429.39	31%	\$2,852,865.40
EXPENSE									
Department 000 - .	2,462,600.00	.00	2,462,600.00	.00	.00	776,261.34	1,686,338.66	32	2,418,634.21
EXPENSE TOTALS	\$2,462,600.00	\$0.00	\$2,462,600.00	\$0.00	\$0.00	\$776,261.34	\$1,686,338.66	32%	\$2,418,634.21
Fund 201 - Debt Service Fund Totals									
REVENUE TOTALS	2,462,600.00	.00	2,462,600.00	2,276.18	.00	772,170.61	1,690,429.39	31%	2,852,865.40
EXPENSE TOTALS	2,462,600.00	.00	2,462,600.00	.00	.00	776,261.34	1,686,338.66	32%	2,418,634.21
Fund 201 - Debt Service Fund Totals	\$0.00	\$0.00	\$0.00	\$2,276.18	\$0.00	(\$4,090.73)	\$4,090.73		\$434,231.19



Budget by Organization Report

Through 04/30/23
 Prior Fiscal Year Activity Excluded
 Summary Listing

Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 301 - Capital Projects Fund									
REVENUE									
Department 000 - .	6,780,990.00	.00	6,780,990.00	.00	.00	3,954,229.59	2,826,760.41	58	11,409,417.03
REVENUE TOTALS	\$6,780,990.00	\$0.00	\$6,780,990.00	\$0.00	\$0.00	\$3,954,229.59	\$2,826,760.41	58%	\$11,409,417.03
EXPENSE									
Department 000 - .	42,000.00	.00	42,000.00	.00	.00	.00	42,000.00	0	38,525.00
Department 511 - Village Council	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 519 - General Government	65,040.00	7,446,138.00	7,511,178.00	891,748.93	2,695,980.19	4,098,261.54	716,936.27	90	4,901,643.68
Department 521 - Police Department	.00	322,913.00	322,913.00	.00	220,529.19	102,383.54	.27	100	22,487.57
Department 524 - Building, Planning & Zoning -BPZ	.00	.00	.00	.00	.00	.00	.00	+++	25,517.00
Department 539 - Public Works	1,000,000.00	190,850.00	1,190,850.00	.00	175,852.89	54,647.11	960,350.00	19	286,513.23
Department 572 - Parks and Recreation	5,191,520.00	2,741,006.00	7,932,526.00	53,712.25	486,035.75	182,386.03	7,264,104.22	8	1,307,855.24
Department 575 - Pinecrest Gardens	964,530.00	228,916.00	1,193,446.00	26,500.00	69,191.03	281,711.08	842,543.89	29	3,868,290.62
EXPENSE TOTALS	\$7,263,090.00	\$10,929,823.00	\$18,192,913.00	\$971,961.18	\$3,647,589.05	\$4,719,389.30	\$9,825,934.65	46%	\$10,450,832.34
Fund 301 - Capital Projects Fund Totals									
REVENUE TOTALS	6,780,990.00	.00	6,780,990.00	.00	.00	3,954,229.59	2,826,760.41	58%	11,409,417.03
EXPENSE TOTALS	7,263,090.00	10,929,823.00	18,192,913.00	971,961.18	3,647,589.05	4,719,389.30	9,825,934.65	46%	10,450,832.34
Fund 301 - Capital Projects Fund Totals	(\$482,100.00)	(\$10,929,823.00)	(\$11,411,923.00)	(\$971,961.18)	(\$3,647,589.05)	(\$765,159.71)	(\$6,999,174.24)		\$958,584.69
Grand Totals									
REVENUE TOTALS	43,896,360.00	.00	43,896,360.00	2,613,822.81	.00	32,902,513.62	10,993,846.38	75%	51,433,850.73
EXPENSE TOTALS	49,323,010.00	13,426,937.00	62,749,947.00	3,931,140.12	7,108,930.24	24,657,084.09	30,983,932.67	51%	45,309,758.22
Grand Totals	(\$5,426,650.00)	(\$13,426,937.00)	(\$18,853,587.00)	(\$1,317,317.31)	(\$7,108,930.24)	\$8,245,429.53	(\$19,990,086.29)		\$6,124,092.51

INVESTMENT RETURNS

SOURCE	22-May	22-Jun	22-Jul	22-Aug	22-Sep	22-Oct	22-Nov	22-Dec	23-Jan	23-Feb	23-Mar	23-Apr	Investment***
STATE POOL	0.92%	1.56%	1.89%	2.43%	3.07%	3.22%	3.97%	4.51%	4.63%	4.76%	5.01%	5.03%	VILLAGE
T-BILLS													
6 Months	1.48%	2.44%	2.90%	3.25%	3.82%	4.34%	4.54%	4.59%	4.67%	5.17%	4.72%	4.86%	NA
3 Months	1.05%	1.66%	2.42%	2.87%	3.22%	3.91%	4.27%	4.35%	4.58%	4.88%	4.68%	4.95%	NA
National Rates													
One Year	0.24%	0.33%	0.52%	0.65%	0.76%	0.98%	1.16%	1.24%	1.43%	1.53%	1.64%	1.68%	NA
PRIME RATE	4.00%	4.75%	5.50%	5.50%	6.25%	6.25%	7.00%	7.50%	7.75%	7.75%	8.00%	8.00%	NA
CONSUMER PRICE IN	292.3	296.3	296.3	296.2	296.8	298.0	297.7	296.8	299.2	300.8	301.8		NA
Plus/Minus Year Ago	8.6%	9.1%	8.5%	8.3%	8.2%	7.7%	7.1%	6.5%	6.4%	6.0%	5.0%		NA
MORTGAGE/SECURITIES *													
30 Years -													
Fannie Mae (FNMA)	4.65%	5.30%	4.75%	5.18%	6.41%	6.55%	5.96%	5.89%	5.54%	6.21%	5.94%	5.77%	NA
NAPM ** / ISM	56.1	53.0	52.8	52.8	50.9	50.2	49.0	48.4	47.4	47.7	46.3		NA

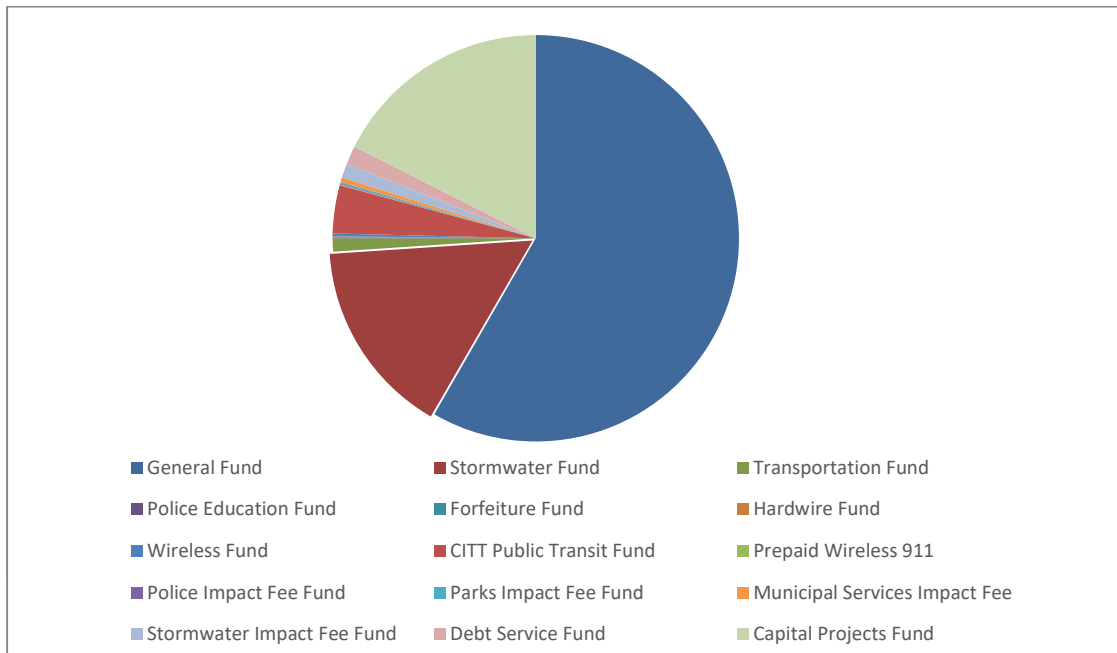
* Mortgage/Securities Return Principal and Interest on a Monthly Basis

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

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

**Cash Summary
FY 2023
April 30, 2023**

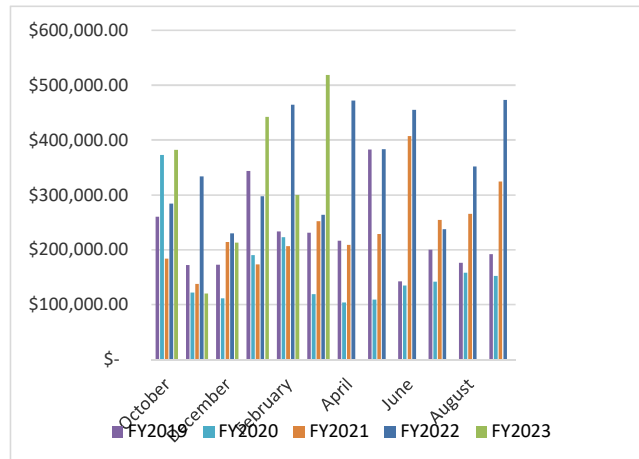
Fund #	Description of Fund	Total	City National	State Investment Pool
001	General Fund	\$ 17,383,157	\$ 7,540,584	\$ 9,842,573
101	Stormwater Fund	\$ 4,653,312	\$ 4,137,750	\$ 515,561
102	Transportation Fund	\$ 317,447	\$ 317,447	
103	Police Education Fund	\$ 20,829	\$ 20,829	
104	Forfeiture Fund	\$ 13	\$ 13	
105	Hardwire Fund	\$ 21,425	\$ 21,425	
106	Wireless Fund	\$ 65,057	\$ 65,057	
107	CITT Public Transit Fund	\$ 1,141,800	\$ 1,141,800	
108	Prepaid Wireless 911	\$ 15,395	\$ 15,395	
109	Police Impact Fee Fund	\$ 28,874	\$ 28,874	
110	Parks Impact Fee Fund	\$ 36,683	\$ 36,683	
111	Municipal Services Impact Fee	\$ 112,045	\$ 112,045	
112	Stormwater Impact Fee Fund	\$ 339,255	\$ 339,255	
201	Debt Service Fund	\$ 430,140	\$ 430,140	
301	Capital Projects Fund	\$ 5,237,190	\$ 3,908,796	\$ 1,328,394
Totals		\$ 29,802,621	\$ 18,116,093	\$ 11,686,528



**Building Permit Revenues
FY 2018-Present**

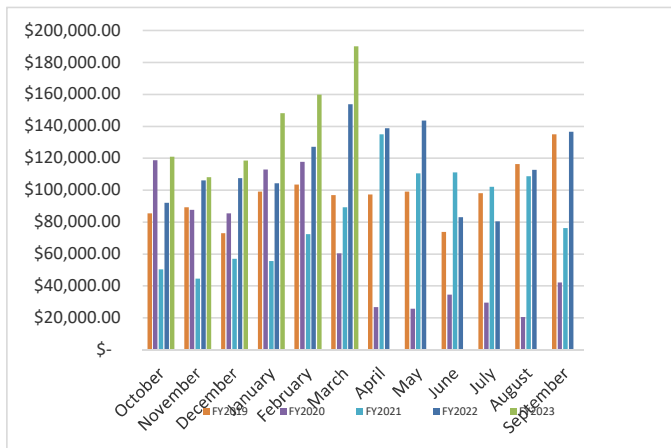
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	FY2019	FY2020	FY2021	FY2022	FY2023
October	\$ 260,228.01	\$ 372,905.11	\$ 183,745.84	\$ 284,196.07	\$ 382,364.60
November	\$ 171,992.67	\$ 121,838.69	\$ 137,541.94	\$ 333,988.54	\$ 120,324.38
December	\$ 172,631.89	\$ 111,233.71	\$ 214,051.63	\$ 229,621.59	\$ 212,730.80
January	\$ 343,754.99	\$ 189,876.84	\$ 173,247.94	\$ 297,805.14	\$ 442,510.95
February	\$ 233,351.51	\$ 223,076.90	\$ 206,303.66	\$ 464,680.57	\$ 299,959.30
March	\$ 231,184.60	\$ 118,754.22	\$ 251,999.44	\$ 263,899.70	\$ 518,823.48
April	\$ 216,360.49	\$ 103,684.34	\$ 208,688.52	\$ 472,184.53	
May	\$ 382,465.57	\$ 108,891.20	\$ 228,701.59	\$ 383,297.87	
June	\$ 142,230.75	\$ 134,816.40	\$ 407,437.73	\$ 454,839.34	
July	\$ 200,337.50	\$ 141,905.11	\$ 254,125.18	\$ 237,354.79	
August	\$ 176,293.69	\$ 158,188.50	\$ 265,216.93	\$ 351,555.30	
September	\$ 191,970.02	\$ 152,367.77	\$ 324,573.94	\$ 473,249.93	
Totals	\$ 2,722,801.69	\$ 1,937,538.79	\$ 2,855,634.34	\$ 4,246,673.37	\$ 1,976,713.51



347.100

	FY2019	FY2020	FY2021	FY2022	FY2023
October	\$ 85,354.17	\$ 118,686.24	\$ 50,305.88	\$ 92,005.68	\$ 120,784.72
November	\$ 89,209.37	\$ 87,585.40	\$ 44,526.26	\$ 105,980.97	\$ 107,995.43
December	\$ 73,000.18	\$ 85,345.55	\$ 56,820.26	\$ 107,452.93	\$ 118,526.97
January	\$ 99,024.14	\$ 112,784.32	\$ 55,454.55	\$ 104,153.19	\$ 148,203.28
February	\$ 103,510.00	\$ 117,581.09	\$ 72,340.82	\$ 127,123.34	\$ 159,765.37
March	\$ 96,838.88	\$ 60,377.21	\$ 89,176.62	\$ 153,757.93	\$ 190,163.87
April	\$ 97,297.48	\$ 26,687.09	\$ 134,824.66	\$ 138,821.75	
May	\$ 98,926.81	\$ 25,645.99	\$ 110,531.84	\$ 143,518.09	
June	\$ 73,755.95	\$ 34,438.85	\$ 111,045.09	\$ 82,889.54	
July	\$ 97,949.10	\$ 29,373.95	\$ 102,080.95	\$ 80,290.33	
August	\$ 116,175.85	\$ 20,412.81	\$ 108,611.52	\$ 112,647.65	
September	\$ 134,937.58	\$ 42,046.88	\$ 76,065.16	\$ 136,479.87	
Totals	#REF!	\$ 1,165,979.51	\$ 760,965.38	\$ 1,011,783.61	\$ 845,439.64





Budget Performance Report

Fiscal Year to Date 03/31/23

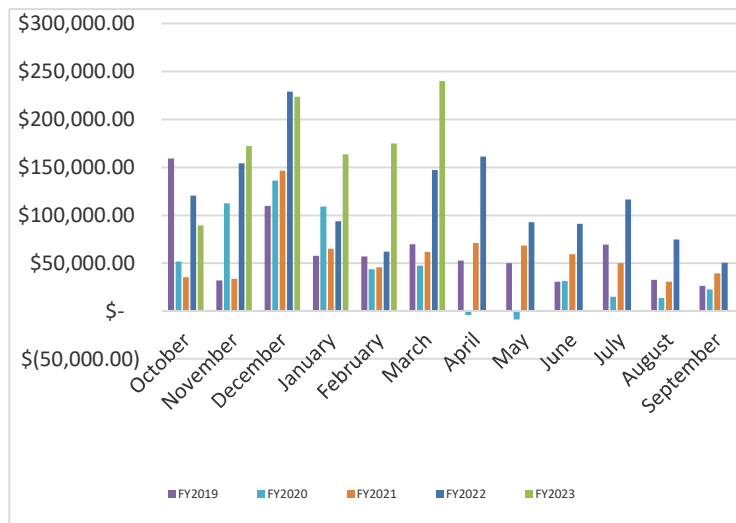
Include Rollup Account and Rollup to Object

