

Item No.	Action Initiation Date	Councilmember or Staff Member	Topic of Follow-up	Department Assigned
1	1/9/2018	Village Council	SW 136 Street Bridge Project	Public Works Department
Status	<p>November 13, 2023: The County notified the Village about a mandatory Pre-Construction Conference on November 28, 2023.</p> <p>October 4, 2023: County advised that the Howard Drive Bridge Project (20230013) has been awarded. DTPW is coordinating with the Contractor with relation to insurance and to issue notice to proceed with construction activities prior to the end of October. The project duration is 695 days, we anticipate to be completed by September of 2025.</p> <p>September 4, 2023: Received an update about the bridge project from a County representative who advised the project is in process of being awarded to a contractor. County will advise when the Noticed to Proceed is issued.</p> <p>March 2022: According to email communications with the County, nothing new to report 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>June 23, 2020: Public Works Director attended a virtual meeting regarding the bridge replacement. County advised the construction plans for the bridge would be completed in July. Construction is scheduled to commence in the Summer of 2021 and be completed by Spring 2022 (8 months).</p> <p>June 6, 2019: The Village Manager met with representatives from Miami-Dade County to review the details of the SW 136 Street Project and in particular the bridge replacement. Based on discussions, with Palmetto Bay representatives and the County, project engineers will add lighting elements to the structure with smart technology.</p>			
2	5/1/2021	Village Council	Gary Matzner Park	Office of the Village Manager and Parks and Recreation
Status	<p>October 10, 2023: The contract for landscape architect for the development of construction plans was awarded by the Village Council to Keith.</p> <p>September 13, 2023: The Village Council authorize the Village Manager to negotiate with the number one rank firm for the completion of the construction plans for development of Gary Matzner Park.</p> <p>August 24, 2023: Village Manager authorized a partnership with Fairchild Botanical Gardens to begin cultivation of native orchids to be added to Gary Matzner Park landscape next year.</p> <p>July 2023: The Village will issue a Request for Qualification of Landscape Architects for the completion of the construction plans for the development of Gary Matzner Park in the form of Concept A.</p> <p>May 9, 2023: Four revised concepts were presented to the Village Council for consideration at the regular Council meeting. The Village Council approved Concept A.</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>November 2023: Public Works Director commenced appointments with immediately adjacent homeowners to review the final draft of the landscape plan for the project. Final plans will be submitted to the Florida Department of Transportation.</p> <p>September 15, 2023: Public Works Director Mendez submitted 90% plans to FDOT for comments.</p> <p>August 2023: If any changes are necessary to finalize the landscape plans after the resident meetings, Florida Department of Transportation will need to review the final draft before submittal of those documents to Miami-Dade County Public Works for final permit approval.</p> <p>June 12, 2023: Village receives comments from the Florida Department of Transportation.</p> <p>April 2023: Plans have been submitted to Miami-Dade County Public Works and FDOT for review and comments.</p> <p>March 30, 2023: Anticipate completion of the construction documents. Once plans are completed, they will be submitted to Miami-Dade County Public Works and Florida Department of Transportation for review and comments.</p> <p>March 15, 2023: Public Works Director Mendez will commence appointments with individual homeowners to review the landscape plan for the project to make final adjustments as requested.</p> <p>November 15, 2022: Community meeting was held to provide residents with a second opportunity to provide input on the project design.</p>		

	<p>October 28, 2022: The Village Manager sent letters out to affected residents and petitioners providing a project update with facts about latest draft plans and providing a date for review of the 60% plans in a community meeting.</p> <p>October 25, 2022: The Public Works Director received the draft final project plans.</p> <p>October 11, 2022: The Office of the Village Clerk received a petition opposing the project.</p> <p>September 25, 2022: Public Works Director will coordinate a meeting with the affected residents to review the 60% plans. Letter will be sent out to residents advising of the actual impact of the project including number of trees to be removed, relocated and replaced.</p> <p>September 7, 2022: Public Works Director received revised plans. Plans will be forwarded to the Parks and Recreation Department for coordination with the Gary Matzner Park conceptual design consultant.</p> <p>June 22, 2022: Affected resident meeting to review preliminary design will be held in mid-June.</p> <p>June 2, 2022: Public Works Director will be meeting with the design consultants.</p> <p>February 1, 2022: Agreement was executed and work has begun. Process, including public meetings, is expected to take approximately 12 months.</p> <p>January 2022: Attorneys on both sides are reviewing the agreement.</p> <p>December 6, 2021: The Village Attorney is currently reviewing the contract document.</p> <p>November 9, 2021: The Village Council authorized the Village Manager to enter into an agreement with Kimley Horn Associates, Inc. for the design of the Kendall Drive Shared Use Path.</p>			
4	3/26/2021	Village Council	Potable Water Project	Public Works Department
Status	<p>PROJECT COMPLETED</p> <p>December 2023: Anticipate remaining areas will be conveyed the week ending December 8, 2023.</p> <p>November 2023: All Phases have been completed. The only remaining step is conveyance to the Miami-Dade Water and Sewer Department which will occur during the month of December.</p> <p>October 2023: Anticipate completion of all restoration work.</p> <p>September 25, 2023: All phases, except Phase 4A have been conveyed to Miami Dade County. Phase 4A milling and resurfacing will be completed by October 15, 2023, then the last phase will be submitted to the County for conveyance.</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%),</p>			

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 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.

	<p>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 1D 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: Pinecrest 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 construction of the project to be awarded by the Village Council.</p> <p>December 2023: Assuming no additional issues are discovered during final permit review, the project will be put out to bid.</p> <p>November 1, 2023: Consultant advised permitting comments are in the process of being addressed on the plans. Anticipate having the final set of plans for permit submittal on December 1.</p> <p>September 20, 2023: Submitted plans for permitting review. Once permits are pulled, the project will be put out to bid.</p> <p>August 30, 2023: 100% completion of construction design plans. Bid will be let for construction of the project.</p> <p>June 2023: Received 60% Plans for the construction design. Consultant advised to complete the last phase of design work.</p> <p>May 9, 2023: Council approved bond/bank loan to pay for construction of project. Council approved the change order for the design of the Coral Pine Park to accommodate additional services including the addition of drawing for optional pickleball courts and parking lot improvements.</p> <p>March 2023: Expect completion of the 30% design documents and schedule a meeting with the community to review the 30 % draft document.</p> <p>November 30, 2022: In 2014, Village Council adopted the Coral Pine Park Master Plan and divided the construction of the approved improvements into two phases. Phase 1, which included a new tennis center and playground, was completed in 2016. This project is for the design of Phase 2 which includes a new 900 square foot multi-purpose room. The design and construction documents are in its final stages and are expected to be completed in early December.</p> <p>April 12, 2022: The Village Council approved execution of the contract with AECOM.</p> <p>January 11, 2022: The Village Council authorized the Manager to negotiate with #2 ranked firm AECOM for development of construction design plans for phase 2 of Coral Pine Park improvements.</p>			
6	4/2023	Village Council	Sidewalk Installation Projects	Public Works Department
	<p>January 2024: Anticipate installation of sidewalks on SW 57 Avenue and SW 102 Street.</p> <p>Mid-October 2023: Sidewalk on SW 100 Street from 73 Court to 72 Avenue completed.</p>			

	<p>September 2023: Design will commence for missing sidewalks on SW 57 Avenue and new sidewalk on SW 102 Street from US 1 to 73 Court. August 31, 2023: Completion of the sidewalk on SW 132 Street from US 1 to 82 Avenue. July 11, 2023: The Village has entered into a contract to install a sidewalk on SW 132 Street from US 1 to 82 Avenue. It is expected that this project will be completed by mid-August. The Village has entered into a contract to install a sidewalk on SW 104 Street from US 1 to 77 Avenue. It is expected to be complete by end of July. The Village has completed design for the sidewalk on SW 100 Street from 73 Court to 72 Avenue. A request for quotes has been issued for this project.</p>			
7	9/1/2023	Village Council	Veterans Wayside Park Improvements	Parks and Recreation Department
	<p>November 14, 2023: Council authorized for Village Manager to negotiate a price for the development of construction plans for improvements to Veteran's Wayside Park. October 27, 2023: Received responses to RFQ. October 2, 2023: New RFQ for Landscape Architect was issued. September 27, 2023: Received one response for the Request for Qualification for a landscape architect. Will issue a new RFQ. September 7, 2023: Issued a Request for Qualifications for a landscape architect to develop the construction documents for improvements to Veteran's Wayside Park.</p>			



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

MEMORANDUM
Office of the Village Manager

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

- Email Subscriber campaign
- Jazz Series
- Tropical Night Series
- Myth Makers Avian Oasis
- FitCrest 5K
- State of the Village Video Recap
- FPL Updates
- MDC Solid Waste
- Composting Program
- Peacock Mitigation Program

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

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



Village of Pinecrest Communications
November 2023 Report on Q4 to Date
High-Level Report

Summary of Digital Performance for Village of Pinecrest, November 2023:

In November 2023, the Village of Pinecrest (VOP) continued to maintain a steady following on its primary social media platforms, with an unwavering 14,000 followers across LinkedIn, Instagram, Facebook, and X, a consistent trend since September 2023. This indicates a dedicated and engaged audience that remained connected to VOP's updates throughout the month.