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 001 - General Fund										
REVENUE										
Department 000 - .										
Division 00 - .										
347	Culture									
347.100	Culture Community Center, Control	1,164,520.00	.00	1,164,520.00	.00	.00	.00	1,164,520.00	0	.00
347.101	Culture CC Building Rentals	.00	.00	.00	7,565.50	.00	28,849.75	(28,849.75)	+++	44,217.17
347.102	Culture CC Field Rentals	.00	.00	.00	1,350.00	.00	2,225.00	(2,225.00)	+++	6,365.50
347.103	Culture CC User League Fees	.00	.00	.00	.00	.00	17,598.63	(17,598.63)	+++	16,398.75
347.104	Culture CC Camps	.00	.00	.00	53,617.25	.00	86,711.75	(86,711.75)	+++	244,962.35
347.105	Culture CC Concession Sales	.00	.00	.00	25.00	.00	125.00	(125.00)	+++	635.25
347.107	Culture CC Classes, Member	.00	.00	.00	84,585.76	.00	461,112.69	(461,112.69)	+++	641,531.58
347.108	Culture CC Trainer Fees	.00	.00	.00	1,600.00	.00	10,000.00	(10,000.00)	+++	12,000.00
347.109	Culture CC Day Passes	.00	.00	.00	1,190.00	.00	5,400.00	(5,400.00)	+++	10,760.30
347.113	Culture CC Memberships, One Week	.00	.00	.00	1,060.00	.00	5,660.00	(5,660.00)	+++	8,610.00
347.116	Culture CC, Special Events	.00	.00	.00	.00	.00	.00	.00	+++	1,892.45
347.123	Culture CC Senior Trips/Tours	.00	.00	.00	805.00	.00	1,408.00	(1,408.00)	+++	4,945.00
347.126	Culture CC Mind & Body Classes	.00	.00	.00	6,132.00	.00	39,389.00	(39,389.00)	+++	52,669.00
347.127	Culture CC Non- Resident Membership	.00	.00	.00	6,761.40	.00	32,558.30	(32,558.30)	+++	49,018.90
347.128	Culture CC Resident Memberships	.00	.00	.00	27,975.75	.00	167,789.40	(167,789.40)	+++	318,357.40
347.130	Culture CC Vending Machines	.00	.00	.00	27.93	.00	139.16	(139.16)	+++	76.81
347.199	Culture CC Credit Card Fees	.00	.00	.00	(2,531.72)	.00	(13,527.04)	13,527.04	+++	(27,279.32)
347 - Culture Totals		\$1,164,520.00	\$0.00	\$1,164,520.00	\$190,163.87	\$0.00	\$845,439.64	\$319,080.36	73%	\$1,385,161.14
Division 00 - . Totals		\$1,164,520.00	\$0.00	\$1,164,520.00	\$190,163.87	\$0.00	\$845,439.64	\$319,080.36	73%	\$1,385,161.14
Department 000 - . Totals		\$1,164,520.00	\$0.00	\$1,164,520.00	\$190,163.87	\$0.00	\$845,439.64	\$319,080.36	73%	\$1,385,161.14
REVENUE TOTALS		\$1,164,520.00	\$0.00	\$1,164,520.00	\$190,163.87	\$0.00	\$845,439.64	\$319,080.36	73%	\$1,385,161.14
Fund 001 - General Fund Totals										
REVENUE TOTALS		1,164,520.00	.00	1,164,520.00	190,163.87	.00	845,439.64	319,080.36	73%	1,385,161.14
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Fund 001 - General Fund Totals		\$1,164,520.00	\$0.00	\$1,164,520.00	\$190,163.87	\$0.00	\$845,439.64	\$319,080.36		\$1,385,161.14
Grand Totals										
REVENUE TOTALS		1,164,520.00	.00	1,164,520.00	190,163.87	.00	845,439.64	319,080.36	73%	1,385,161.14
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Grand Totals		\$1,164,520.00	\$0.00	\$1,164,520.00	\$190,163.87	\$0.00	\$845,439.64	\$319,080.36		\$1,385,161.14

**Pinecrest Gardens Revenues
FY 2019-Present**

347.300

	FY2019	FY2020	FY2021	FY2022	FY2023
October	\$ 159,277.30	\$ 51,674.33	\$ 35,413.56	\$ 120,551.14	\$ 89,588.77
November	\$ 32,203.39	\$ 112,668.57	\$ 33,563.16	\$ 154,247.36	\$ 172,298.22
December	\$ 109,984.35	\$ 136,215.50	\$ 146,743.69	\$ 228,960.70	\$ 223,364.41
January	\$ 57,626.46	\$ 109,193.23	\$ 65,023.82	\$ 93,963.02	\$ 163,659.44
February	\$ 56,961.89	\$ 43,630.72	\$ 45,724.98	\$ 62,258.25	\$ 175,015.98
March	\$ 69,960.32	\$ 47,487.74	\$ 61,847.88	\$ 147,394.91	\$ 239,995.49
April	\$ 52,603.25	\$ (3,996.21)	\$ 71,173.37	\$ 161,418.96	
May	\$ 49,966.05	\$ (8,785.23)	\$ 68,457.73	\$ 92,822.09	
June	\$ 30,720.29	\$ 31,386.92	\$ 59,478.76	\$ 91,335.08	
July	\$ 69,628.97	\$ 14,999.48	\$ 50,123.66	\$ 116,502.86	
August	\$ 32,746.80	\$ 13,552.96	\$ 30,832.49	\$ 74,666.62	
September	\$ 26,443.55	\$ 22,636.10	\$ 39,341.74	\$ 50,437.45	
Totals Without Grants					
Grants	\$ 748,122.62	\$ 570,664.11	\$ 707,724.84	\$ 1,394,558.44	\$ 1,063,922.31
Grants YTD	\$ 30,853.10	\$ 74,564.00	\$ 394,462.95	\$ 131,698.50	\$ 75,000.00
Donations YTD	\$ 35,900.00	\$ -	\$ 5,000.00	\$ 10,313.00	\$ 65,000.00
Total Revenues incl Grants	\$ 814,875.72	\$ 645,228.11	\$ 1,107,187.79	\$ 1,536,569.94	\$ 1,203,922.31





Budget Performance Report

Fiscal Year to Date 03/31/23

Include Rollup Account and Rollup to Object

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Rec'd	Prior Year Total
REVENUE										
Fund 001 - General Fund										
Department 000 - .										
Division 00 - .										
347	Culture									
347.300	Culture Pinecrest Gardens, Control	1,775,000.00	.00	1,775,000.00	.00	.00	.00	1,775,000.00	0	.00
347.301	Culture PG Corporate Sponsorship	.00	.00	.00	30,000.00	.00	96,000.00	(96,000.00)	+++	108,000.00
347.302	Culture PG Farmers Market	.00	.00	.00	6,400.00	.00	20,000.00	(20,000.00)	+++	40,800.00
347.308	Culture PG Memberships, Annual Passes	.00	.00	.00	4,745.00	.00	34,972.22	(34,972.22)	+++	41,401.00
347.309	Culture PG Concessions, Iguana Bite	.00	.00	.00	7,438.45	.00	17,044.15	(17,044.15)	+++	3,244.76
347.310	Culture PG Concessions, Events	.00	.00	.00	4,246.75	.00	38,075.22	(38,075.22)	+++	44,323.57
347.312	Culture PG Banyan Bowl Ticket Sales	.00	.00	.00	34,492.95	.00	181,610.78	(181,610.78)	+++	163,965.23
347.313	Culture PG Fine Arts Festival, Booths	.00	.00	.00	.00	.00	9,441.25	(9,441.25)	+++	11,344.29
347.315	Culture PG Eggstravaganza, Tickets	.00	.00	.00	.00	.00	.00	.00	+++	24,780.48
347.316	Culture PG Eggstravaganza, Baskets	.00	.00	.00	.00	.00	.00	.00	+++	(900.00)
347.317	Culture PG Eggstravaganza Booths	.00	.00	.00	.00	.00	.00	.00	+++	1,360.00
347.318	Culture PG Howl-O-Ween Parade Tickets	.00	.00	.00	.00	.00	13,319.16	(13,319.16)	+++	9,171.50
347.319	Culture PG General Admissions	.00	.00	.00	43,694.00	.00	180,213.00	(180,213.00)	+++	215,368.06
347.320	Culture PG Senior Admissions	.00	.00	.00	2,523.00	.00	10,807.00	(10,807.00)	+++	14,144.63
347.325	Culture PG Movie Tickets	.00	.00	.00	.00	.00	3,650.00	(3,650.00)	+++	3,977.37
347.326	Culture PG Movie Concession	.00	.00	.00	.00	.00	.00	.00	+++	608.42
347.327	Culture PG Vending Machine Sales	.00	.00	.00	166.74	.00	876.25	(876.25)	+++	1,124.39
347.328	Culture PG Venue, Patio Rental	.00	.00	.00	5,947.00	.00	2,840.10	(2,840.10)	+++	10,825.00
347.329	Culture PG, Pergola Rental	.00	.00	.00	150.00	.00	150.00	(150.00)	+++	.00
347.330	Culture PG, Venue, Lakeview Rental	.00	.00	.00	6,075.00	.00	14,270.00	(14,270.00)	+++	18,400.00
347.331	Culture PG Venue, Meadows Rental	.00	.00	.00	.00	.00	58.00	(58.00)	+++	11,892.00
347.332	Culture PG Venue Picnic Rentals	.00	.00	.00	1,475.00	.00	1,475.00	(1,475.00)	+++	.00
347.333	Culture PG Venue Rental, Hibiscus Rental	.00	.00	.00	3,150.00	.00	6,300.00	(6,300.00)	+++	15,462.00
347.334	Culture PG Venue Rental, Plant Societie	.00	.00	.00	150.00	.00	3,900.00	(3,900.00)	+++	10,565.00
347.335	Culture PG Banyan Bowl Rental	.00	.00	.00	6,288.00	.00	35,265.00	(35,265.00)	+++	49,305.61
347.336	Culture PG Original Entrance Rental	.00	.00	.00	1,000.00	.00	5,412.50	(5,412.50)	+++	9,024.50
347.337	Culture PG Parking Lot Rental	.00	.00	.00	640.00	.00	2,440.00	(2,440.00)	+++	4,716.00
347.338	Culture PG Commercial Video - Photo	.00	.00	.00	800.00	.00	3,400.00	(3,400.00)	+++	6,100.00
347.339	Culture PG Girl Scouts Programs	.00	.00	.00	(90.00)	.00	(30.00)	30.00	+++	1,285.00
347.341	Culture PG Furniture Rental	.00	.00	.00	.00	.00	2,222.00	(2,222.00)	+++	2,186.80
347.342	Culture PG Donations	.00	.00	.00	.00	.00	.00	.00	+++	12,089.64
347.343	Culture PG Fish Food	.00	.00	.00	1,768.00	.00	8,554.00	(8,554.00)	+++	6.00
347.345	Culture PG Field Trips	.00	.00	.00	752.00	.00	3,385.00	(3,385.00)	+++	3,381.00
347.347	Culture PG Classes and Programs	.00	.00	.00	8,350.00	.00	67,187.49	(67,187.49)	+++	78,423.07
347.350	Culture PG Chili Cook-off Booths	.00	.00	.00	910.00	.00	1,295.00	(1,295.00)	+++	.00
347.352	Culture PG Holiday Festival Booths	.00	.00	.00	.00	.00	2,740.50	(2,740.50)	+++	5,410.00



Budget Performance Report

Fiscal Year to Date 03/31/23

Include Rollup Account and Rollup to Object

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 001 - General Fund										
REVENUE										
Department 000 - .										
Division 00 - .										
347	Culture									
347.354	Culture PG Nights of Lights Admission	.00	.00	.00	.00	.00	184,911.23	(184,911.23)	+++	253,954.18
347.356	Culture PG Hammock Pavilion	.00	.00	.00	792.00	.00	7,384.50	(7,384.50)	+++	17,400.00
347.357	Culture PG Summer Camps	.00	.00	.00	66,185.00	.00	99,322.00	(99,322.00)	+++	153,066.00
347.358	Culture Secret Garden	.00	.00	.00	150.00	.00	600.00	(600.00)	+++	1,411.00
347.359	Culture PG Cypress Hall Rental	.00	.00	.00	3,200.00	.00	9,100.00	(9,100.00)	+++	61,787.50
347.360	Culture PG Cafe Sales	.00	.00	.00	1,644.89	.00	10,991.33	(10,991.33)	+++	7,407.46
347.361	Culture PG Star Wars Ticket Sales	.00	.00	.00	.00	.00	.00	.00	+++	9,273.84
347.362	Culture PG Star Wars Booth Sales	.00	.00	.00	.00	.00	.00	.00	+++	140.00
347.363	Culture PG Cottage Rental	.00	.00	.00	.00	.00	.00	.00	+++	1.00
347.399	Culture PG Credit card fees	.00	.00	.00	(3,048.29)	.00	(15,260.37)	15,260.37	+++	(31,466.50)
347 - Culture Totals		\$1,775,000.00	\$0.00	\$1,775,000.00	\$239,995.49	\$0.00	\$1,063,922.31	\$711,077.69	60%	\$1,394,759.80
Division 00 - . Totals		\$1,775,000.00	\$0.00	\$1,775,000.00	\$239,995.49	\$0.00	\$1,063,922.31	\$711,077.69	60%	\$1,394,759.80
Department 000 - . Totals		\$1,775,000.00	\$0.00	\$1,775,000.00	\$239,995.49	\$0.00	\$1,063,922.31	\$711,077.69	60%	\$1,394,759.80
REVENUE TOTALS		\$1,775,000.00	\$0.00	\$1,775,000.00	\$239,995.49	\$0.00	\$1,063,922.31	\$711,077.69	60%	\$1,394,759.80
Fund 001 - General Fund Totals										
REVENUE TOTALS		1,775,000.00	.00	1,775,000.00	239,995.49	.00	1,063,922.31	711,077.69	60%	1,394,759.80
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Fund 001 - General Fund Totals		\$1,775,000.00	\$0.00	\$1,775,000.00	\$239,995.49	\$0.00	\$1,063,922.31	\$711,077.69		\$1,394,759.80
Grand Totals										
REVENUE TOTALS		1,775,000.00	.00	1,775,000.00	239,995.49	.00	1,063,922.31	711,077.69	60%	1,394,759.80
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Grand Totals		\$1,775,000.00	\$0.00	\$1,775,000.00	\$239,995.49	\$0.00	\$1,063,922.31	\$711,077.69		\$1,394,759.80



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

MEMORANDUM

Department of Building and Planning

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

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

-
- All building permit activity year-to-date through April decreased by 6.5% compared to the same period last year.
 - All building inspections year-to-date through April increased by 8.4% compared to the same period last year.
 - New code violations issued year-to-date through April increased by 48.3% compared to the same period last year.
 - New home permit applications year-to-date through April decreased by 16.2% compared to the same period last year.
 - All building department functions-intake, reviews, and inspections are operating at full capacity.





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

MEMORANDUM
 Department of Building and Planning

DATE: May 1, 2023

RE: Building Division APRIL 2023 Monthly Report

	APRIL 2022	APRIL 2023	10/01/20 - 04/30/2022 YTD	10/01/21 - 04/30/2023 YTD
PERMITS ISSUED:				
Building	165	135	1,011	928
Electrical	52	50	350	316
Mechanical	34	23	161	159
Plumbing / LPGX	66	61	380	376
TOTAL PERMITS ISSUED:	317	269	1,902	1,779
VALUE OF NEW CONSTRUCTION	208,841,699	2,100,000	62,361,740	40,052,556
PERMITS FOR NEW HOUSES	6	1	37	31
CERTIFICATE OF OCCUPANCY & CC'S	4	3	0	25
CERTIFICATE OF USE & OCCUPANCY	0	2	1	7
BUILDING CODE CASES	4	2	58	86
INSPECTIONS:				
Building & Roofing	1,051	935	7,139	7,636
Electrical	159	185	1,239	1,385
Mechanical	106	96	594	699
Plumbing / LPGX	194	221	1,397	1,529
TOTAL INSPECTIONS:	1,510	1,437	10,377	11,250





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

MEMORANDUM

Department of Building and Planning

DATE: March 6, 2023
 TO: Yocelyn Galiano, ICMA-CM, LEED-GA, Village Manager
 FROM: Stephen R. Olmsted, AICP, LEED-GA, Planning Director
 RE: Planning Division – February 2023 - Monthly Report

	February 2023	10/1/2021 2/28/2022 YTD	10/1/2022 - 2/28/2023 YTD
PLANNING			
Zoning Compliance – Plans Review	220	1,541	1,348
Zoning Letters/Code Interpretations	30	195	93
Zoning Permits	14	115	113
CODE COMPLIANCE			
Code Cases Opened	263 (237 Proactive)	422	801
Code Compliance Reminders	164	210	496
Notices to Appear Issued	54	87	200
Notice of Violation - Building	2	49	2
Zoning, Landscaping, Local Business Tax, and Foreclosure Inspections	523	1,355	2,020
Civil Violations	19	36	29
Special Magistrate Cases	20	90	118
Total Unclosed Cases (Active): 626	N/A	N/A	N/A
LICENSES			
Business Tax – NEW	6	62	58
Business Tax – RENEWAL	31	333	172
TOTAL ACTIVE LICENSES (* reflects new & renewal licenses)			992



Commercial and Residential Development/Redevelopment

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

1. Lexus of Kendall – Pre-owned – Kendall Toyota/Lexus of Kendall has applied for building permits for the construction of a one-story pre-owned sales building on the property located at 10601-10661 Pinecrest Parkway. Issuance of building permits is pending.
2. Temple Beth Am – Construction of a new two-story and three-story classroom building, and a new combined gymnasium, auditorium, cafeteria, and welcome center building are in progress.
3. Gulliver Schools, Inc. and Immanuel Presbyterian Church of Miami, Inc. – Construction of Crossbridge Church has been permitted. Gulliver has submitted plans for permitting and construction of the new parking garage and classrooms.
4. Bindor Townhomes – GREC Pinecrest – Building permits have been issued for construction of the approved townhouse development project located at 7520 SW 100 Street. Construction is in progress.
5. Volvo Dealership - 8525 Pinecrest Parkway - The Building and Planning Department has received plans for the remodeling and conversion of the former Mitsubishi Dealership to a new Volvo Dealership. Construction is in progress.
6. Chick-Fil-A – Plans for development of a new Chick-Fil-A restaurant at 13001 Pinecrest Parkway. Review comments have been provided and the application will be scheduled for review by the Village Council when complete.

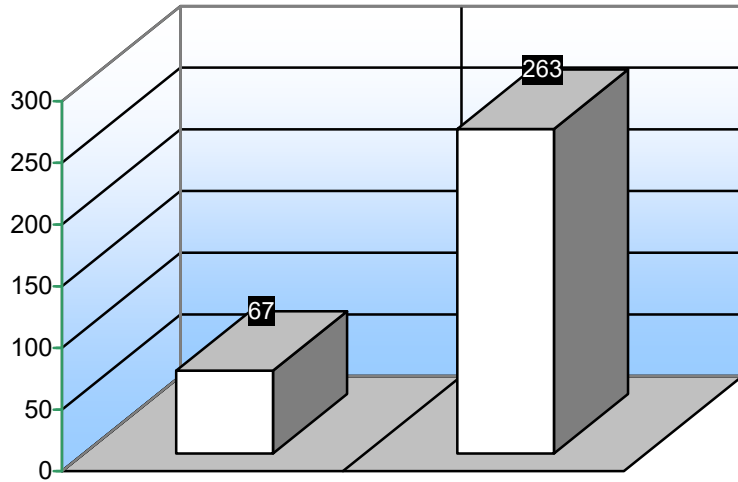
Palmetto Senior High School Renovation

Renovation and reconstruction of Miami-Palmetto Senior High School is currently in progress. Construction is nearing completion. A written status report was considered by the Village Council on February 14, 2023.

VILLAGE OF PINECREST
 BUILDING & PLANNING DEPARTMENT

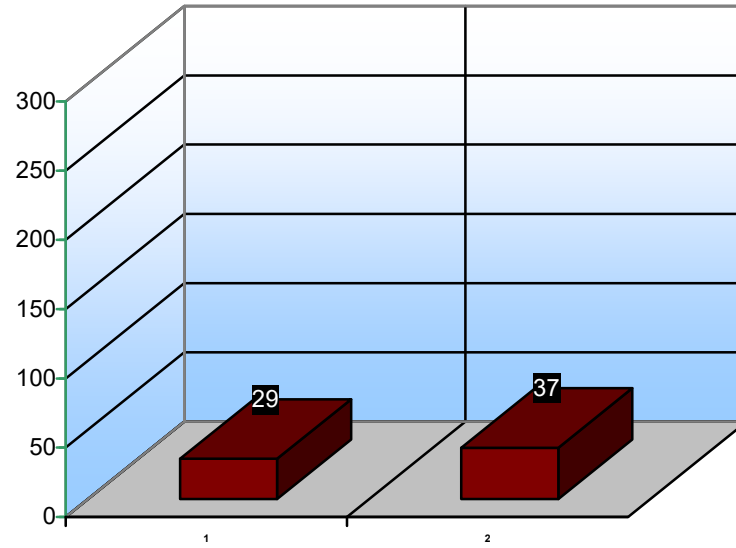
FEBRUARY 2023 MONTHLY REPORT
 CODE COMPLIANCE CASES OPENED AND BUSINESS TAX RECEIPTS ISSUED
 2/1/2023 - 2/28/2023

CODE CASES OPENED



	FEBRUARY 2022	FEBRUARY 2023
□ Code	67	263

BUSINESS TAX RECEIPTS ISSUED

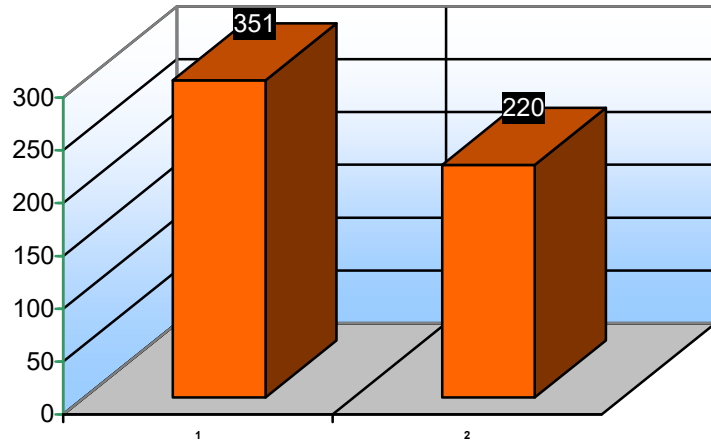


	FEBRUARY 2022	FEBRUARY 2023
■ Business Tax	29	37

VILLAGE OF PINECREST
 BUILDING & PLANNING DEPARTMENT

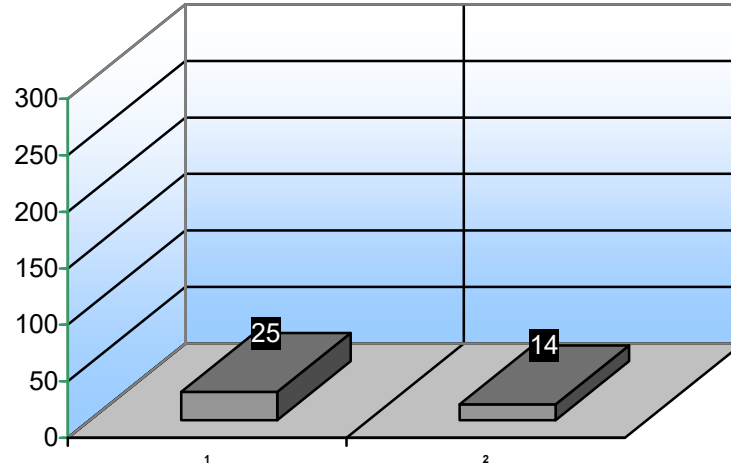
FEBRUARY 2023 MONTHLY REPORT
 ZONING COMPLIANCE PLANS REVIEWED AND ZONING PERMITS ISSUED
 2/1/2023 - 2/28/2023

ZONING PLANS REVIEWED



	FEBRUARY 2022	FEBRUARY 2023
Plan Review	351	220

ZONING PERMITS ISSUED



	FEBRUARY 2022	FEBRUARY 2023
Zoning Permits	25	14

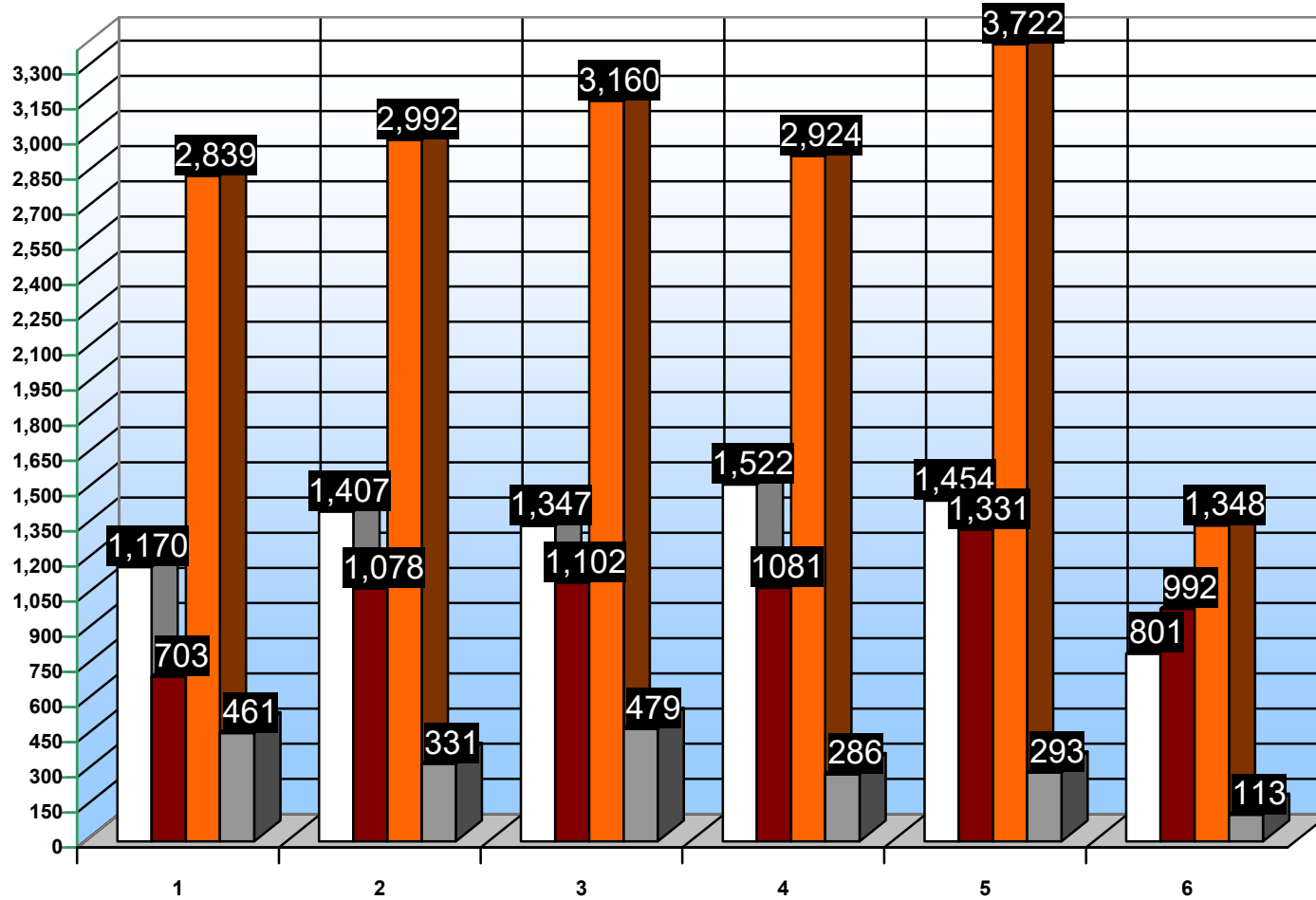
VILLAGE OF PINECREST BUILDING & PLANNING DEPARTMENT

HISTORICAL REPORT

CODE COMPLIANCE CASES OPENED, BUSINESS TAX RECEIPTS ISSUED

ZONING COMPLIANCE PLANS REVIEWED AND ZONING PERMITS ISSUED

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



	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
□ Code Cases	1,170	1,407	1,347	1,522	1,454	801
■ Business Tax	703	1,078	1,102	1,081	1,331	992
■ Plan Review	2,839	2,992	3,160	2,924	3,722	1,348
■ Zoning Permits	461	331	479	286	293	113



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

MEMORANDUM

Department of Parks and Recreation

DATE: May 1, 2023

TO: Yocelyn Galiano, ICMA-CM, Village Manager

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

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

RE: April 2023 Monthly Report

April has seen a flurry of activity in the Parks and Recreation Department. On April 4, the department opened dedicated pickleball courts at Coral Pine Park. In the first month of operation, pickleball participation was nearly double that of tennis during the same time frame. Temporary pickleball courts have stayed open for free play at Suniland Park, while a reservation system is in place at Coral Pine Park. Pickleball workshops, tournaments, and instructional classes will begin soon.

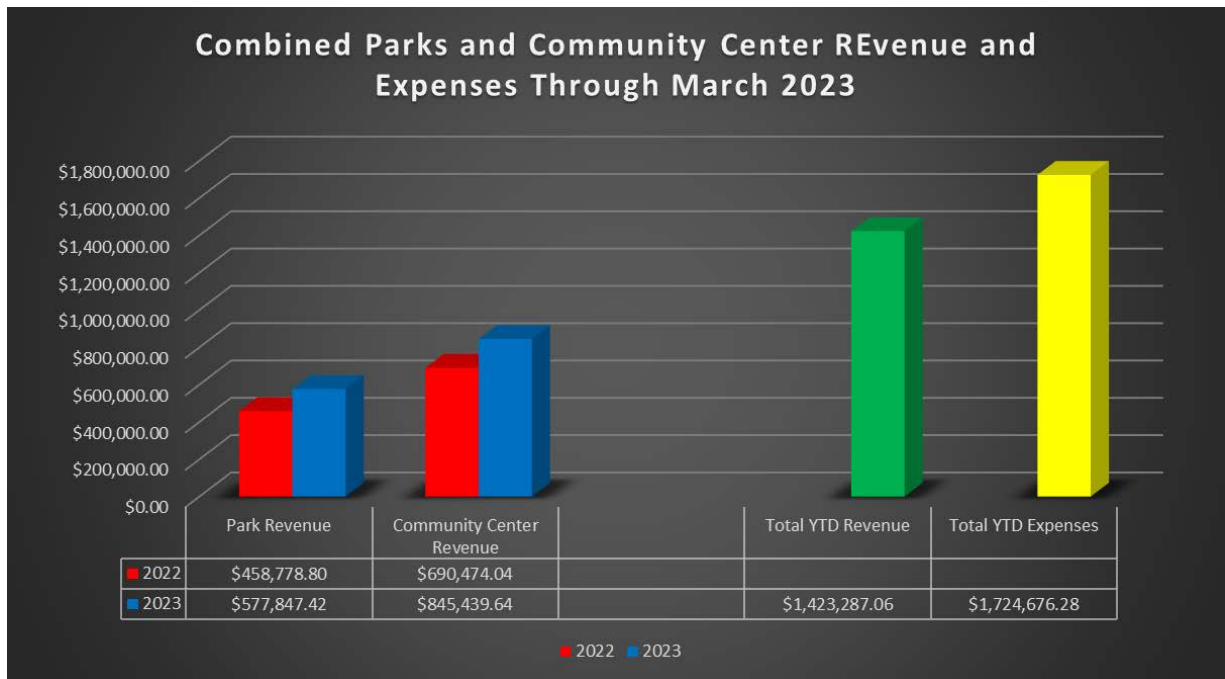
The gym at the Pinecrest Community Center continues to see a record number of members. Membership continues to be predominantly Pinecrest residents. In April, 85% of the fitness center members live within Pinecrest. Fitness classes have not seen the same increase as pre-pandemic numbers. The department is still unsure why this is the case but continues working with instructors to provide more class opportunities.