There were notable shifts in post impressions and post reach on Facebook and Instagram across VOP platforms and Departments (VOP, PG, Police, Parks). Impressions decreased by a significant 43%, dropping from 24,000 in October 2023 to 14,000 in November 2023. A similar trend was observed in post reach, which also decreased by 51%, going from 28,000 in October to 14,000 in November 2023. The volume of posts across all platforms decreased by 18%, dropping from 206 in October 2023 to 170 in November 2023. **This may be attributed to October being a busier month than November because of the high volume of Halloween events.**

Considering all social media accounts collectively, including Pinecrest Gardens, VOP, Parks & Rec, and Police, the overall number of followers experienced an increase, rising from 76,000 in October 2023 to 77,000 in November 2023.

When assessing the effectiveness of VOP's social media engagement compared to industry benchmarks, the results are commendable. VOP consistently outperformed industry standards for government organizations on various platforms. Instagram achieved an impressive 3.8% engagement rate, surpassing the industry standard by a substantial 1.75%. Facebook maintained a strong 2.6% engagement rate, outperforming the industry standard by 1%. X demonstrated a 2.3% engagement rate, exceeding the industry standard by 1.1%. LinkedIn emerged as a standout performer with a remarkable 5.7% engagement rate, surpassing the industry standard by a substantial 3.3%. These engagement rates underscore VOP's effectiveness in connecting with its audience.

Shifting the spotlight to Pinecrest Gardens, its digital presence showcased notable growth in November 2023. Although the number of followers on social media platforms remained stable at 49,000, the content shared by Pinecrest Gardens saw a significant increase in visibility. Impressions on Facebook and Instagram skyrocketed by an impressive 15%, rising from 85,000 in October 2023 to 97,000 in November 2023. This surge in impressions may be attributed to targeted paid advertisements that Pinecrest Gardens may have implemented during the month. Furthermore, the reach of their posts on Facebook and Instagram increased by 5%, growing from 90,000 in October to 95,000 in November 2023. When evaluating Pinecrest Gardens' social media engagement within the context of the travel/leisure industry, their performance was notable. Instagram registered a 3% engagement rate, surpassing the industry standard by 1.5%. Facebook achieved a 2.5% engagement rate, outperforming the industry standard by 1.54%.

The Village of Pinecrest website welcomed 11,000 visitors in November 2023, marking a 26% decline compared to the previous month. The predominant sources of website visits remained organic search, direct website inputs, and external links from other websites. Visits from social media and email sources

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decreased and did not constitute a significant portion of web traffic. Again, this can be attributed to the volume of events in October versus November.

In terms of email communication, the Village of Pinecrest saw an influx of 1,794 new subscribers across various categories since the beginning of November 2023. This brought the total number of subscribers to 7,200, signifying a growing email audience.

Across all Pinecrest departments, a total of five emails were sent in November 2023. These emails garnered a 55% open rate and a 1.6% click rate. While the open rate remained consistent, the click rate experienced a slight dip compared to October 2023.

Lastly, in November 2023, Pinecrest garnered substantial media coverage with a total of 38 media mentions, reaching an estimated 12.8 million views. Prominent outlets included WSVN7/Deco Drive, Miami.Com, WLRN Sundial, Family Destinations Guide, and Miami Guide. These mentions spanned a range of events and emphasized Pinecrest's significance in holiday activities and the Avian Oasis exhibit at Pinecrest Gardens.

In conclusion, November 2023 brought forth both stability and fluctuations in Pinecrest's digital performance metrics. Pinecrest's exceptional engagement rates continue to outshine industry standards. Pinecrest Gardens exhibited growth in visibility, potentially attributed to strategic advertising efforts. Monitoring these trends and adapting strategies will be important to sustaining and enhancing digital engagement in the future.

Digital Performance for Village of Pinecrest, November 2023

Social Media-Village of Pinecrest

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

43% decrease in post impressions on Facebook and Instagram -from 24k in October 2023 to 14k in November 2023.

51% decrease in post reach on Facebook and Instagram -from 28k in October 2023 to 14k in November 2023.

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

Instagram – 3.8% (Industry Standard for Government – 2.05%)

Facebook = 2.6% (Industry Standard for Government – 1.6%)

X - 2.3% (Industry Standard for Government – 1.2%)

LinkedIn – 5.7% (Industry Standard for Government – 2.4%)

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Social Media-Pinecrest Gardens, November 2023

Social media followers stable across all of Pinecrest Gardens platforms (LinkedIn, Instagram, Facebook, X) increased slightly (from 49k to 50k) from October 2023 to November 2023.

15% increase in post impressions on Facebook and Instagram - from 85k in October 2023 to 97k in November. This may also be due to some paid ads Pinecrest Gardens may have been running.

5% increase in post reach on Facebook and Instagram -from 90k in October 2023 2023 to 95k in November 2023.

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

Instagram - 3% (Industry Standard for Travel/Leisure – 1.5%)

Facebook – 2.5% (Industry Standard for Travel/Leisure – .96%)

X -1.1% (Industry Standard for Travel/Leisure – 1.3%)

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

Social media followers slightly increased across all of Pinecrest’s platforms (LinkedIn, Instagram, Facebook, X) (from 76k in October 2023 to 77k in November 2023).

25% decrease in combined Facebook, Instagram, X, and LinkedIn page and profile impressions from 441k in October 2023 to 332k in November 2023.

22% decrease in combined Facebook, Instagram, X and LinkedIn post reach – from 158k in October 2023 to 123k in November.

18% decrease in posts across platforms from 206 posts in October 2023 to 170 in November 2023 across all of Pinecrest’s platforms.

VOP Web Traffic

11k visitors to Pinecrest website in November 2023, which is a decrease of 26%. Top sources of visits are organic search, directly typing the website in a browser and links from other sites. Visits from social media and email decreased from last month and are not a significant source of web traffic.

Email Subscribers High-Level Summary – Village of Pinecrest

1794 new Subscribers to Building and Planning, Meeting Notices, General Info and Monthly E-News, Police, Public Works, or Vote since beginning of Nov. 2023, for a total of 7.2k subscribers.

Emails High-Level Summary – All Pinecrest Audiences

5 emails sent across all departments in Nov. 2023. 55% open rate across all department emails with a 1.6% click rate. Click rate slightly lower than in Oct. 2023.

All decreases can be attributed to October being a busy month in comparison to November.

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Media Coverage High-Level Summary Nov. 2023

Total media mentions = 38

Total estimated views of media: 12.8M

A selection of outlets included:

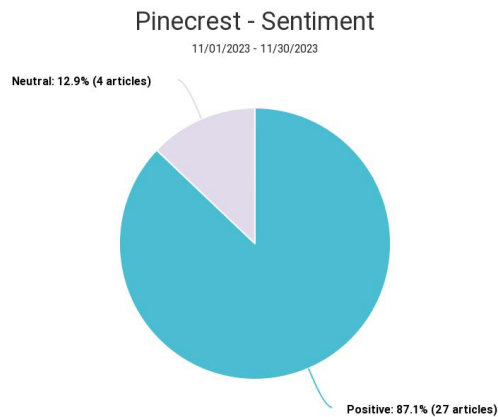
[WSVN7/Deco Drive: Immersive “Avian Oasis” Exhibits Evoke Memories of Pinecrest Gardens’ Past](#)

[Miami.Com: Miami is Lighting Up with Holiday Events](#)

[WLRN Sundial: How Medicine Music Transformed the Lives of This Couple](#)

[Family Destinations Guide: These are the 10 Most Enchanting Secret Spots in South Florida](#)

[Miami Guide: Miami’s Magical Holiday Experiences](#)



MUCK RACK



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

MEMORANDUM

Department of Finance

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

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

Below are noteworthy items for the months of October 2023 and November 2023:

- The Building permit revenue through October was \$288,349.16, a decrease of \$94,015.44 or 24.6%, from the previous year.
- Community Center revenue through October was \$129,665.02, an increase of \$8,880.30 or 7.4%, from the previous year.
- Pinecrest Garden revenue through October was \$215,946.05, an increase of \$126,357.28 or 141.0%, from the previous year. Grants received thus far in the fiscal year were \$40,680.75.
- The tree account has a balance of \$111,869.99 as of November.
- The red light camera revenue through November was \$131,634.56 and invoices through October is \$33,291.88.
- The Village has received \$3,115,721.49 for the Hurricane Irma claim with FEMA. The final amount due is \$22,744.80 and that amount has been obligated and is under review by the state for remittance.
- Due to the Covid 19 Pandemic, \$199,538.55 was spent, \$118,479.89 has been reimbursed and \$26,016.89 is receivable. The amount of \$55,041.77 was denied.