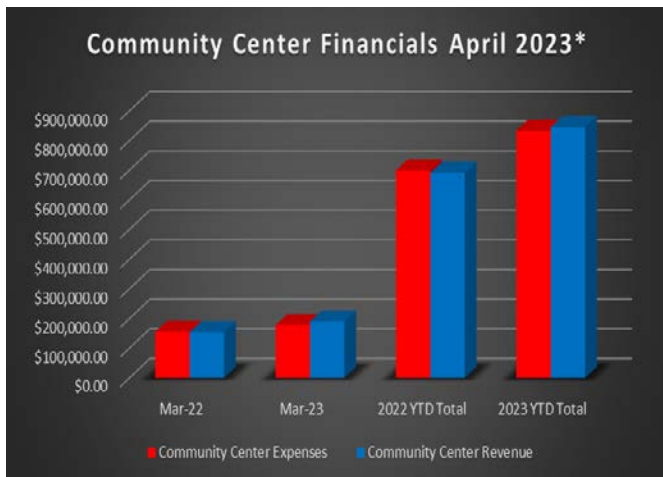
New Pickleball Courts at Coral Pine Park



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



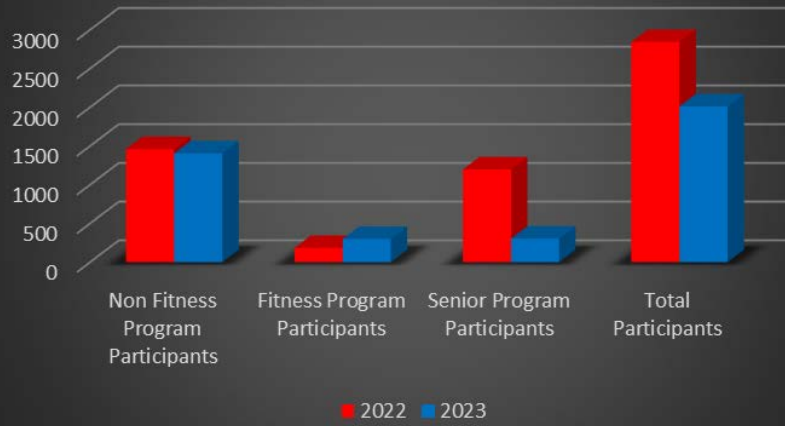
As of March 31, the Parks and Recreation Department was operating at **82.52% Fiscal Year cost recovery**.



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

General Parks and Recreation Data

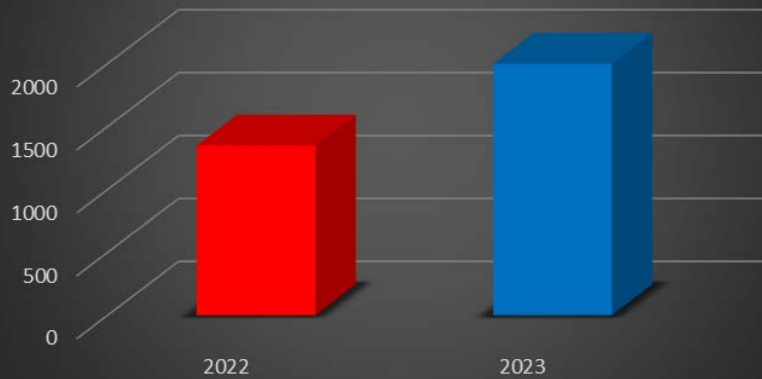
Program Participation April 2023

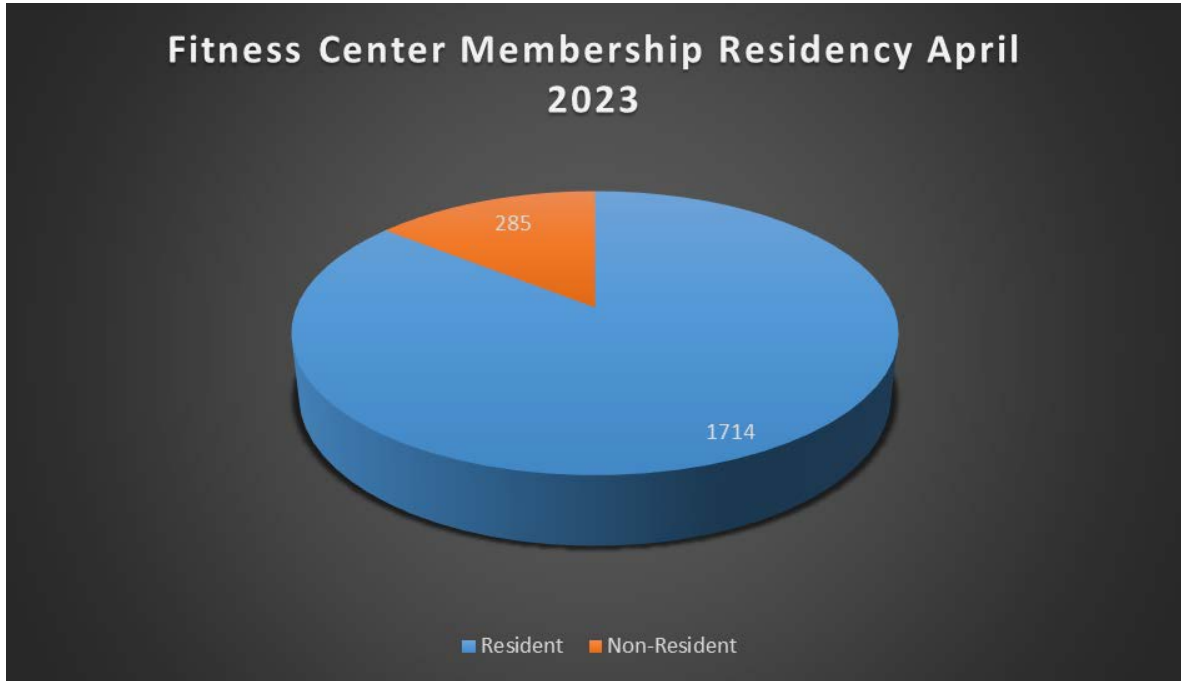
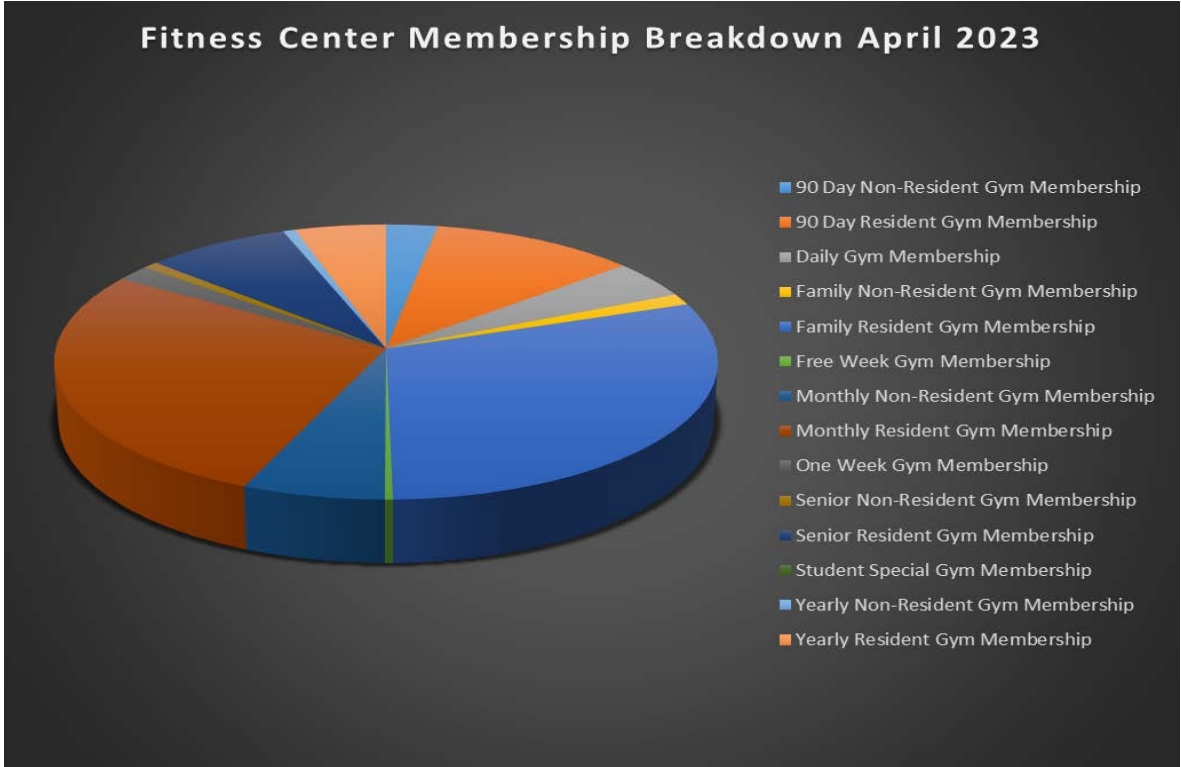


Total Programs Offered April 2023

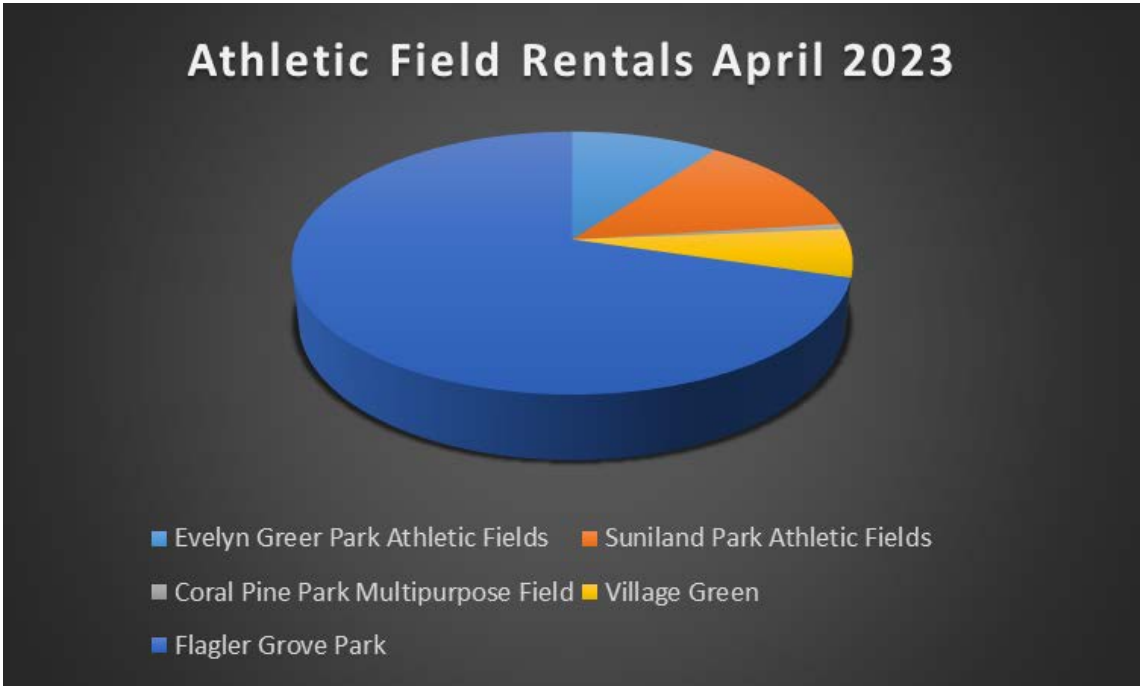
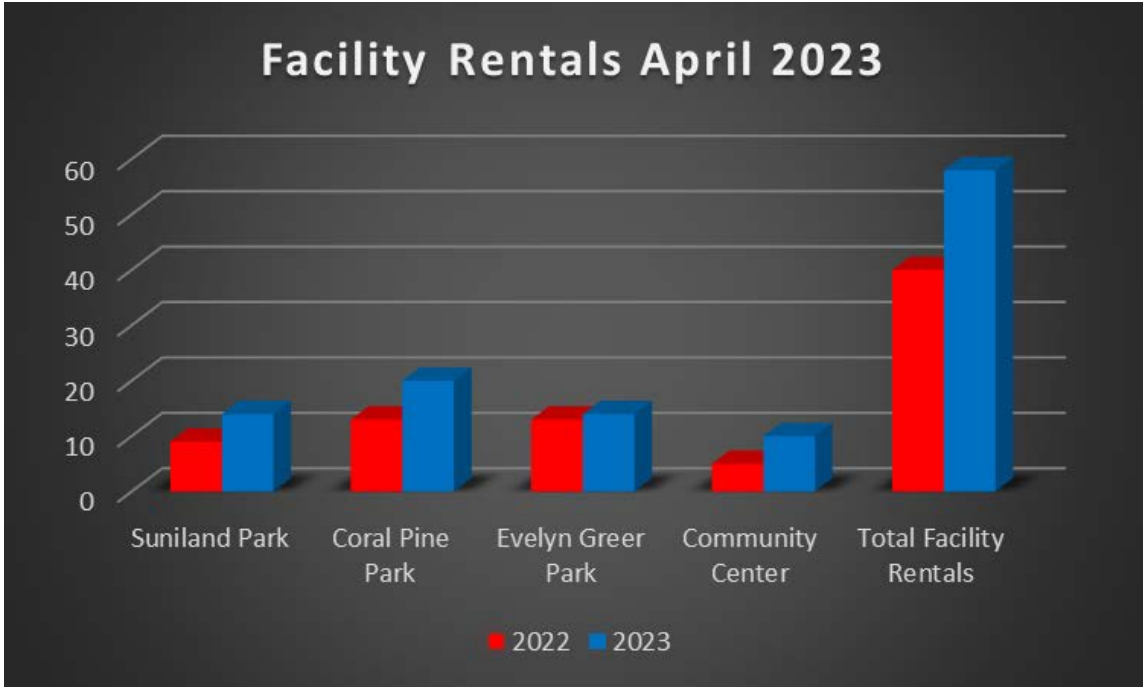


Total Fitness Center Memberships April 2023





In April 2023, 85.74% of fitness center participants were Pinecrest Residents.