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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 001 - General Fund									
REVENUE									
Department 000 - .	35,886,957.00	.00	35,886,957.00	4,909,427.78	.00	6,218,083.99	29,668,873.01	17	34,696,001.94
REVENUE TOTALS	\$35,886,957.00	\$0.00	\$35,886,957.00	\$4,909,427.78	\$0.00	\$6,218,083.99	\$29,668,873.01	17%	\$34,696,001.94
EXPENSE									
Department 000 - .	4,873,620.00	.00	4,873,620.00	.00	.00	.00	4,873,620.00	0	5,014,980.80
Department 511 - Village Council	189,760.00	.00	189,760.00	3,989.30	.00	10,166.11	179,593.89	5	137,729.77
Department 512 - Administrative	1,397,100.00	17,013.00	1,414,113.00	122,944.73	.00	174,740.80	1,239,372.20	12	1,421,998.17
Department 513 - Finance Department	473,205.00	.00	473,205.00	31,568.28	.00	47,640.39	425,564.61	10	455,850.03
Department 514 - Village Attorney	695,000.00	.00	695,000.00	48,159.30	.00	48,159.30	646,840.70	7	621,570.38
Department 519 - General Government	3,280,880.00	8,385.00	3,289,265.00	301,567.89	192,250.12	727,904.76	2,369,110.12	28	2,603,773.45
Department 521 - Police Department	12,645,720.00	168,017.00	12,813,737.00	1,241,801.08	49,500.00	1,752,859.95	11,011,377.05	14	12,774,815.61
Department 524 - Building, Planning & Zoning -BPZ	3,756,610.00	22,486.00	3,779,096.00	257,312.02	.00	472,937.70	3,306,158.30	13	3,396,695.10
Department 525 - Emergency and Disaster Relief	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 539 - Public Works	1,101,695.00	.00	1,101,695.00	78,277.43	.00	120,249.62	981,445.38	11	996,382.71
Department 572 - Parks and Recreation	4,001,125.00	.00	4,001,125.00	313,971.41	.00	466,281.32	3,534,843.68	12	3,784,127.81
Department 575 - Pinecrest Gardens	3,448,955.00	73,831.00	3,522,786.00	368,440.80	52,584.00	585,020.90	2,885,181.10	18	3,314,909.82
EXPENSE TOTALS	\$35,863,670.00	\$289,732.00	\$36,153,402.00	\$2,768,032.24	\$294,334.12	\$4,405,960.85	\$31,453,107.03	13%	\$34,522,833.65
Fund 001 - General Fund Totals									
REVENUE TOTALS	35,886,957.00	.00	35,886,957.00	4,909,427.78	.00	6,218,083.99	29,668,873.01	17%	34,696,001.94
EXPENSE TOTALS	35,863,670.00	289,732.00	36,153,402.00	2,768,032.24	294,334.12	4,405,960.85	31,453,107.03	13%	34,522,833.65
Fund 001 - General Fund Totals	\$23,287.00	(\$289,732.00)	(\$266,445.00)	\$2,141,395.54	(\$294,334.12)	\$1,812,123.14	(\$1,784,234.02)		\$173,168.29



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 101 - Stormwater Utility Fund									
REVENUE									
Department 000 - .	2,566,000.00	.00	2,566,000.00	351,340.89	.00	1,368,162.00	1,197,838.00	53	2,084,856.58
REVENUE TOTALS	\$2,566,000.00	\$0.00	\$2,566,000.00	\$351,340.89	\$0.00	\$1,368,162.00	\$1,197,838.00	53%	\$2,084,856.58
EXPENSE									
Department 538 - Stormwater	5,009,335.00	1,704,058.00	6,713,393.00	87,498.32	214,693.35	128,504.42	6,370,195.23	5	2,403,330.43
EXPENSE TOTALS	\$5,009,335.00	\$1,704,058.00	\$6,713,393.00	\$87,498.32	\$214,693.35	\$128,504.42	\$6,370,195.23	5%	\$2,403,330.43
Fund 101 - Stormwater Utility Fund Totals									
REVENUE TOTALS	2,566,000.00	.00	2,566,000.00	351,340.89	.00	1,368,162.00	1,197,838.00	53%	2,084,856.58
EXPENSE TOTALS	5,009,335.00	1,704,058.00	6,713,393.00	87,498.32	214,693.35	128,504.42	6,370,195.23	5%	2,403,330.43
Fund 101 - Stormwater Utility Fund Totals	(\$2,443,335.00)	(\$1,704,058.00)	(\$4,147,393.00)	\$263,842.57	(\$214,693.35)	\$1,239,657.58	(\$5,172,357.23)		(\$318,473.85)



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 102 - Transportation Fund									
REVENUE									
Department 000 - .	1,138,555.00	.00	1,138,555.00	16,606.10	.00	17,713.69	1,120,841.31	2	561,063.02
REVENUE TOTALS	\$1,138,555.00	\$0.00	\$1,138,555.00	\$16,606.10	\$0.00	\$17,713.69	\$1,120,841.31	2%	\$561,063.02
EXPENSE									
Department 000 - .	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 541 - Transportation	1,260,730.00	312,577.00	1,573,307.00	21,786.98	214,745.19	35,638.84	1,322,922.97	16	467,765.84
EXPENSE TOTALS	\$1,260,730.00	\$312,577.00	\$1,573,307.00	\$21,786.98	\$214,745.19	\$35,638.84	\$1,322,922.97	16%	\$467,765.84
Fund 102 - Transportation Fund Totals									
REVENUE TOTALS	1,138,555.00	.00	1,138,555.00	16,606.10	.00	17,713.69	1,120,841.31	2%	561,063.02
EXPENSE TOTALS	1,260,730.00	312,577.00	1,573,307.00	21,786.98	214,745.19	35,638.84	1,322,922.97	16%	467,765.84
Fund 102 - Transportation Fund Totals	(\$122,175.00)	(\$312,577.00)	(\$434,752.00)	(\$5,180.88)	(\$214,745.19)	(\$17,925.15)	(\$202,081.66)		\$93,297.18



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 103 - Police Education Fund									
REVENUE									
Department 000 - .	2,050.00	.00	2,050.00	178.16	.00	265.65	1,784.35	13	3,373.42
REVENUE TOTALS	\$2,050.00	\$0.00	\$2,050.00	\$178.16	\$0.00	\$265.65	\$1,784.35	13%	\$3,373.42
EXPENSE									
Department 521 - Police Department	14,175.00	.00	14,175.00	.00	.00	.00	14,175.00	0	11,349.18
EXPENSE TOTALS	\$14,175.00	\$0.00	\$14,175.00	\$0.00	\$0.00	\$0.00	\$14,175.00	0%	\$11,349.18
Fund 103 - Police Education Fund Totals									
REVENUE TOTALS	2,050.00	.00	2,050.00	178.16	.00	265.65	1,784.35	13%	3,373.42
EXPENSE TOTALS	14,175.00	.00	14,175.00	.00	.00	.00	14,175.00	0%	11,349.18
Fund 103 - Police Education Fund Totals	(\$12,125.00)	\$0.00	(\$12,125.00)	\$178.16	\$0.00	\$265.65	(\$12,390.65)		(\$7,975.76)



Budget by Organization Report

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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 104 - Police Forfeiture Fund									
REVENUE									
Department 000 - .	.00	.00	.00	.00	.00	.00	.00	+++	12.89
REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$12.89
EXPENSE									
Department 521 - Police Department	.00	.00	.00	.00	.00	.00	.00	+++	13.27
EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$13.27
Fund 104 - Police Forfeiture Fund Totals									
REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	12.89
EXPENSE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	13.27
Fund 104 - Police Forfeiture Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		(\$0.38)



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 105 - Hardwire, 911 Fund									
REVENUE									
Department 000 - .	30,304.00	.00	30,304.00	.00	.00	43.76	30,260.24	0	22,483.84
REVENUE TOTALS	\$30,304.00	\$0.00	\$30,304.00	\$0.00	\$0.00	\$43.76	\$30,260.24	0%	\$22,483.84
EXPENSE									
Department 521 - Police Department	37,340.00	.00	37,340.00	39.77	.00	2,977.72	34,362.28	8	32,254.38
EXPENSE TOTALS	\$37,340.00	\$0.00	\$37,340.00	\$39.77	\$0.00	\$2,977.72	\$34,362.28	8%	\$32,254.38
Fund 105 - Hardwire, 911 Fund Totals									
REVENUE TOTALS	30,304.00	.00	30,304.00	.00	.00	43.76	30,260.24	0%	22,483.84
EXPENSE TOTALS	37,340.00	.00	37,340.00	39.77	.00	2,977.72	34,362.28	8%	32,254.38
Fund 105 - Hardwire, 911 Fund Totals	(\$7,036.00)	\$0.00	(\$7,036.00)	(\$39.77)	\$0.00	(\$2,933.96)	(\$4,102.04)		(\$9,770.54)



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 106 - Wireless, 911 Fund									
REVENUE									
Department 000 - .	80,375.00	.00	80,375.00	.00	.00	67.20	80,307.80	0	101,671.75
REVENUE TOTALS	\$80,375.00	\$0.00	\$80,375.00	\$0.00	\$0.00	\$67.20	\$80,307.80	0%	\$101,671.75
EXPENSE									
Department 521 - Police Department	103,445.00	.00	103,445.00	110.20	.00	8,249.90	95,195.10	8	122,751.52
EXPENSE TOTALS	\$103,445.00	\$0.00	\$103,445.00	\$110.20	\$0.00	\$8,249.90	\$95,195.10	8%	\$122,751.52
Fund 106 - Wireless, 911 Fund Totals									
REVENUE TOTALS	80,375.00	.00	80,375.00	.00	.00	67.20	80,307.80	0%	101,671.75
EXPENSE TOTALS	103,445.00	.00	103,445.00	110.20	.00	8,249.90	95,195.10	8%	122,751.52
Fund 106 - Wireless, 911 Fund Totals	(\$23,070.00)	\$0.00	(\$23,070.00)	(\$110.20)	\$0.00	(\$8,182.70)	(\$14,887.30)		(\$21,079.77)