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

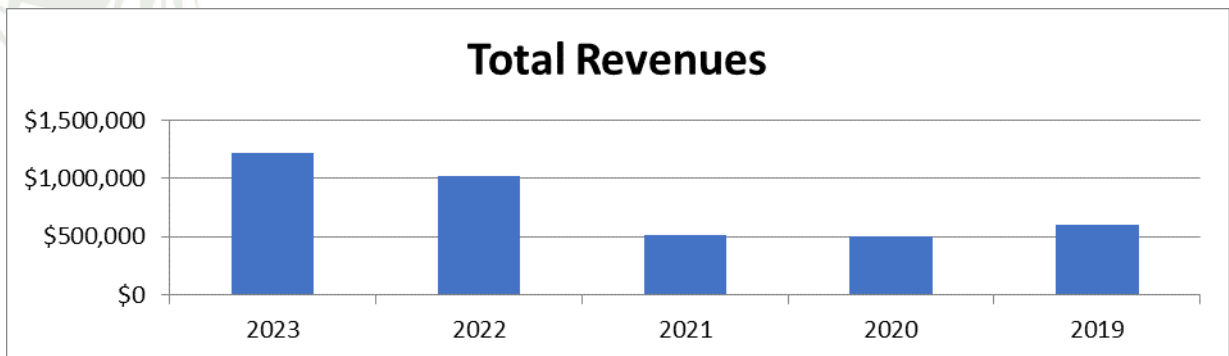
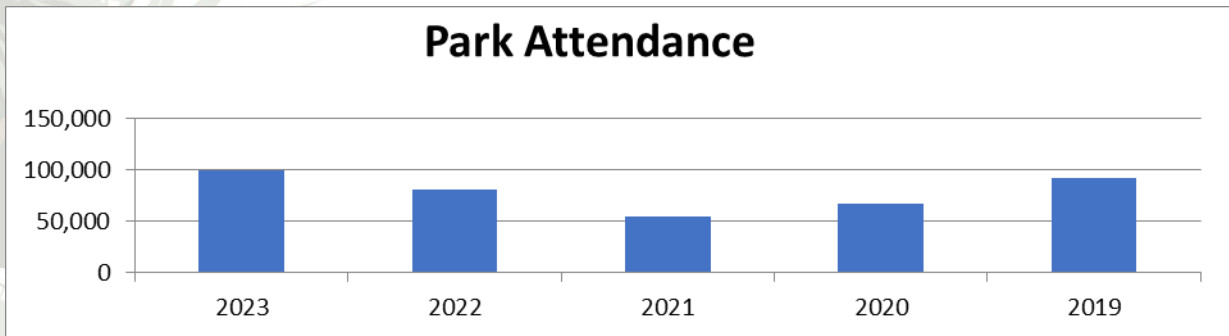
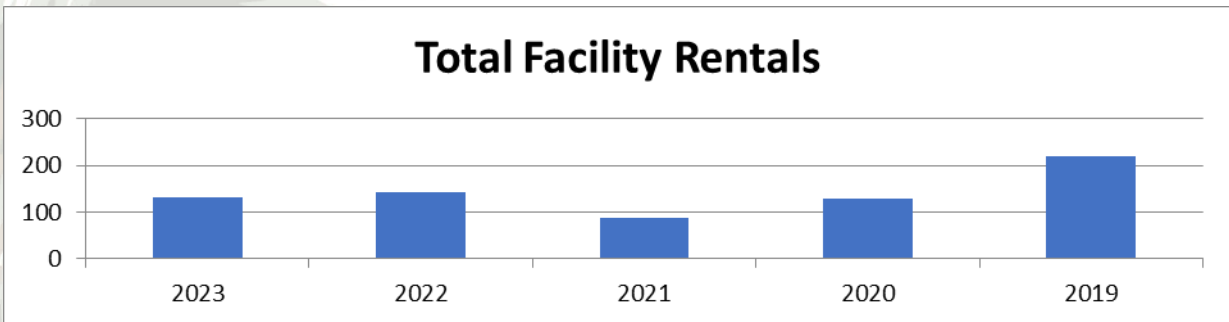


Cristina Blanco
Pinecrest Gardens Director
cblanco@pinecrest-fl.gov

MEMORANDUM
Pinecrest Gardens

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

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



ADDENDUM
(For Council Review)
April Highlights

Jazz

- Jazz series season finale - Eliane Elias performed to a sold-out audience.
- 2023-2024 Subscription renewals began April 15th.

Notable Details

- Art in the Gardens Gallery Stroll was held on 4/15 in conjunction with the Jazz season finale performance. We had 246 registrations via Eventbrite. Guests enjoyed live music and the Garden after closing while they strolled in between each exhibit, Annette Bonnier's "Reflections from the Shadows" in the Inspiration Center, Xavier Cortada's "Under Water Florida", in the Hibiscus Gallery and Carola Bravo's "Artists Set the Table" exhibit in the Cypress Gallery.
- Playground picnic table rentals to begin again in May.

Education

- Programming
 - PG Owned Programs
 - Little Lizards – April theme "Seeds"
 - 4/15 - 5 participants.
 - 4/19 – 5 participants.
 - Third Party Programs
 - Mommy & Me classes – Monthly Memberships Ongoing
 - Field Trips & Tours
 - 4/14 – South Miami Middle Arts School – 19 students, 2 adults.
 - 4/20 – Mater Academy Kiwanis – 66 students, 10 adults.
 - 4/21 – Bob Graham EDU Center – 60 students, 4 adults.
 - 4/25 – Our Lady of the Lourdes Parish School – 57 students, 16 adults.
 - 4/27 – KLA School – 30 students, 4 adults.
- Other
 - 4/11 – EAC Meeting
 - 4/22 – Polish Pinecrest (Earth Day) – 54 sign ups via Eventbrite, co-hosted with Parks & Recreation Department.
 - Event support for Art in the Gardens Gallery Stroll & Chili Cook-off.
 - Learning Garden – ongoing maintenance and activations.
 - Summer Camp registration ongoing.
- Upcoming Education Happenings
 - Planning in progress for Family Gardens Day on May 13.
 - Interpretive signage development in progress.

Banyan Bowl Events

- Gardens Produced
 - 4/1 – Supported Chili Cook-Off.
 - 4/8 – Puppets Magical Garden – 50 people in the audience.
 - 4/15 – Jazz performance, Eliane Elias – sold out.
- Outside Producers - Rentals
 - 4/13 – Archimedean School, Ring Ceremony – approximately 200 people in audience.
 - 4/14 – Great Heights Academy – approximately 350 people in audience.
 - 4/21-22 – Gulliver Academy, 2 shows – approximately 350 people in audience total both nights.
 - 4/23 – Civic Choral of Greater Miami – approximately 250 people in audience.
 - 4/29 – WDNA presented Stanley Jordan – approximately 350 people in audience.
 - 4/30 – The Children’s Voice Chorus – approximately 400 people in audience.

Horticulture

A Gardener’s position has not yet been filled, so the two gardeners have been heroic in their efforts to maintain the beauty of the landscape.

- The annual spring fertilizer and nutritional applications occurred throughout the Gardens.
- The landscaping refresh of the Historic Entrance along 57th Avenue is proceeding with tree and cycad planting. The project will be substantially completed in May.
- The “croton garden” area by the Terrace ramp has received a thorough trimming.
- Rare palms have been planted in the Meadow Garden and at Swan Lake.
- An extensive survey of the expanded proposed nursery site was initiated.
- Collections inventorying is ongoing, and the gardeners were trained on data entry for new plantings. Further database fine-tuning is ongoing.
- The final official Helping at Pinecrest Gardens before the summer heat sets in took place, with Pinecrest Garden Club members trimming the large shrubbery along the front of the Gardens.

Festivals

The Chili Cook-Off returned on Saturday, April 1st, after a 3-year hiatus due to Covid.

- This was a sanctioned event by the International Chili Society.
- 17 chili cooks competed for recognition and cash prizes in three different categories, Salsa, Verde and Red.
- The Pinecrest Police Department served samples of their own secret chili recipe and a donation was made to the Police Officers Assistance Trust.
- Patrons enjoyed, line dancing, a watermelon and apple pie eating contest, face painters, live music by the 18 Wheelers, mechanical bull rides, photo booth, food vendors, amongst many other fun activities.
- Event was sponsored by Ed Morse Automotive, photo booth was sponsored by Panter, Panter & Sampedro.
- Attendance – 1,650



MEMORANDUM
Department of Public Works

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

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

Project Updates:

Street Trees

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

Drainage

- **Palmetto Island Drainage Project** – Construction started 1/9/23. The designed inlet grates are to be replaced with smaller grates. Project is on schedule to be completed July 9.
- **Stormwater Master Plan** – Basins **1, 2, 3, 4, & 6** are under design.
- **Community Center (Gym water intrusion)** – completed re-grading adjacent to center to eliminate water intrusion
- **Swale issue @ SW 120th St & 68th Ct** – re-grading of two swales on opposite sides of this corner is underway and should be complete in the next few days

Streetscape Projects

- Decorative street sign installation commenced on October 2019 and completion is scheduled for 2023. The project is **92%** complete. Once ALL signs have been installed PW will begin updating the signs in a logical, predictable, area by area process.
- **Kendall Drive SUP:** Plans are mostly complete. Plans have been submitted to FDOT and MDC DTPW for review.

Grants

- FDOT County Incentive Grant Program (CIGP) application was submitted December 6.
- Vulnerability Assessment - grant submitted 2-28-22 – Approved for \$195,000 from FDEP. Consultant (BCC) proposal approved by Council at July meeting. Funds become available in September, consultant will be given NTP then. Kickoff meeting between FDEP, the Village and BCC on 1/11/23. Funds have been confirmed available and NTP will be given following May Council Meeting.
- TA Grant for **Kendall Drive SUP** submitted February 2022. Power point was prepared and submitted on 3/16/22 for presentation on 3/31/22. FDOT awarded the Village \$720K for FY 2028.
- TA Grant for **Ludlum Road SUP** was submitted February 2023. Village presented to FDOT on 3/13/23 – awaiting results. FDOT presentation scheduled for 3/13/23

- Village approved for a \$55,000 Planning Grant for SW 82 Ave Complete Streets from TPO as part of their Municipal Grant Program. A 20% match (minimum) is required by the Village. County provided with interlocal agreement.

Traffic Studies and Signals Updates:

- Transportation Master Plan – Council approved the 2020 prioritization list. Public Works is implementing the Council approved prioritization list.
- Wayside Market – County has allowed use of pre-pandemic ped counts – design is underway.
- FDOT completed analysis of sidewalk connection at the NB SR826 ramp and determined that a sidewalk connection was not feasible. Subsequent meeting with FDOT: FDOT will re-visit the original analysis. In addition, this area is part of a PD&E study and the closure of the 100th St ramp to Palmetto NB may be closed
- MDC DTPW initiated a ped study for the intersection of Red Road and Kendall Drive. A conceptual plan was provided for the Village to concur. Plan is under review. County is evaluating the possibility of a roundabout. Roundabout option found to be infeasible – will not help traffic/safety. Village agreed to the County plan to make the intersection more ped friendly/safe. Village has coordinated with the County to provide residents the opportunity to review the plans at a public meeting, scheduled for April 19 at 6:00 pm at Evelyn Greer Park.

Traffic Calming

- Traffic Circle: SW 128 Street and 82 Avenue, per TMP; preliminary schematic returned 1 in favor, 1 against, pending Council policy.
- Radar speed limit sign: installation on Red Road (SB) south of 128 St.- New location proposed by PD. Installation by contractor is complete
- SW 132 Street and 82 Avenue – Ballot results: unanimous opposed.
- Construction of the roundabouts on Ludlum and Old Cutler Road and on 136 St and 67th Ct. has started.

Sidewalk/ Bikeways

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

- **Kendall Dr SUP:** from Ludlam to Red Road – Kimley-Horn (KH) chosen as design consultant, fee proposal approved by Council, contract signed, field review with design team held 2-17-22. Design in progress. Met with councilmembers to review design standards implemented on Howard Drive as an example of what is NOT intended for Kendall SUP. Meeting with consultant 6/3. Meeting with residents 6/22. Meeting held with consultants 8/30. Expect 60% submittal and resident meeting end of October. TBAM property along Kendall will be conveyed to Village. Meeting with residents scheduled for 11/15. Residents' concerns are on the December agenda. CD's planned end of January. Village will seek reimbursement from FDOT for the \$720K grant provided and as a result the project will need to meet LAP (Local Agency Program) requirements for bid and construction.
- SW 100 St from 72 Ave to 73 Ct. sidewalk installation – project is in the design phase; project will include new large oak trees, as approved by Council w/ new contract. Construction on the sidewalk will commence after the existing trees in conflict with the new sidewalk are removed. Due to conflict with Potable Water Project this project will be delayed until all restoration and conveyance to WASD has been completed.

Utilities, Plan Reviews, Inspections – for the month of April

- Permits Reviewed - 82
 - Building (BL) – 41
 - Public Works (PW) – 21
 - Tree Permits (PZ) – 20
 - PW Final Inspection – 29

Development Projects

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

Maintenance Activities:

- Tree Crew
 - Tree canopy trimming Village wide is in progress.
 - Provide assistance to Downrite Engineering (Potable Water Project) to eliminate conflicts between equipment and tree canopy
 - Provide assistance to Star Paving (Palmetto Island Drainage Project) to eliminate conflicts between equipment and tree canopy
 - Collect and dispose of palm fronds Village-wide. (on-going weekly)

- Pothole / Shoulder Repair – 5
- Sign Repair - 29
- Stormwater Drains Inspected - 75
- Shopping Carts Removed – 2
- Graffiti Removal – 10

Additional Tasks / Work Orders

- Remove (*Spicy Junk Removal* Sign – 2 signs at the exit of Home Depot, 2 signs on the exit of bank America & 1 sign at the exit of Publix)
- Remove *Pressure cleaning* sign on 60 Ave & 111 St
- Village Hall Police Department Clean up
- Work Order- Moved furniture back to Sergeant's office (PD)
- Remove 2 *Zkee* tag on signs 57th Ave across historic house
- Clean & blow leaves at shop
- Pick up litter from 120 St through 117 St on US1
- Remove Load Off Truck
- Take measurements at Community Center
- Repair faucet @ Chapman Field Dr. & 62 Ave
- Village Hall & police department clean up
- Pick up palm fronds off parking lot at Village Hall
- Remove 6 Tags on signs 6 *Zkee* Tags on 57th Ave 111 St
- Remove 2 signs *Compro Carro* on 124st & US1
- Pick up litter on 120 St & old cuter
- Remove 5 signs *Zkee* from 117 Terr & 120 St on Old Cutler
- Pick up litter and clean up business district
- Pick up litter on 104 St & 77 Ave
- Remove garbage off truck
- Pick up litter from 81 Rd through US1 on 120St
- Clean clogged storm drain on 120 St & US 1
- Remove low hanging branches on 106 Terr & 77 Ct
- Remove *Zkee* sticker on signs on 104st & 57 Ave
- Pick up litter on 110 St & 67 Ave
- Remove overgrown "*suckers*" on 106 Terr & 77 Ct
- Remove palm fronds blocking stop sign 77 Ct & 106 Terr
- Pick up litter on 77 Ave & 104 St
- Remove graffiti on back of stop sign US1 & north of 104 St
- Pick up Litter - Island 100 St & US 1
- Remove low hanging branch blocking street sign on 73 Ct & 99 St
- Re-install 15MPH school sign South bound on 57th Ave north of 101ST
- Speak with Kathy about vents cleaning - Cesar
- Install Stop sign & frame on 92ST & 62 Ave & Reinstall *All Way* sign
- Paint back of 3 stop signs (92 St & 62 Ave/102 St & 62 Ave/69 St & 67 Ave)
- Remove *Marble Polishing* sign on 120 St east of 82 Ave
- Paint 2 stop signs
- Remove overgrown *suckers* on 124 St & 81 Ave
- Remove low hanging branches off sidewalk 82 Ave & 133 St
- Remove low hanging branch on 135 St & 82 Ave
- Remove low hanging branch on 83 Ct & 134 St
- Remove 2 *pressure cleaning* sign on 84 Ave & 136 St
- Remove low hanging coconut fronds on 133 St & 79 Ave

- Pick up litter from 136 St through 132 St on US1
- Install Delineators US1 112st
- Cleaned FBI Sign on 82 Ave /trimmed vegetation/for PD event
- Fix & replace no outlet sign
- Fix & replace police sign & base on 73 Ct & 102 St
- Remove Low hanging oak branches on 100 St & US1
- Pick litter off 100 St & US1
- Remove graffiti on FPL pole at 9579 US 1
- Remove low hanging branch off sidewalk at 60 Ave & 88st
- Staff members completed training on Social Engineering & Red Flags
- Move Sign @ Chapman & 132 St
- Work Order – Cleaning of Handicap parking sign
- Work Order- Replace 4 Light bulbs in Dispatch Bathroom
- Work Order- Return all machine & tables in copy machine
- Work Order- Clean vents in Dispatch
- Work Order- Install frame & stop sign on 102 St & 62 Ave
- Work Order – Code enforcement replace 8 light bulbs
- Work Order – Clean 4 Signs @ Village Hall lobby entrance
- Fix stop sign 6700 SW 96th St
- Bus stop trash clean up – 124 St & 74 Ave
- Yield sign fixed – 9801 72 Ave