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 107 - CITT Public Transit Fund									
REVENUE									
Department 000 - .	1,421,328.00	.00	1,421,328.00	.00	.00	4,749.83	1,416,578.17	0	1,209,118.02
REVENUE TOTALS	\$1,421,328.00	\$0.00	\$1,421,328.00	\$0.00	\$0.00	\$4,749.83	\$1,416,578.17	0%	\$1,209,118.02
EXPENSE									
Department 541 - Transportation	1,434,745.00	.00	1,434,745.00	56,672.74	240,551.30	81,267.75	1,112,925.95	22	1,034,639.51
EXPENSE TOTALS	\$1,434,745.00	\$0.00	\$1,434,745.00	\$56,672.74	\$240,551.30	\$81,267.75	\$1,112,925.95	22%	\$1,034,639.51
Fund 107 - CITT Public Transit Fund Totals									
REVENUE TOTALS	1,421,328.00	.00	1,421,328.00	.00	.00	4,749.83	1,416,578.17	0%	1,209,118.02
EXPENSE TOTALS	1,434,745.00	.00	1,434,745.00	56,672.74	240,551.30	81,267.75	1,112,925.95	22%	1,034,639.51
Fund 107 - CITT Public Transit Fund Totals	(\$13,417.00)	\$0.00	(\$13,417.00)	(\$56,672.74)	(\$240,551.30)	(\$76,517.92)	\$303,652.22		\$174,478.51



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 108 - Prepaid Phone 911 Fund									
REVENUE									
Department 000 - .	30,250.00	.00	30,250.00	.00	.00	23.52	30,226.48	0	25,119.09
REVENUE TOTALS	\$30,250.00	\$0.00	\$30,250.00	\$0.00	\$0.00	\$23.52	\$30,226.48	0%	\$25,119.09
EXPENSE									
Department 521 - Police Department	37,585.00	.00	37,585.00	40.03	.00	2,997.13	34,587.87	8	27,410.68
EXPENSE TOTALS	\$37,585.00	\$0.00	\$37,585.00	\$40.03	\$0.00	\$2,997.13	\$34,587.87	8%	\$27,410.68
Fund 108 - Prepaid Phone 911 Fund Totals									
REVENUE TOTALS	30,250.00	.00	30,250.00	.00	.00	23.52	30,226.48	0%	25,119.09
EXPENSE TOTALS	37,585.00	.00	37,585.00	40.03	.00	2,997.13	34,587.87	8%	27,410.68
Fund 108 - Prepaid Phone 911 Fund Totals	(\$7,335.00)	\$0.00	(\$7,335.00)	(\$40.03)	\$0.00	(\$2,973.61)	(\$4,361.39)		(\$2,291.59)



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 109 - Police Impact Fee Fund									
REVENUE									
Department 000 - .	12,500.00	.00	12,500.00	1,392.00	.00	5,156.31	7,343.69	41	7,501.27
REVENUE TOTALS	\$12,500.00	\$0.00	\$12,500.00	\$1,392.00	\$0.00	\$5,156.31	\$7,343.69	41%	\$7,501.27
EXPENSE									
Department 521 - Police Department	12,500.00	.00	12,500.00	.00	.00	2,460.90	10,039.10	20	23,202.90
EXPENSE TOTALS	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$2,460.90	\$10,039.10	20%	\$23,202.90
Fund 109 - Police Impact Fee Fund Totals									
REVENUE TOTALS	12,500.00	.00	12,500.00	1,392.00	.00	5,156.31	7,343.69	41%	7,501.27
EXPENSE TOTALS	12,500.00	.00	12,500.00	.00	.00	2,460.90	10,039.10	20%	23,202.90
Fund 109 - Police Impact Fee Fund Totals	\$0.00	\$0.00	\$0.00	\$1,392.00	\$0.00	\$2,695.41	(\$2,695.41)		(\$15,701.63)



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 110 - Parks Impact Fee Fund									
REVENUE									
Department 000 - .	55,000.00	.00	55,000.00	7,309.00	.00	14,748.81	40,251.19	27	37,841.22
REVENUE TOTALS	\$55,000.00	\$0.00	\$55,000.00	\$7,309.00	\$0.00	\$14,748.81	\$40,251.19	27%	\$37,841.22
EXPENSE									
Department 572 - Parks and Recreation	55,000.00	20,455.00	75,455.00	20,455.00	.00	20,455.00	55,000.00	27	3,568.55
Department 575 - Pinecrest Gardens	.00	.00	.00	.00	.00	.00	.00	+++	223,429.56
EXPENSE TOTALS	\$55,000.00	\$20,455.00	\$75,455.00	\$20,455.00	\$0.00	\$20,455.00	\$55,000.00	27%	\$226,998.11
Fund 110 - Parks Impact Fee Fund Totals									
REVENUE TOTALS	55,000.00	.00	55,000.00	7,309.00	.00	14,748.81	40,251.19	27%	37,841.22
EXPENSE TOTALS	55,000.00	20,455.00	75,455.00	20,455.00	.00	20,455.00	55,000.00	27%	226,998.11
Fund 110 - Parks Impact Fee Fund Totals	\$0.00	(\$20,455.00)	(\$20,455.00)	(\$13,146.00)	\$0.00	(\$5,706.19)	(\$14,748.81)		(\$189,156.89)



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 111 - Municipal Services Impact Fee									
REVENUE									
Department 000 - .	45,000.00	.00	45,000.00	1,884.00	.00	5,480.70	39,519.30	12	41,898.16
REVENUE TOTALS	\$45,000.00	\$0.00	\$45,000.00	\$1,884.00	\$0.00	\$5,480.70	\$39,519.30	12%	\$41,898.16
EXPENSE									
Department 519 - General Government	45,000.00	.00	45,000.00	.00	.00	.00	45,000.00	0	40,138.99
EXPENSE TOTALS	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00	0%	\$40,138.99
Fund 111 - Municipal Services Impact Fee Totals									
REVENUE TOTALS	45,000.00	.00	45,000.00	1,884.00	.00	5,480.70	39,519.30	12%	41,898.16
EXPENSE TOTALS	45,000.00	.00	45,000.00	.00	.00	.00	45,000.00	0%	40,138.99
Fund 111 - Municipal Services Impact Fee Totals	\$0.00	\$0.00	\$0.00	\$1,884.00	\$0.00	\$5,480.70	(\$5,480.70)		\$1,759.17



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 112 - Stormwater Impact Fee Fund									
REVENUE									
Department 000 - .	125,000.00	.00	125,000.00	3,136.04	.00	25,934.51	99,065.49	21	110,580.83
REVENUE TOTALS	\$125,000.00	\$0.00	\$125,000.00	\$3,136.04	\$0.00	\$25,934.51	\$99,065.49	21%	\$110,580.83
EXPENSE									
Department 538 - Stormwater	115,000.00	.00	115,000.00	.00	.00	.00	115,000.00	0	.00
EXPENSE TOTALS	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$115,000.00	0%	\$0.00
Fund 112 - Stormwater Impact Fee Fund Totals									
REVENUE TOTALS	125,000.00	.00	125,000.00	3,136.04	.00	25,934.51	99,065.49	21%	110,580.83
EXPENSE TOTALS	115,000.00	.00	115,000.00	.00	.00	.00	115,000.00	0%	.00
Fund 112 - Stormwater Impact Fee Fund Totals	\$10,000.00	\$0.00	\$10,000.00	\$3,136.04	\$0.00	\$25,934.51	(\$15,934.51)		\$110,580.83



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Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 201 - Debt Service Fund									
REVENUE									
Department 000 - .	3,615,870.00	.00	3,615,870.00	56,534.68	.00	58,758.33	3,557,111.67	2	2,288,852.21
REVENUE TOTALS	\$3,615,870.00	\$0.00	\$3,615,870.00	\$56,534.68	\$0.00	\$58,758.33	\$3,557,111.67	2%	\$2,288,852.21
EXPENSE									
Department 000 - .	3,597,795.00	.00	3,597,795.00	.00	.00	.00	3,597,795.00	0	2,261,709.14
EXPENSE TOTALS	\$3,597,795.00	\$0.00	\$3,597,795.00	\$0.00	\$0.00	\$0.00	\$3,597,795.00	0%	\$2,261,709.14
Fund 201 - Debt Service Fund Totals									
REVENUE TOTALS	3,615,870.00	.00	3,615,870.00	56,534.68	.00	58,758.33	3,557,111.67	2%	2,288,852.21
EXPENSE TOTALS	3,597,795.00	.00	3,597,795.00	.00	.00	.00	3,597,795.00	0%	2,261,709.14
Fund 201 - Debt Service Fund Totals	\$18,075.00	\$0.00	\$18,075.00	\$56,534.68	\$0.00	\$58,758.33	(\$40,683.33)		\$27,143.07



Budget by Organization Report

Through 11/30/23
 Prior Fiscal Year Activity Excluded
 Summary Listing

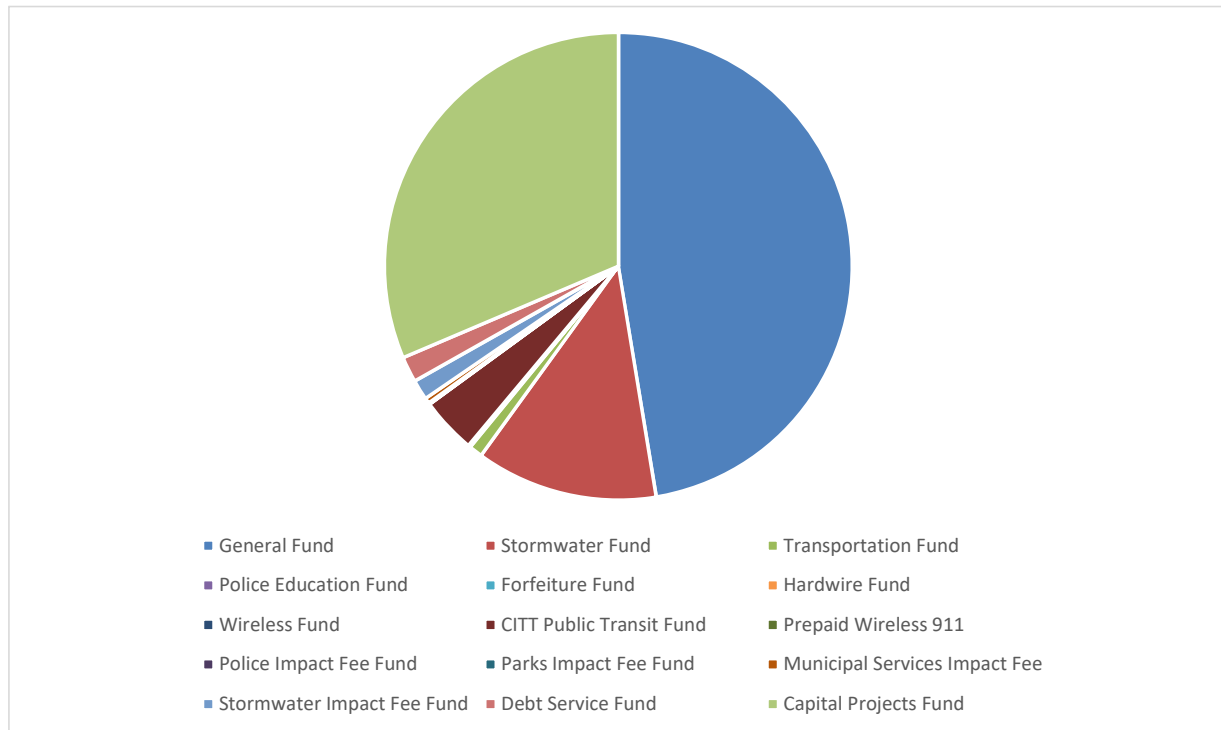
Organization	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 301 - Capital Projects Fund									
REVENUE									
Department 000 - .	16,438,355.00	.00	16,438,355.00	.00	.00	43,168.36	16,395,186.64	0	13,151,325.40
REVENUE TOTALS	\$16,438,355.00	\$0.00	\$16,438,355.00	\$0.00	\$0.00	\$43,168.36	\$16,395,186.64	0%	\$13,151,325.40
EXPENSE									
Department 000 - .	150,000.00	.00	150,000.00	.00	.00	.00	150,000.00	0	41,877.38
Department 511 - Village Council	.00	.00	.00	.00	.00	.00	.00	+++	.00
Department 519 - General Government	82,500.00	512,717.00	595,217.00	8,881.90	67,938.67	(530,966.06)	1,058,244.39	-78	8,003,337.84
Department 521 - Police Department	72,905.00	761,464.00	834,369.00	211,343.09	.00	211,343.09	623,025.91	25	102,383.54
Department 524 - Building, Planning & Zoning -BPZ	13,900.00	.00	13,900.00	.00	.00	.00	13,900.00	0	.00
Department 539 - Public Works	2,042,200.00	1,593,170.00	3,635,370.00	9,792.00	.00	9,792.00	3,625,578.00	0	120,129.61
Department 572 - Parks and Recreation	12,441,890.00	7,545,497.00	19,987,387.00	128,046.68	313,480.23	138,046.68	19,535,860.09	2	666,064.59
Department 575 - Pinecrest Gardens	1,434,960.00	942,732.00	2,377,692.00	73,423.64	517,585.48	84,853.64	1,775,252.88	25	690,048.25
EXPENSE TOTALS	\$16,238,355.00	\$11,355,580.00	\$27,593,935.00	\$431,487.31	\$899,004.38	(\$86,930.65)	\$26,781,861.27	3%	\$9,623,841.21
Fund 301 - Capital Projects Fund Totals									
REVENUE TOTALS	16,438,355.00	.00	16,438,355.00	.00	.00	43,168.36	16,395,186.64	0%	13,151,325.40
EXPENSE TOTALS	16,238,355.00	11,355,580.00	27,593,935.00	431,487.31	899,004.38	(86,930.65)	26,781,861.27	3%	9,623,841.21
Fund 301 - Capital Projects Fund Totals									
	\$200,000.00	(\$11,355,580.00)	(\$11,155,580.00)	(\$431,487.31)	(\$899,004.38)	\$130,099.01	(\$10,386,674.63)		\$3,527,484.19
Grand Totals									
REVENUE TOTALS	61,447,544.00	.00	61,447,544.00	5,347,808.65	.00	7,762,356.66	53,685,187.34	13%	54,341,699.64
EXPENSE TOTALS	63,824,675.00	13,682,402.00	77,507,077.00	3,386,122.59	1,863,328.34	4,601,581.86	71,042,166.80	8%	50,798,238.81
Grand Totals	(\$2,377,131.00)	(\$13,682,402.00)	(\$16,059,533.00)	\$1,961,686.06	(\$1,863,328.34)	\$3,160,774.80	(\$17,356,979.46)		\$3,543,460.83

INVESTMENT RETURNS

SOURCE	22-Dec	23-Jan	23-Feb	23-Mar	23-Apr	23-May	23-Jun	23-Jul	23-Aug	23-Sep	23-Oct	23-Nov	Investment***
STATE POOL	4.51%	4.63%	4.76%	5.01%	5.03%	5.23%	5.33%	5.39%	5.58%	5.57%	5.57%	5.43%	VILLAGE
T-BILLS													
6 Months	4.59%	4.67%	5.17%	4.72%	4.86%	5.27%	5.24%	5.27%	5.30%	5.33%	5.33%	5.18%	NA
3 Months	4.35%	4.58%	4.88%	4.68%	4.95%	5.23%	5.17%	5.27%	5.32%	5.34%	5.33%	5.25%	NA
National Rates													
One Year	1.24%	1.43%	1.53%	1.64%	1.68%	1.71%	1.55%	1.55%	1.50%	1.78%	1.74%	1.74%	NA
PRIME RATE	7.50%	7.75%	7.75%	8.00%	8.00%	8.25%	8.25%	8.50%	8.50%	8.50%	8.50%	8.50%	NA
CONSUMER PRICE IN	296.8	299.2	300.8	301.8	303.4	304.1	305.1	305.7	307.0	307.8	307.7		NA
Plus/Minus Year Ago	6.5%	6.4%	6.0%	5.0%	4.9%	4.0%	2.0%	2.0%	3.7%	3.7%	3.2%		NA
MORTGAGE/SECURITIES *													
30 Years -													
Fannie Mae (FNMA)	5.89%	5.54%	6.21%	5.94%	5.77%	6.45%	6.40%	6.47%	6.73%	6.90%	7.26%	6.64%	NA
NAPM ** / ISM	48.4	47.4	47.7	46.3	47.1	46.9	46.0	46.4	47.6	49.0	46.7	-	NA
* Mortgage/Securities Return Principal and Interest on a Monthly Basis													
** Institute for Supply Management, a reading of under 50 denotes contraction and a reading of above 50 denotes expansion in the manufacturing sector of the economy.													
*** Only the investments with the notation "Village" are currently in place, the others are presented for comparison purposes.													