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

MEMORANDUM
 Office of the Village Manager

DATE: May 1, 2023
 TO: The Honorable Mayor and Members of the Village Council
 FROM: Yocelyn Galiano, ICMA-CM, Village Manager
 RE: **Police Department March 2023 Monthly Report**

	Mar - 22	Mar - 23	Jan - Mar 22	Jan - Mar 23
BAKER ACT-MENTAL	2	2	7	11
DECEASED PERSON	1	1	3	4
DISTURBANCE	59	49	178	145
DOMESTIC VIOLENCE	1	1	7	11
FALSE ALARMS	124	92	307	282
FRAUD/ECONOMIC CRIMES	9	16	20	38
FIELD INTERVIEWS	0	2	6	11
FOUND PROPERTY	2	4	2	10
MISSING PERSONS	0	0	2	1
NARCOTIC VIOLATIONS	0	0	0	3
INDECENT EXPOSURES	0	0	0	0
LEWD & LASCIVIOUS ACT	0	0	1	0
SIMPLE ASSAULT	2	1	9	8
SUSPICIOUS PERSON-VEHICLE	6	11	12	29
THEFT*	12	33	52	123
VANDALISM	5	2	12	7
VEHICLE RECOVERY	0	0	2	1
WARRANT ARRESTS	2	3	5	5
WEAPONS VIOLATION	0	0	0	0

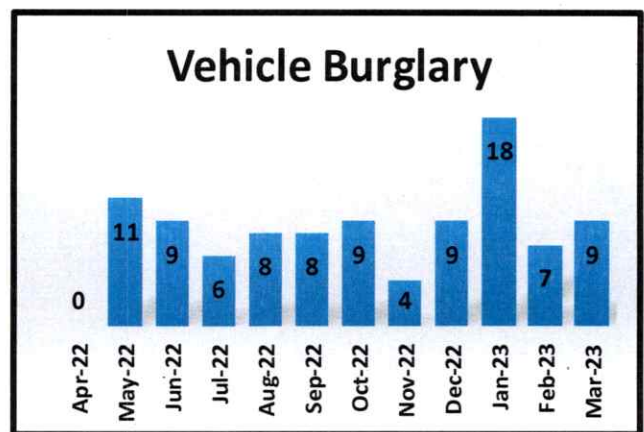
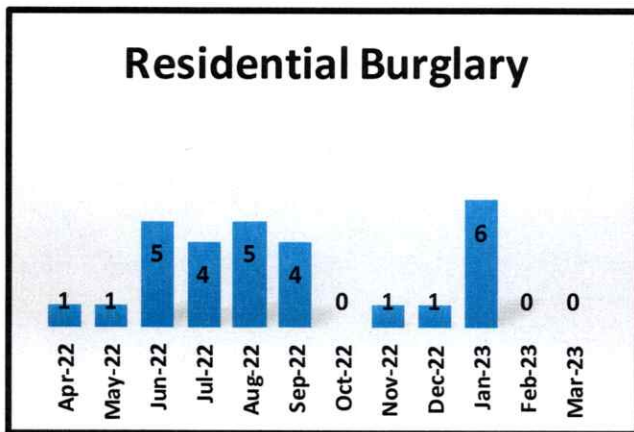
Note: * As of April 2022, Theft includes: Vehicle Burglary, Shoplifting, Theft, and Theft of Vehicle Parts (exterior). These categories were combined due to the state changing the method that they are reported. Comparisons from the same time.



UCR CRIME FOR PINECREST (Rolling 12 Months)

Types of Crimes	Apr 2022	May 2022	June 2022	July 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023
Homicide	0	0	0	0	0	0	0	0	0	0	0	0
Forcible Rape	0	0	0	0	0	1	0	0	0	0	0	0
Robbery	0	1	0	1	0	0	0	0	0	0	1	0
Aggravated Assault	1	1	0	1	3	1	2	1	4	1	2	1
Burglary	1	1	5	4	5	4	0	1	2	7	0	0
Larceny	11	29	39	33	34	43	31	35	24	35	36	33
Arson	0	0	0	0	0	0	0	0	0	0	0	0
Auto Theft	1	2	1	3	4	1	4	6	1	3	1	2
Total Part 1	14	34	45	42	46	50	37	43	31	46	40	36

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



DETECTIVE BUREAU

The Criminal Investigation Section received a total of 33 cases for the month of March 2023. All were assigned to a member of the Investigations Section for follow-up. Nineteen cases were reclassified as inactive due to insufficient investigative leads, or no further police action required, one exceptionally cleared, and two cleared via arrest.

Residential Burglaries



Vehicle Burglary



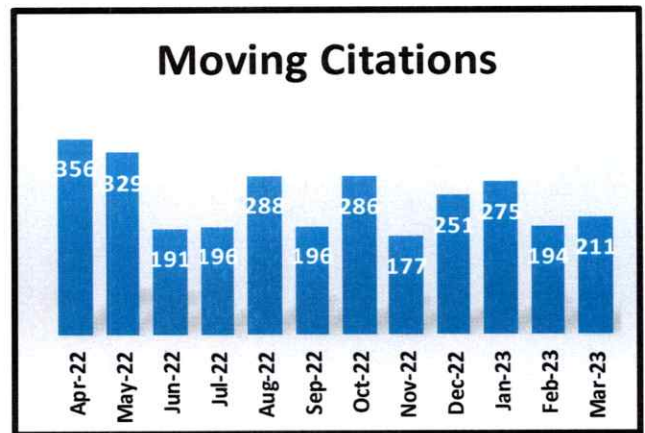
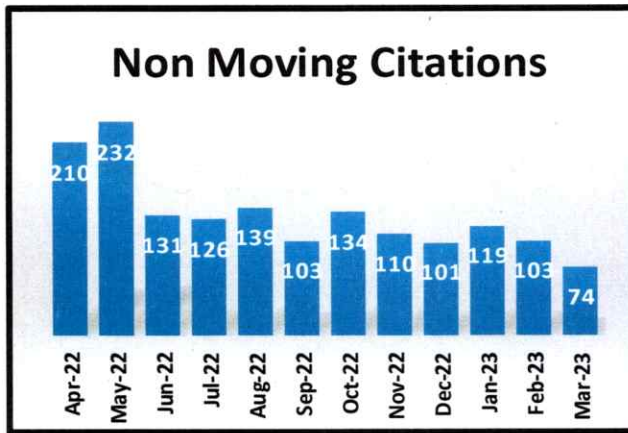
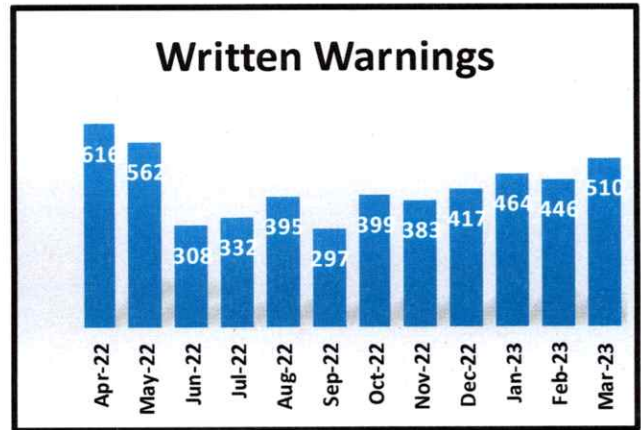
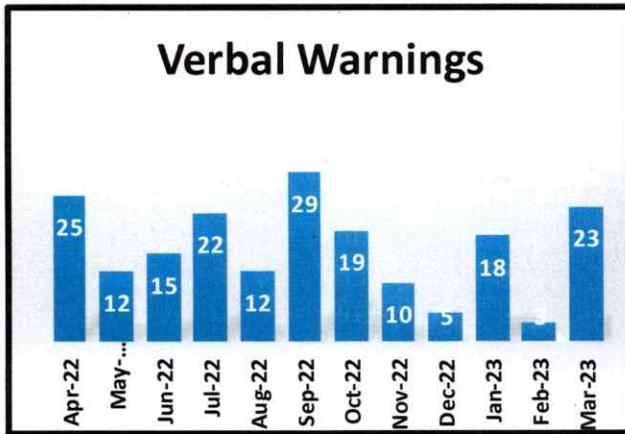
CRIME PREVENTION

There were 829 Crime Prevention tips handed out in the month of March 2023.

VICTIM SERVICES

During the month March 2023, the Victim Services Coordinator contacted 21 victims. All victims were provided with intervention services and support at some level.

TRAFFIC ENFORCEMENT



TRAFFIC CRASHES

	Apr 2022	May 2022	June 2022	July 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Totals
Crashes Interior	35	47	41	34	48	42	41	48	40	53	43	48	520
Crashes -US 1	33	26	30	24	32	32	30	26	28	36	20	28	345

VEHICLE PATROL MILEAGE

January 2023	February 2023	March 2023
18,874	19,503	22,008

TRAINING

January 2023	February 2023	March 2023
96	390	495

The department attended a total of 495 hours of training in the month of March 2023. Captain Cruz attended Command Officer's Development course at the Doral Training Center. Officers Barriga and Rios attended Struggle Well at the PBA. Officers Jones and Moreno attended Crisis Intervention Team at FDLE. Officers Paez and Cotto attended Combative Offenders Control Techniques at the Miami Police Department. Officer Vega attended a Florida General Instructor Course at the Miami Police Department. Officer Munoz and Salgado attended Surviving Tactical Operations and Procedures at the Miami Police Department. Sergeants Schry, Oliva and Weintraub attended a Women's Empowerment Lunch and Learn Forum at the Rusty Pelican. Officers Carrasco, Perez, Poveda and Munoz attended a Critical Incident Management training at Miami Dade Police Specialized Training Institute. All officers attended a simulated DART training at the station.

MEETINGS WITH OTHER AGENCIES AND CITIZEN GROUPS

- Mar 1 – Chief Cohen attended the Miami Dade County Association of Chiefs of Police meeting via Zoom.
- Mar 2 – Captain Osore met with Miami Dade School Police in reference to a visit of Justice Ketanji Brown at Palmetto Senior High School.
- Mar 8 – Captain Bridges attended an online meeting with Cordico.
- Mar 8 – VSC Vivancos attended DVFRT & CAR+DR meeting via Zoom.
- Mar 10 – Captain Bridges attended a ProQA Teams meeting.
- Mar 14 - Captain Bridges met with Mark43.
- Mar 14 - Captain Osore attended a Mass Attacks in Public Spaces with the U.S. Secret Service via Zoom.
- Mar 16 – Captain Bridges attended an online meeting with Miami- Dade TDI
- Mar 16 – Captain Osore conducted a CRASE training at Coral Pines Park.
- Mar 24 – Captain Osore attended a CIT Collaboration meeting at Larkin South.
- Mar 30 – VSC Vivancos attended a Domestic Violence Sexual Assault Council at Survivors Pathway.
- Mar 30 – Captain Osore attended Rising Antisemitism with the Anti-Defamation League via Zoom.



Zone Summary

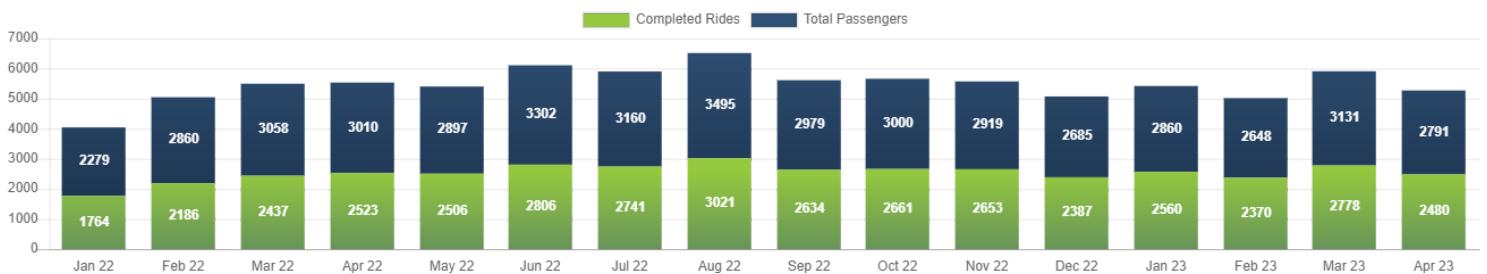
<p>COMPLETED RIDES</p> <h1>2,480</h1> <p>AVG DRIVER RATING</p> <h1>4.88</h1>	<p>TOTAL PASSENGERS</p> <h1>2,791</h1>	<p>AVG AGE</p> <ul style="list-style-type: none"> Under 20 21-34 35-50 51-Over
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AVERAGE TIME	Ride request to selected 2.01m	Ride request to pickup 24.02m
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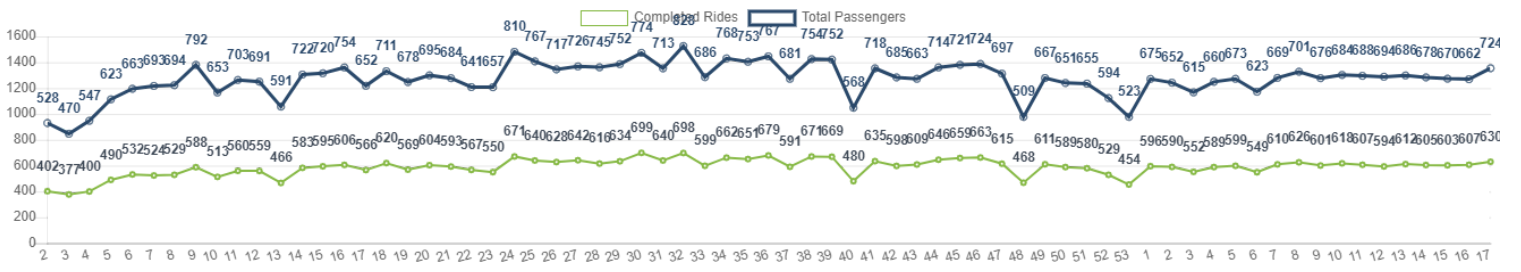
RIDES BY WAITING TIMES	0-10	10-15	15-20	20-30	30+
	Min 933	Min 275	Min 247	Min 448	Min 577

APP RIDES 1,886	FLAG DOWN RIDES 594	MEN DRIVEN 301	FEMALE DRIVEN 2,504
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PASSENGERS AND RIDES BY MONTH (YTD)



PASSENGERS AND RIDES BY WEEK (YTD)