**Cash Summary
FY 2024
November 30, 2023**

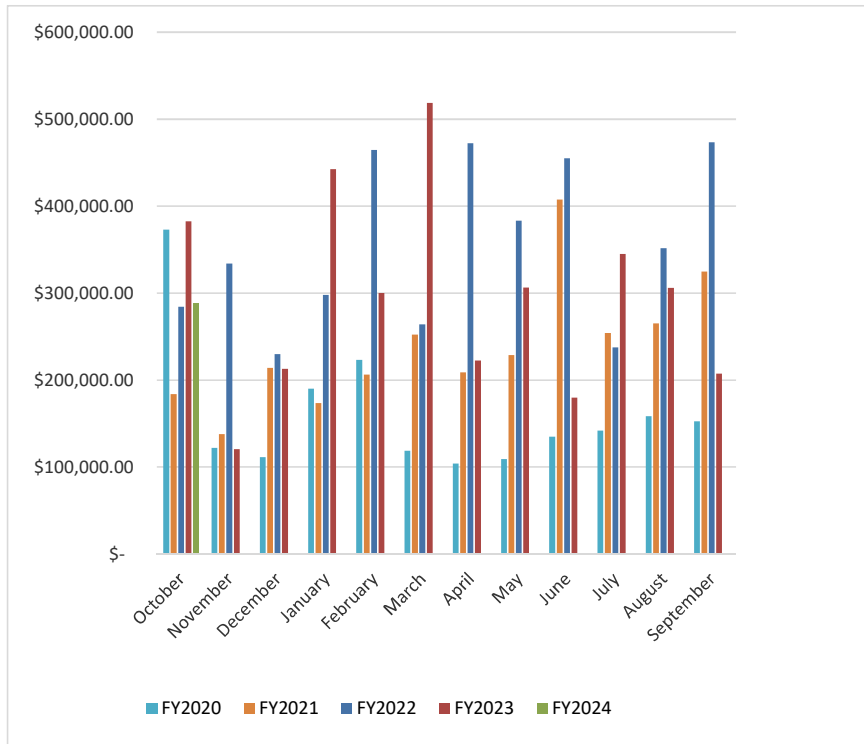
Fund #	Description of Fund	Total	City National	State Investment Pool
001	General Fund	\$ 13,835,589	\$ 3,677,213	\$ 10,158,376
101	Stormwater Fund	\$ 3,670,905	\$ 3,138,802	\$ 532,103
102	Transportation Fund	\$ 274,377	\$ 274,377	
103	Police Education Fund	\$ 20,423	\$ 20,423	
104	Forfeiture Fund	\$ -	\$ -	
105	Hardwire Fund	\$ 10,086	\$ 10,086	
106	Wireless Fund	\$ 15,439	\$ 15,439	
107	CITT Public Transit Fund	\$ 1,128,299	\$ 1,128,299	
108	Prepaid Wireless 911	\$ 5,401	\$ 5,401	
109	Police Impact Fee Fund	\$ 8,796	\$ 8,796	
110	Parks Impact Fee Fund	\$ 17,123	\$ 17,123	
111	Municipal Services Impact Fee	\$ 107,744	\$ 107,744	
112	Stormwater Impact Fee Fund	\$ 409,251	\$ 409,251	
201	Debt Service Fund	\$ 520,133	\$ 520,133	
301	Capital Projects Fund	\$ 9,159,933	\$ 7,788,917	\$ 1,371,016
Totals		\$ 29,183,499	\$ 17,122,004	\$ 12,061,496



**Building Permit Revenues
FY 2020-Present**

322.000

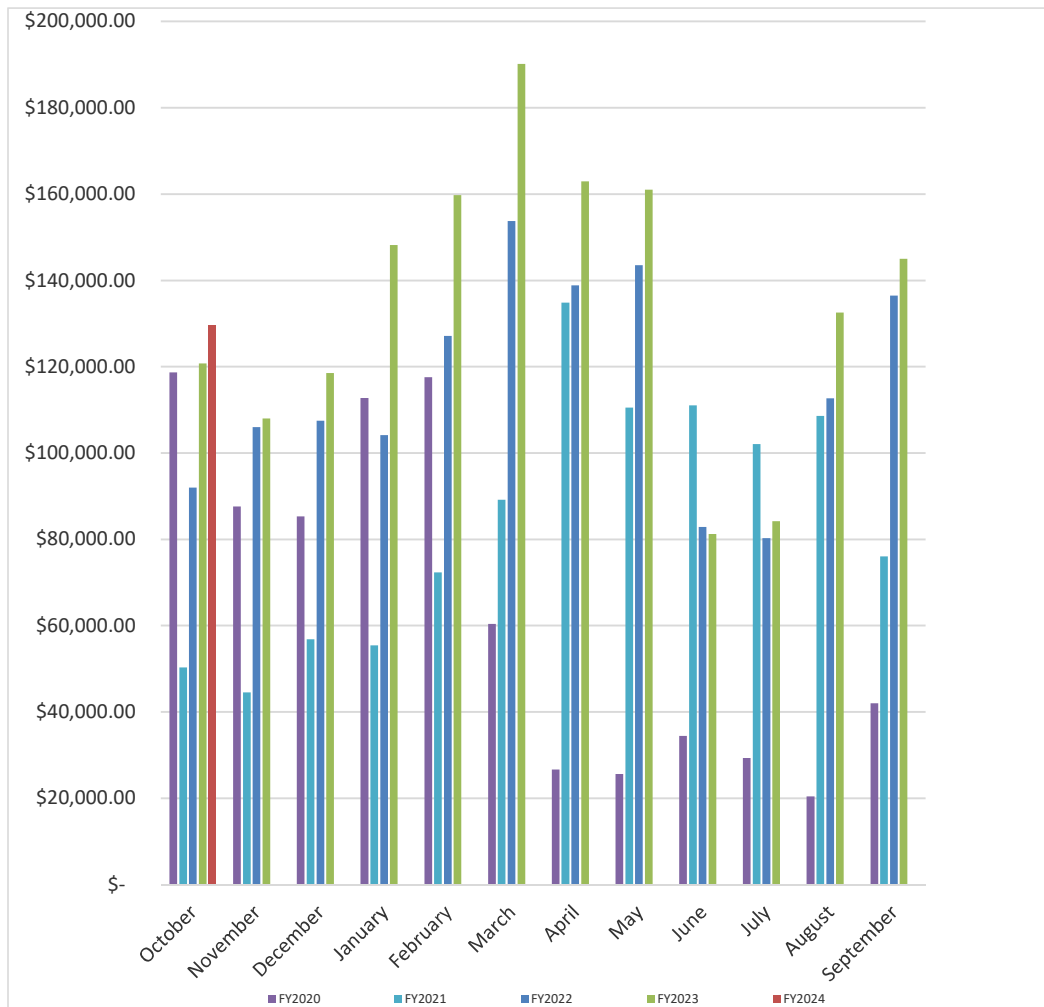
	FY2020	FY2021	FY2022	FY2023	FY2024
October	\$ 372,905.11	\$ 183,745.84	\$ 284,196.07	\$ 382,364.60	\$ 288,349.16
November	\$ 121,838.69	\$ 137,541.94	\$ 333,988.54	\$ 120,324.38	
December	\$ 111,233.71	\$ 214,051.63	\$ 229,621.59	\$ 212,730.80	
January	\$ 189,876.84	\$ 173,247.94	\$ 297,805.14	\$ 442,510.95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



**Community Center Revenues
FY 2020-Present**

347.100

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





Budget Performance Report

Fiscal Year to Date 10/31/23

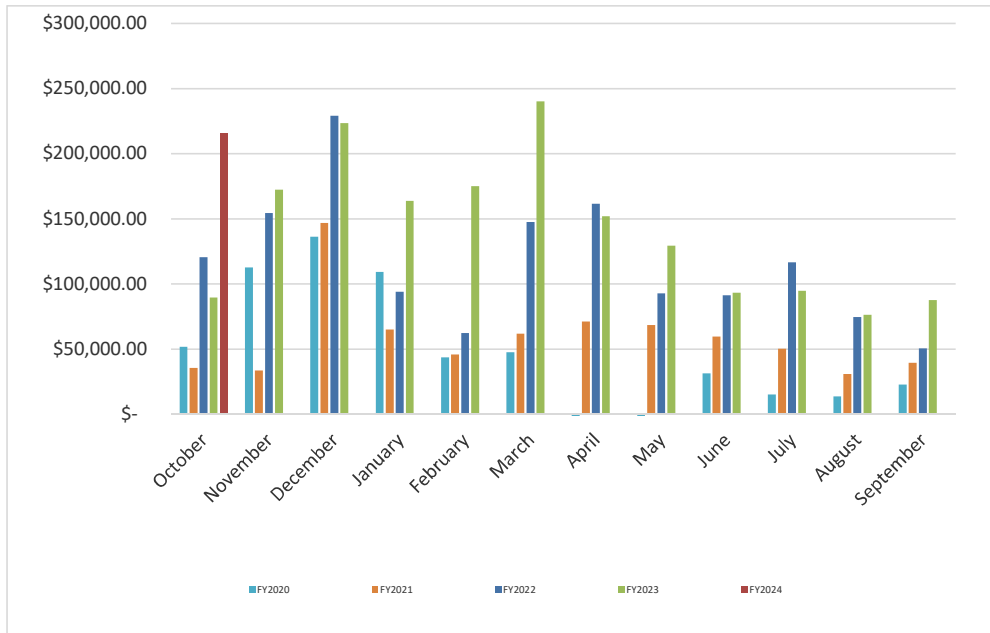
Include Rollup Account and Rollup to Object

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Rec'd	Prior Year Total
Fund 001 - General Fund										
REVENUE										
Department 000 - .										
Division 00 - .										
347	Culture									
347.100	Culture Community Center, Control	1,356,750.00	.00	1,356,750.00	.00	.00	.00	1,356,750.00	0	.00
347.101	Culture CC Building Rentals	.00	.00	.00	3,075.00	.00	3,075.00	(3,075.00)	+++	54,445.50
347.102	Culture CC Field Rentals	.00	.00	.00	450.00	.00	450.00	(450.00)	+++	4,775.00
347.103	Culture CC User League Fees	.00	.00	.00	.00	.00	.00	.00	+++	17,598.63
347.104	Culture CC Camps	.00	.00	.00	(50.00)	.00	(50.00)	50.00	+++	248,848.25
347.105	Culture CC Concession Sales	.00	.00	.00	10.00	.00	10.00	(10.00)	+++	385.00
347.107	Culture CC Classes, Member	.00	.00	.00	80,059.91	.00	80,059.91	(80,059.91)	+++	739,587.70
347.108	Culture CC Trainer Fees	.00	.00	.00	2,800.00	.00	2,800.00	(2,800.00)	+++	20,800.00
347.109	Culture CC Day Passes	.00	.00	.00	720.00	.00	720.00	(720.00)	+++	13,000.70
347.113	Culture CC Memberships, One Week	.00	.00	.00	480.00	.00	480.00	(480.00)	+++	10,949.30
347.123	Culture CC Senior Trips/Tours	.00	.00	.00	464.00	.00	464.00	(464.00)	+++	2,436.60
347.126	Culture CC Mind & Body Classes	.00	.00	.00	6,247.00	.00	6,247.00	(6,247.00)	+++	76,589.50
347.127	Culture CC Non- Resident Membership	.00	.00	.00	4,876.90	.00	4,876.90	(4,876.90)	+++	70,975.90
347.128	Culture CC Resident Memberships	.00	.00	.00	32,794.00	.00	32,794.00	(32,794.00)	+++	384,022.39
347.130	Culture CC Vending Machines	.00	.00	.00	.00	.00	.00	.00	+++	415.42
347.180	Culture Office Supplies	.00	.00	.00	273.10	.00	273.10	(273.10)	+++	.00
347.199	Culture CC Credit Card Fees	.00	.00	.00	(2,534.89)	.00	(2,534.89)	2,534.89	+++	(32,378.85)
347 - Culture Totals		\$1,356,750.00	\$0.00	\$1,356,750.00	\$129,665.02	\$0.00	\$129,665.02	\$1,227,084.98	10%	\$1,612,451.04
Division 00 - . Totals		\$1,356,750.00	\$0.00	\$1,356,750.00	\$129,665.02	\$0.00	\$129,665.02	\$1,227,084.98	10%	\$1,612,451.04
Department 000 - . Totals		\$1,356,750.00	\$0.00	\$1,356,750.00	\$129,665.02	\$0.00	\$129,665.02	\$1,227,084.98	10%	\$1,612,451.04
REVENUE TOTALS		\$1,356,750.00	\$0.00	\$1,356,750.00	\$129,665.02	\$0.00	\$129,665.02	\$1,227,084.98	10%	\$1,612,451.04
Fund 001 - General Fund Totals										
REVENUE TOTALS		1,356,750.00	.00	1,356,750.00	129,665.02	.00	129,665.02	1,227,084.98	10%	1,612,451.04
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Fund 001 - General Fund Totals		\$1,356,750.00	\$0.00	\$1,356,750.00	\$129,665.02	\$0.00	\$129,665.02	\$1,227,084.98		\$1,612,451.04
Grand Totals										
REVENUE TOTALS		1,356,750.00	.00	1,356,750.00	129,665.02	.00	129,665.02	1,227,084.98	10%	1,612,451.04
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Grand Totals		\$1,356,750.00	\$0.00	\$1,356,750.00	\$129,665.02	\$0.00	\$129,665.02	\$1,227,084.98		\$1,612,451.04

**Pinecrest Gardens Revenues
FY 2020-Present**

347.300

	FY2020	FY2021	FY2022	FY2023	FY2024
October	\$ 51,674.33	\$ 35,413.56	\$ 120,551.14	\$ 89,588.77	\$ 215,946.05
November	\$ 112,668.57	\$ 33,563.16	\$ 154,247.36	\$ 172,298.22	
December	\$ 136,215.50	\$ 146,743.69	\$ 228,960.70	\$ 223,364.41	
January	\$ 109,193.23	\$ 65,023.82	\$ 93,963.02	\$ 163,659.44	
February	\$ 43,630.72	\$ 45,724.98	\$ 62,258.25	\$ 175,015.98	
March	\$ 47,487.74	\$ 61,847.88	\$ 147,394.91	\$ 239,995.49	
April	\$ (3,996.21)	\$ 71,173.37	\$ 161,418.96	\$ 152,001.67	
May	\$ (8,785.23)	\$ 68,457.73	\$ 92,822.09	\$ 129,402.19	
June	\$ 31,386.92	\$ 59,478.76	\$ 91,335.08	\$ 93,099.18	
July	\$ 14,999.48	\$ 50,123.66	\$ 116,502.86	\$ 94,682.00	
August	\$ 13,552.96	\$ 30,832.49	\$ 74,666.62	\$ 76,148.98	
September	\$ 22,636.10	\$ 39,341.74	\$ 50,437.45	\$ 87,521.61	
Totals Without Grants					
Grants	\$ 570,664.11	\$ 707,724.84	\$ 1,394,558.44	\$ 1,696,777.94	\$ 215,946.05
Grants YTD	\$ 74,564.00	\$ 394,462.95	\$ 131,698.50	\$ 212,918.00	\$ 40,680.75
Donations YTD	\$ -	\$ 5,000.00	\$ 10,313.00	\$ -	\$ -
Total Revenues incl Grants	\$ 645,228.11	\$ 1,107,187.79	\$ 1,536,569.94	\$ 1,909,695.94	\$ 256,626.80





Budget Performance Report

Fiscal Year to Date 10/31/23

Include Rollup Account and Rollup to Object

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
REVENUE										
Fund 001 - General Fund										
Department 000 - .										
Division 00 - .										
347	Culture									
347.300	Culture Pinecrest Gardens, Control	1,820,140.00	.00	1,820,140.00	.00	.00	.00	1,820,140.00	0	.00
347.301	Culture PG Corporate Sponsorship	.00	.00	.00	.00	.00	.00	.00	+++	107,700.00
347.302	Culture PG Farmers Market	.00	.00	.00	.00	.00	.00	.00	+++	55,500.00
347.308	Culture PG Memberships, Annual Passes	.00	.00	.00	4,404.00	.00	4,404.00	(4,404.00)	+++	69,072.22
347.309	Culture PG Concessions, Iguana Bite	.00	.00	.00	2,340.89	.00	2,340.89	(2,340.89)	+++	37,181.51
347.310	Culture PG Concessions, Events	.00	.00	.00	6,630.64	.00	6,630.64	(6,630.64)	+++	48,978.03
347.312	Culture PG Banyan Bowl Ticket Sales	.00	.00	.00	94,193.97	.00	94,193.97	(94,193.97)	+++	198,568.82
347.313	Culture PG Fine Arts Festival, Booths	.00	.00	.00	1,621.04	.00	1,621.04	(1,621.04)	+++	12,500.20
347.318	Culture PG Howl-O-Ween Parade Tickets	.00	.00	.00	9,631.71	.00	9,631.71	(9,631.71)	+++	13,319.16
347.319	Culture PG General Admissions	.00	.00	.00	22,258.00	.00	22,258.00	(22,258.00)	+++	359,886.50
347.320	Culture PG Senior Admissions	.00	.00	.00	1,236.00	.00	1,236.00	(1,236.00)	+++	18,345.00
347.325	Culture PG Movie Tickets	.00	.00	.00	2,745.50	.00	2,745.50	(2,745.50)	+++	3,650.00
347.327	Culture PG Vending Machine Sales	.00	.00	.00	.00	.00	.00	.00	+++	2,612.13
347.328	Culture PG Venue, Patio Rental	.00	.00	.00	1,775.00	.00	1,775.00	(1,775.00)	+++	11,002.50
347.329	Culture PG, Pergola Rental	.00	.00	.00	.00	.00	.00	.00	+++	150.00
347.330	Culture PG, Venue, Lakeview Rental	.00	.00	.00	2,900.00	.00	2,900.00	(2,900.00)	+++	20,970.00
347.331	Culture PG Venue, Meadows Rental	.00	.00	.00	3,220.00	.00	3,220.00	(3,220.00)	+++	7,786.00
347.332	Culture PG Venue Picnic Rentals	.00	.00	.00	6,150.00	.00	6,150.00	(6,150.00)	+++	18,837.25
347.333	Culture PG Venue Rental, Hibiscus Rental	.00	.00	.00	(1,000.00)	.00	(1,000.00)	1,000.00	+++	16,400.00
347.334	Culture PG Venue Rental, Plant Societie	.00	.00	.00	355.00	.00	355.00	(355.00)	+++	7,995.00
347.335	Culture PG Banyan Bowl Rental	.00	.00	.00	19,750.00	.00	19,750.00	(19,750.00)	+++	58,999.00
347.336	Culture PG Original Entrance Rental	.00	.00	.00	2,750.00	.00	2,750.00	(2,750.00)	+++	14,717.50
347.337	Culture PG Parking Lot Rental	.00	.00	.00	983.50	.00	983.50	(983.50)	+++	4,680.00
347.338	Culture PG Commercial Video - Photo	.00	.00	.00	600.00	.00	600.00	(600.00)	+++	9,840.00
347.339	Culture PG Girl Scouts Programs	.00	.00	.00	.00	.00	.00	.00	+++	(30.00)
347.341	Culture PG Furniture Rental	.00	.00	.00	480.00	.00	480.00	(480.00)	+++	3,566.00
347.343	Culture PG Fish Food	.00	.00	.00	.00	.00	.00	.00	+++	8,554.00
347.344	Culture PG Merchandise	.00	.00	.00	.00	.00	.00	.00	+++	23.97
347.345	Culture PG Field Trips	.00	.00	.00	878.00	.00	878.00	(878.00)	+++	13,821.00
347.347	Culture PG Classes and Programs	.00	.00	.00	13,753.22	.00	13,753.22	(13,753.22)	+++	106,137.89
347.350	Culture PG Chili Cook-off Booths	.00	.00	.00	.00	.00	.00	.00	+++	1,920.00
347.351	Culture PG Chili Cook-off Admission	.00	.00	.00	.00	.00	.00	.00	+++	12,902.78
347.352	Culture PG Holiday Festival Booths	.00	.00	.00	.00	.00	.00	.00	+++	2,740.50
347.354	Culture PG Nights of Lights Admission	.00	.00	.00	.00	.00	.00	.00	+++	184,911.23
347.356	Culture PG Hammock Pavilion	.00	.00	.00	3,000.00	.00	3,000.00	(3,000.00)	+++	14,368.50
347.357	Culture PG Summer Camps	.00	.00	.00	.00	.00	.00	.00	+++	201,732.50