CITT Report

TOTAL BOARDINGS

2,791

AVERAGE WEEKDAY BOARDINGS

126.75

AVERAGE MILES PER DAY WEEKDAY

321.46

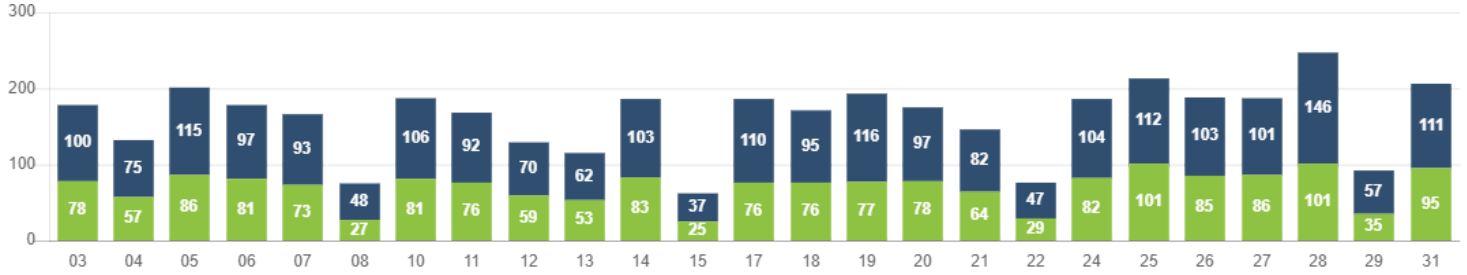
AVERAGE WEEKEND BOARDINGS

54

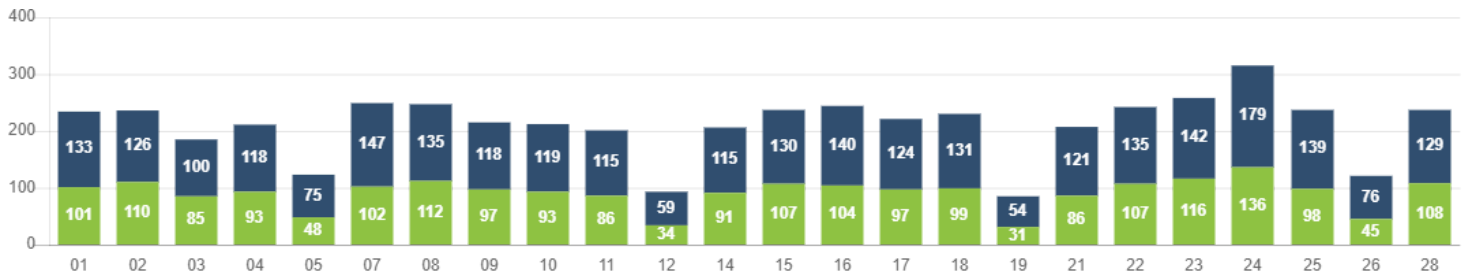
AVERAGE MILES PER DAY WEEKEND

81.33

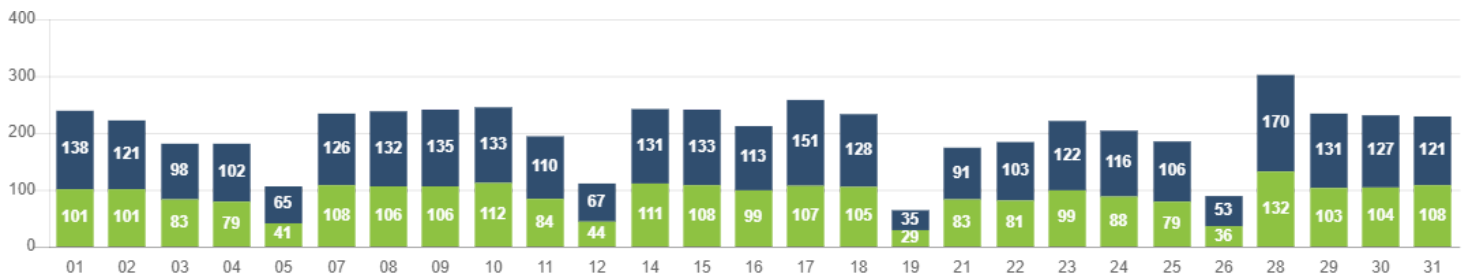
PASSENGERS AND RIDES - JANUARY



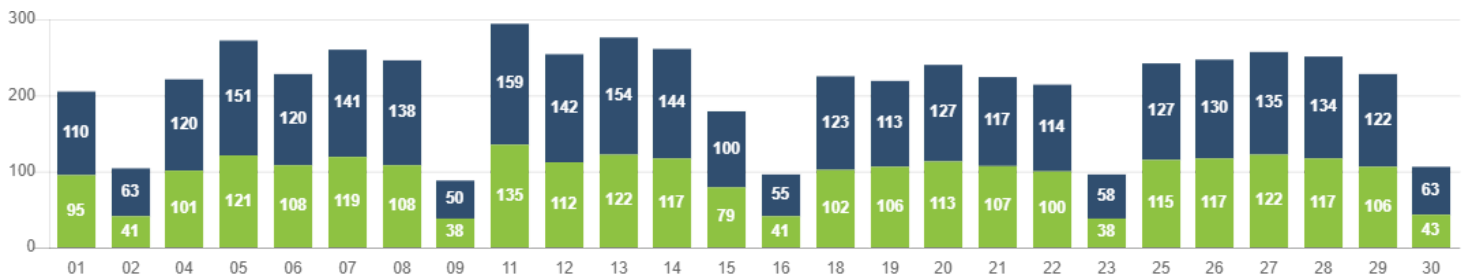
PASSENGERS AND RIDES - FEBRUARY



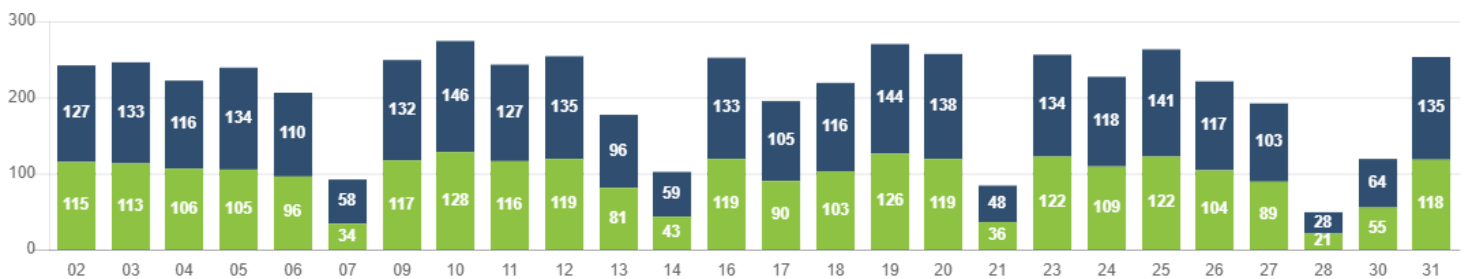
PASSENGERS AND RIDES - MARCH



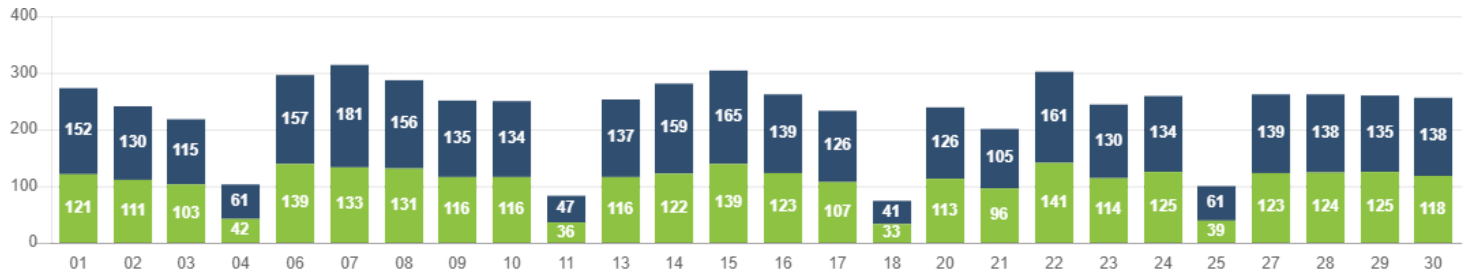
PASSENGERS AND RIDES - APRIL



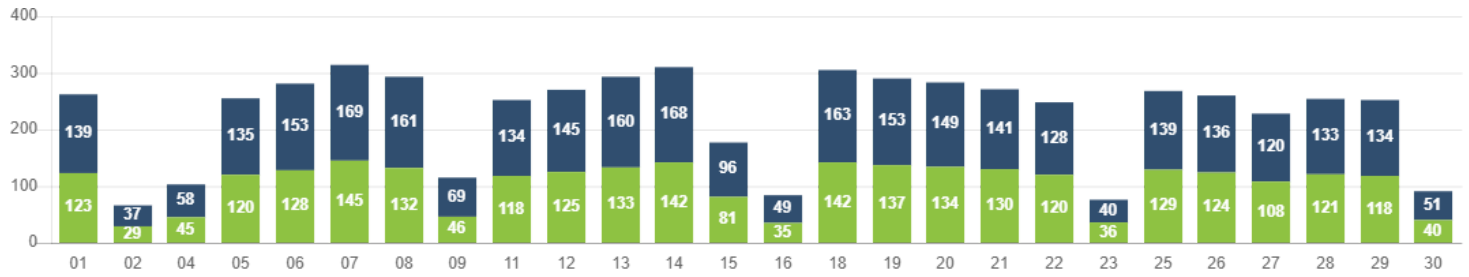
PASSENGERS AND RIDES - MAY



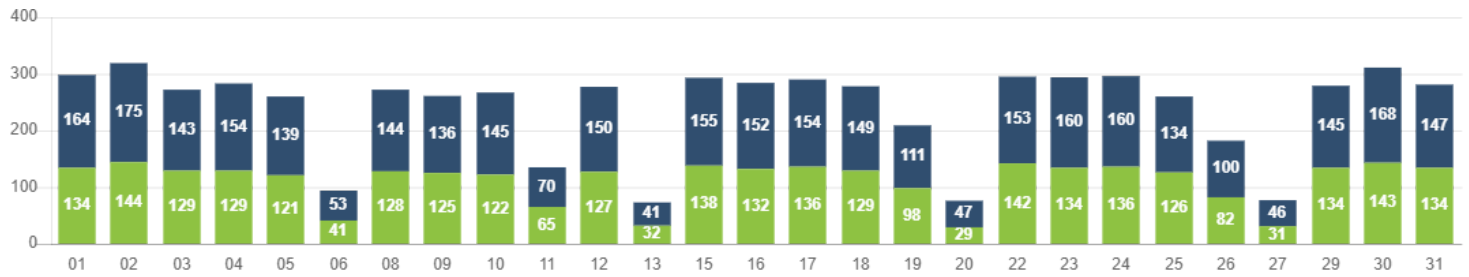
PASSENGERS AND RIDES - JUNE



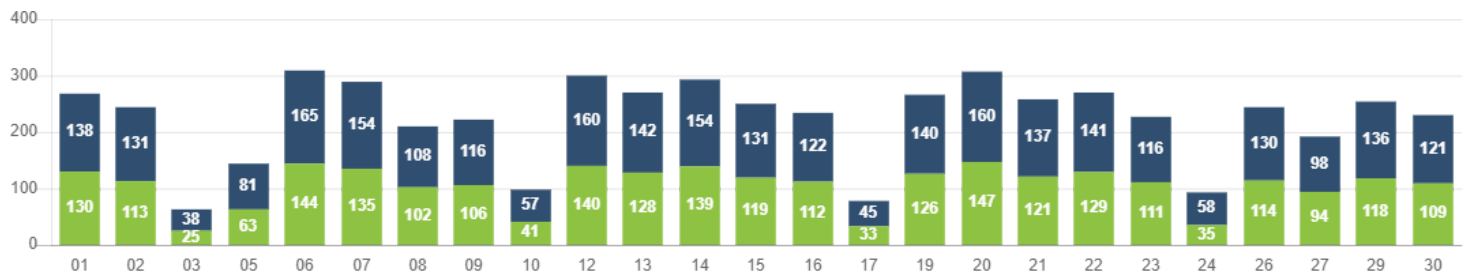
PASSENGERS AND RIDES - JULY



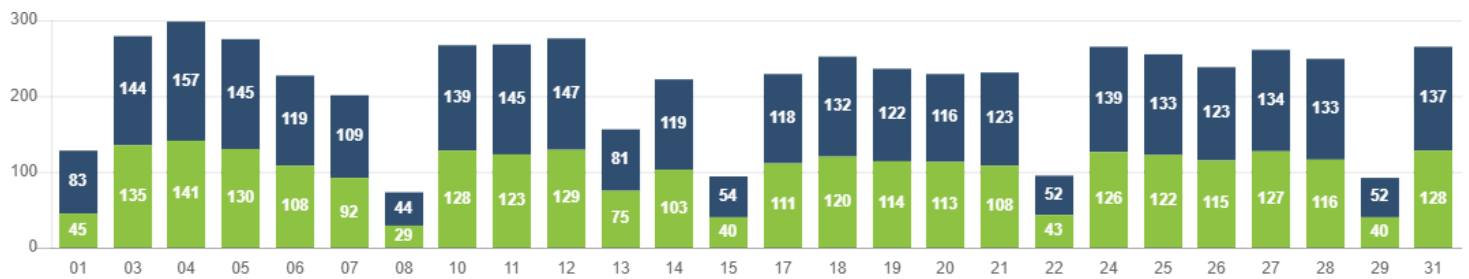
PASSENGERS AND RIDES - AUGUST



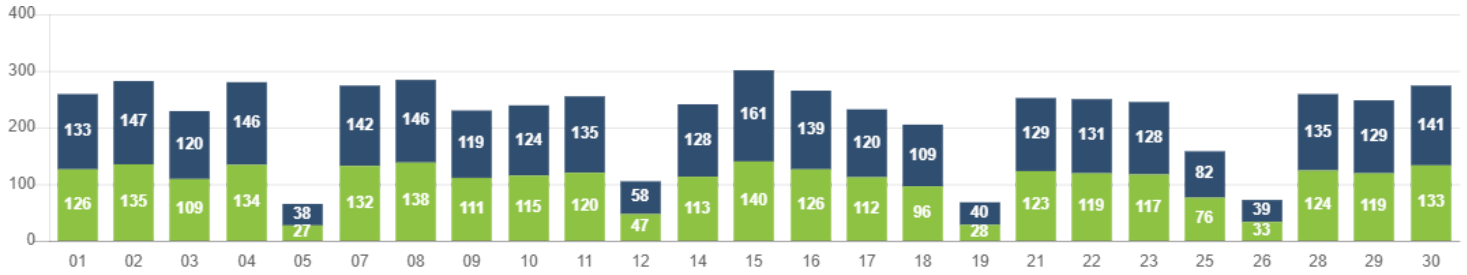
PASSENGERS AND RIDES - SEPTEMBER



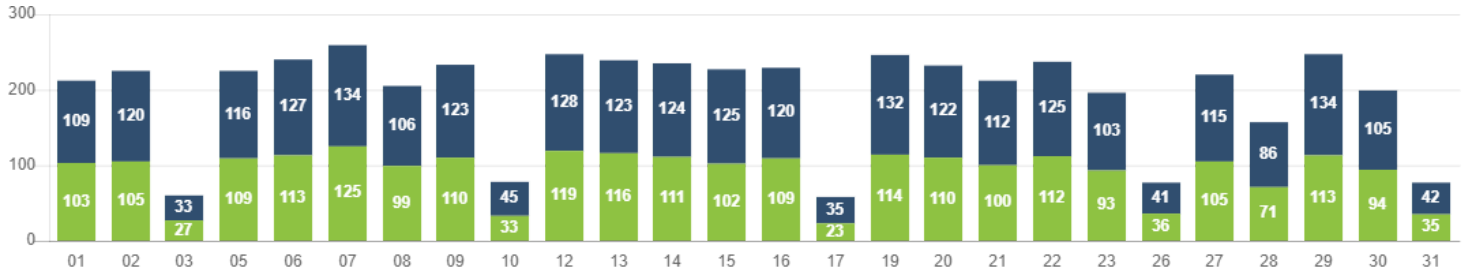
PASSENGERS AND RIDES - OCTOBER



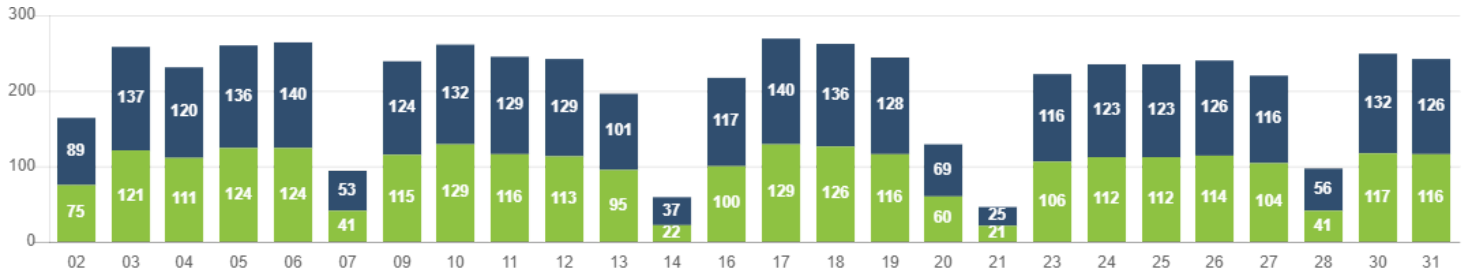
PASSENGERS AND RIDES - NOVEMBER



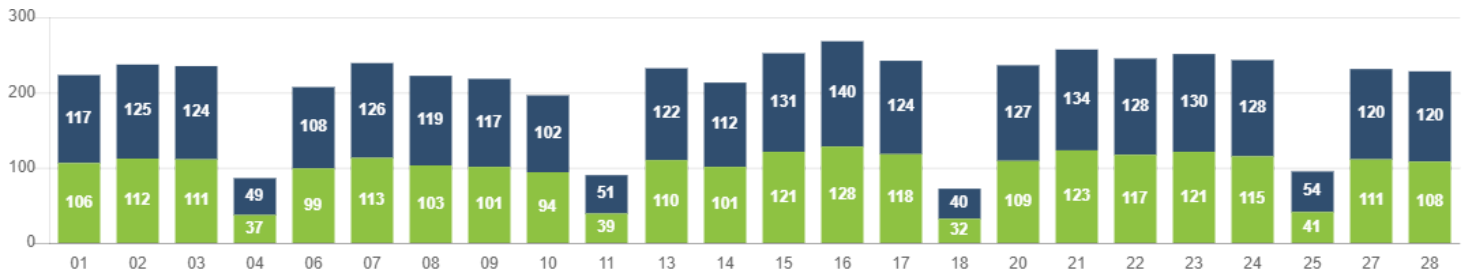
PASSENGERS AND RIDES - DECEMBER



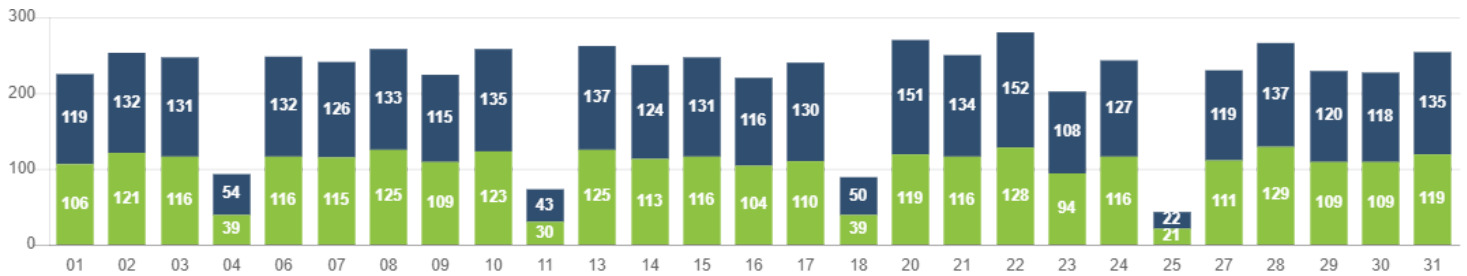
PASSENGERS AND RIDES - JANUARY



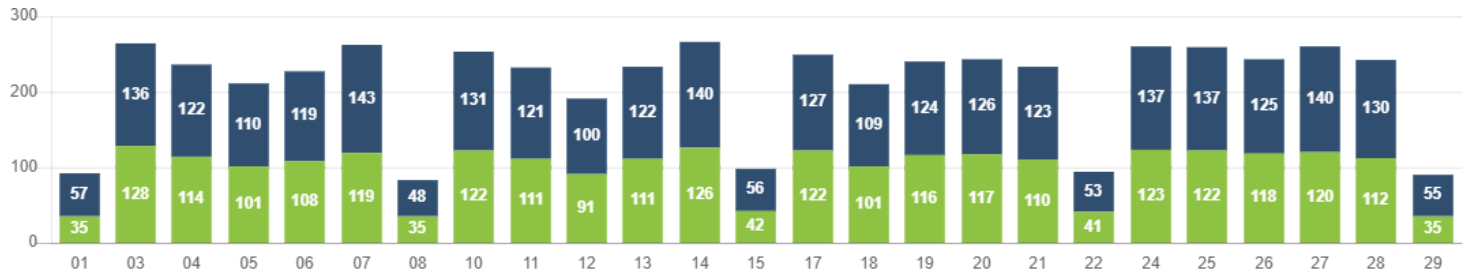
PASSENGERS AND RIDES - FEBRUARY



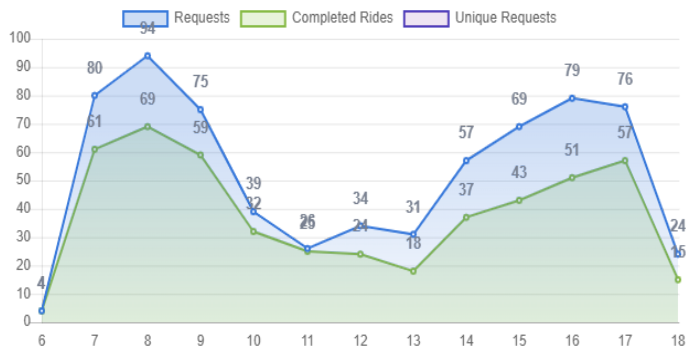
PASSENGERS AND RIDES - MARCH



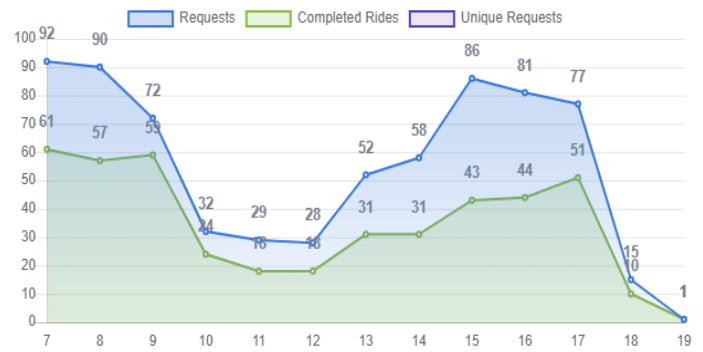
PASSENGERS AND RIDES - APRIL



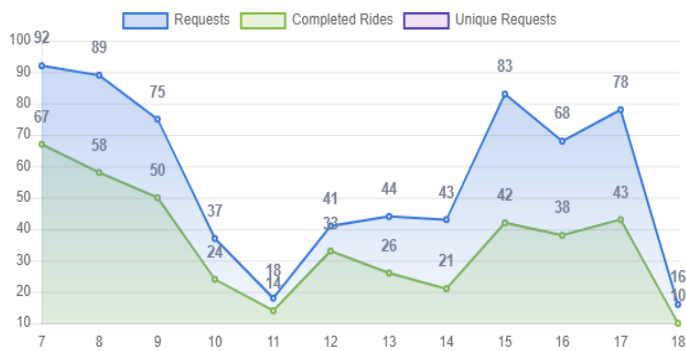
RIDE REQUEST MONDAY



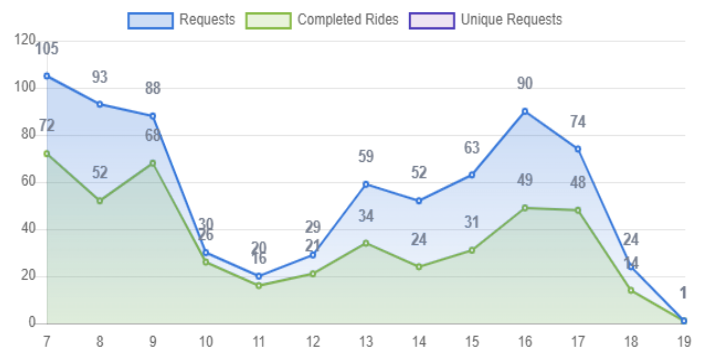
RIDE REQUEST TUESDAY



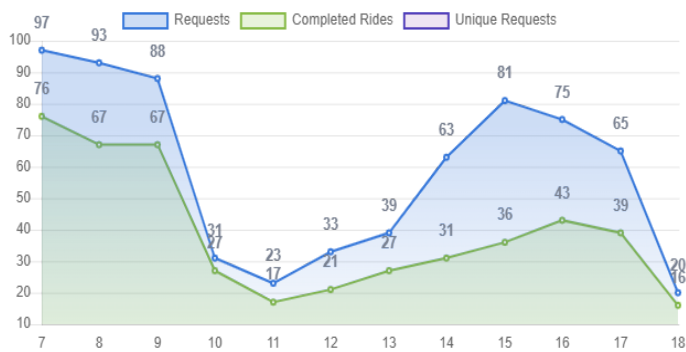
RIDE REQUEST WEDNESDAY



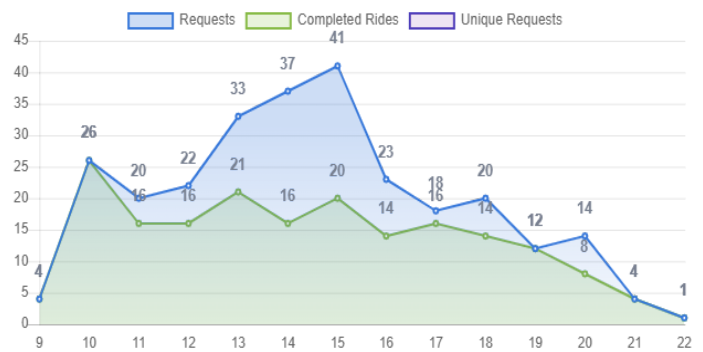
RIDE REQUEST THURSDAY



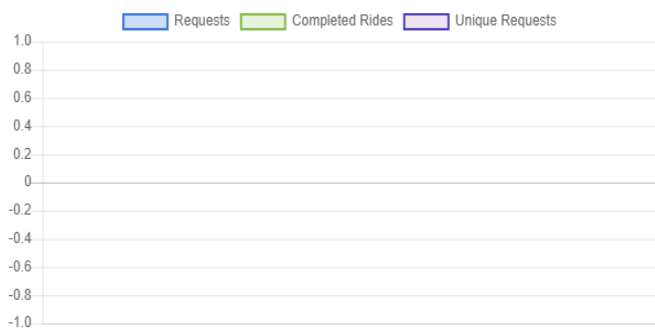
RIDE REQUEST FRIDAY



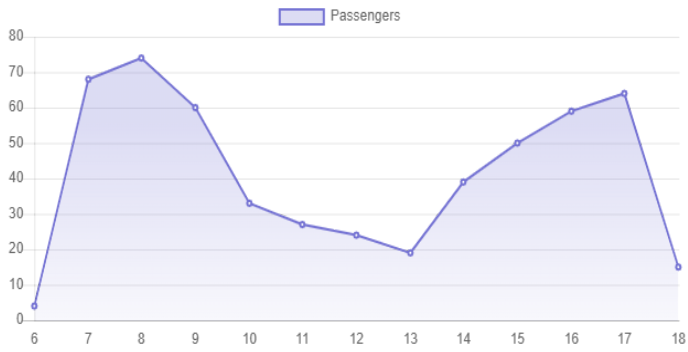
RIDE REQUEST SATURDAY



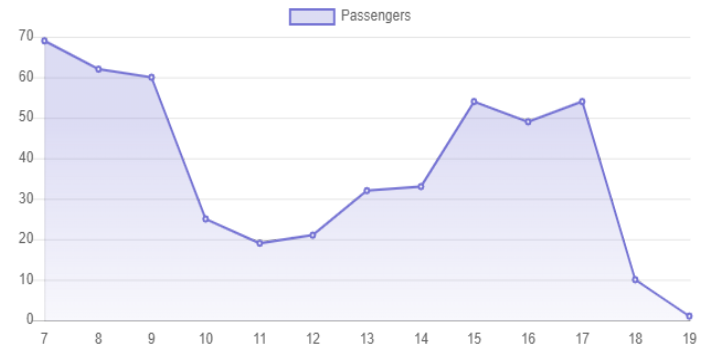
RIDE REQUEST SUNDAY



TOTAL PASSENGERS MONDAY



TOTAL PASSENGERS TUESDAY



TOTAL PASSENGERS WEDNESDAY



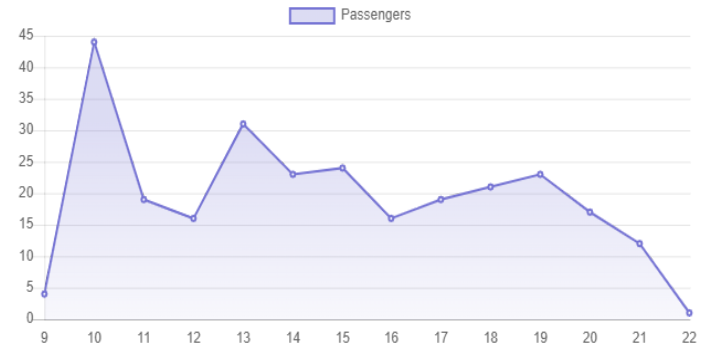
TOTAL PASSENGERS THURSDAY



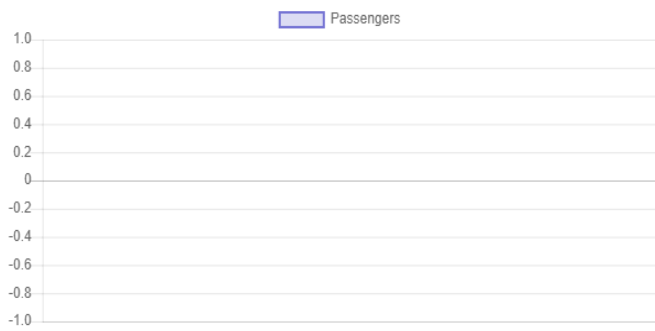
TOTAL PASSENGERS FRIDAY



TOTAL PASSENGERS SATURDAY




TOTAL PASSENGERS SUNDAY





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

MEMORANDUM
 Office of the Village Manager

DATE: May 2, 2023
 TO: The Honorable Mayor and Members of the Village Council
 FROM: Yocelyn Galiano, ICMA-CM, Village Manager 
 RE: Employee Vaccine Incentive Program

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

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

FullyVax	Booster	# of EE's Participated	As of (Date)	% 185EEs	Running Total	As of Date	# of EE Not Yet Eligible
56	87	143	4/18/2022	77%	186,000.00		
59	87	146	4/22/2022	79%	190,000.00		
60	89	149	5/3/2022	80.54%	192,500.00		
59	90	149	5/31/2022	80.54%	199,000.00		
60	91	151	7/6/2022	81.62%	202,000.00	7/6/2022	24
61	92	153	7/21/2022	82.70%	205,000.00	7/21/2022	24
59	94	153	7/27/2022	82.70%	206,000.00	7/27/2022	24
61	94	155	8/24/2022	83.78%	208,000.00	8/24/2022	28
60	97	157	9/29/2022	84.86%	215,500.00	9/29/2022	26
61	98	159	10/31/2022	85.95%	221,000.00	10/31/2022	22
62	98	160	11/28/2022	86.49%	228,500.00	11/28/2022	19
63	101	164	1/4/2023	88.65%	236,500.00	1/4/2023	25



62	104	166	1/24/2023	89.73%	238,500.00	1/24/2023	19
65	106	172	2/22/2023	92.97%	242,500.00	2/1/2023	23
66	106	172	3/30/2023	93%	245,000.00	3/30/2023	19
66	107	172	4/30/2023	94%	245,500.00	4/30/2023	19

As the table shows, since the initial roll-out of the program on March 14, 2022, twenty-nine employees who were not originally vaccinated, opted to do so to take advantage of the incentive pay. In order to be eligible for this program, an employee must have been employed by the Village for a minimum of six months.

This program was discontinued on March 31, 2023. At that time, there were 19 employees who were not yet eligible due to the six months of employment requirement. Funding has been set aside to accommodate those last 19 individuals that were hired prior to that cut-off date, should they wish to avail themselves of this incentive. Funding will no longer be available after the six-month period lapses on September 30, 2023.

lyg