Budget Performance Report

Fiscal Year to Date 10/31/23

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									
347.358	Culture Secret Garden	.00	.00	.00	.00	.00	.00	.00	+++	1,215.00
347.359	Culture PG Cypress Hall Rental	.00	.00	.00	9,187.50	.00	9,187.50	(9,187.50)	+++	48,512.00
347.360	Culture PG Cafe Sales	.00	.00	.00	1,583.50	.00	1,583.50	(1,583.50)	+++	25,750.97
347.364	Culture PG Inspiration Room Rental	.00	.00	.00	6,575.00	.00	6,575.00	(6,575.00)	+++	6,000.00
347.365	Culture PG Bridal Room Rental	.00	.00	.00	800.00	.00	800.00	(800.00)	+++	2,957.00
347.399	Culture PG Credit card fees	.00	.00	.00	(2,856.42)	.00	(2,856.42)	2,856.42	+++	(36,799.42)
347 - Culture Totals		\$1,820,140.00	\$0.00	\$1,820,140.00	\$215,946.05	\$0.00	\$215,946.05	\$1,604,193.95	12%	\$1,696,974.74
Division 00 - . Totals		\$1,820,140.00	\$0.00	\$1,820,140.00	\$215,946.05	\$0.00	\$215,946.05	\$1,604,193.95	12%	\$1,696,974.74
Department 000 - . Totals		\$1,820,140.00	\$0.00	\$1,820,140.00	\$215,946.05	\$0.00	\$215,946.05	\$1,604,193.95	12%	\$1,696,974.74
REVENUE TOTALS		\$1,820,140.00	\$0.00	\$1,820,140.00	\$215,946.05	\$0.00	\$215,946.05	\$1,604,193.95	12%	\$1,696,974.74
Fund 001 - General Fund Totals										
REVENUE TOTALS		1,820,140.00	.00	1,820,140.00	215,946.05	.00	215,946.05	1,604,193.95	12%	1,696,974.74
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Fund 001 - General Fund Totals		\$1,820,140.00	\$0.00	\$1,820,140.00	\$215,946.05	\$0.00	\$215,946.05	\$1,604,193.95		\$1,696,974.74
Grand Totals										
REVENUE TOTALS		1,820,140.00	.00	1,820,140.00	215,946.05	.00	215,946.05	1,604,193.95	12%	1,696,974.74
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
Grand Totals		\$1,820,140.00	\$0.00	\$1,820,140.00	\$215,946.05	\$0.00	\$215,946.05	\$1,604,193.95		\$1,696,974.74

Village Council
Expense Log
FY 2024

Budget \$ 25,580

001.511.00.440.000

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



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

MEMORANDUM
Department of Building and Planning

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

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

-
- All building permit activity year-to-date through NOVEMBER decreased by 26% compared to the same period last year.
 - All building inspections year-to-date through NOVEMBER decreased by 47% compared to the same period last year.
 - New code violations issued year-to-date through NOVEMBER increased by 280% compared to the same period last year.
 - New home permit applications year-to-date through NOVEMBER decreased by 30% 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
 Stephen R. Olmsted, AICP
 Planning Director
 planning@pinecrest-fl.gov

VILLAGE OF PINECREST
 Department of Building and Planning

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

	NOVEMBER 2022	NOVEMBER 2023	10/01/22 - 11/28/2022 YTD	10/01/23 - 11/30/2023 YTD
PERMITS ISSUED:				
Building	131	88	283	208
Electrical	32	56	84	118
Mechanical	27	18	51	35
Plumbing / LPGX	39	44	103	95
TOTAL PERMITS ISSUED:	229	206	521	456
VALUE OF CONSTRUCTION	11,784,113	3,246,700	18,147,263	7,446,700
PERMITS FOR NEW HOUSES	5	4	10	7
CERTIFICATE OF OCCUPANCY & CC'S	3	1	4	7
CERTIFICATE OF USE & OCCUPANCY	3	3	5	3
BUILDING CODE CASES	3	5	5	19
INSPECTIONS:				
Building & Roofing	1,133	660	2,445	1,297
Electrical	161	201	358	377
Mechanical	83	94	191	183
Plumbing / LPGX	187	219	419	438
TOTAL INSPECTIONS:	1,564	1,174	3,413	2,295

12645 Pinecrest Parkway, Pinecrest, Florida 33156
 T: 305.234.2121 | F: 305.234.2133
 www.pinecrest-fl.gov





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

MEMORANDUM

Department of Building and Planning

DATE: December 1, 2023
 TO: Yocelyn Galiano, ICMA-CM, Village Manager
 FROM: Stephen R. Olmsted, AICP, LEED-GA, Planning Director
 RE: Planning Division –November 2023 - Monthly Report

	November 2023	10/1/2022 11/30/2022 YTD	10/1/2023 11/30/2023 YTD
PLANNING			
Zoning Compliance – Plans Review	260	634	562
Zoning Letters/Code Interpretations	31	50	67
Zoning Permits	22	61	34
CODE COMPLIANCE			
Code Cases Opened	222 (Proactive 200)	254	439
Code Compliance Reminders	121	93	268
Notices to Appear Issued	9	90	39
Notice of Violation - Building	0	0	0
Zoning, Landscaping, Local Business Tax, and Foreclosure Inspections	427	729	916
Civil Violations	25	6	32
Special Magistrate Cases	40	43	77
Total Unclosed Cases (Active): 474	N/A	N/A	N/A
LICENSES			
Business Tax – New	5	39	22
Business Tax – Renewal	37	134	174
Total Licenses Issued & Renewed	42	173	196
Total Active Licenses: 1189			



Commercial and Residential Development/Redevelopment

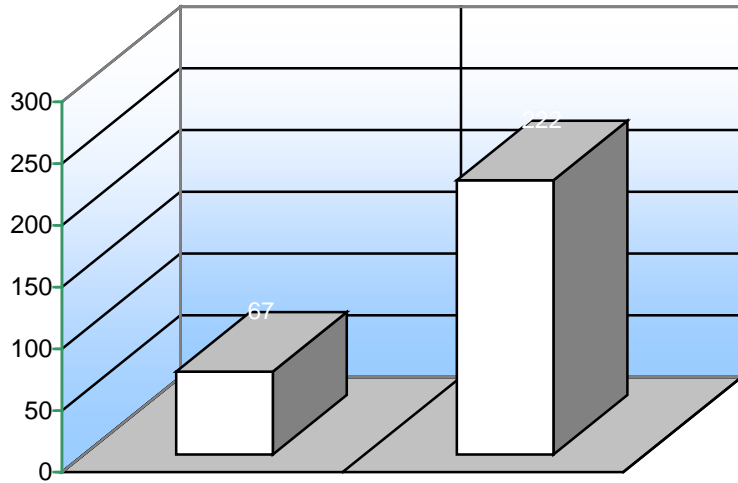
Within the Village of Pinecrest, commercial and residential development and redevelopment have been approved or proposed as follows:

1. Lexus of Kendall - Pre-owned – A building permit for construction of the new building has been issued.
2. Temple Beth Am - Construction of a new two-story and three-story classroom building, and a new combined gymnasium, auditorium, cafeteria, and welcome center building are nearing completion.
3. Crossbridge Church - Construction of the new Church building at the northeast corner of Ludlam Road and Kendall Drive is in progress.
4. Gulliver Schools, Inc. - Construction of a new parking garage, gymnasium, and classrooms is in progress at Gulliver Preparatory school.
5. Pine Park Villas – Completion of 18 new townhomes at 7520 SW 100 Street is in its final stages.
6. Volvo Dealership – Construction of a new Volvo Dealership at 8525 Pinecrest Parkway is complete and issuance of a certificate of occupancy is pending.
7. Chick-Fil-A - A site development plan for development of a new Chick-Fil-A restaurant at 13001 Pinecrest Parkway has been approved. An application and plans for building permits are under review.
8. Pinecrest Town Center – 12745 Pinecrest Parkway – This shopping center is in the process completing several architectural improvements and updates to its exterior façade and signage.
9. Suniland Shopping Center - This shopping center is in the process completing several architectural improvements and updates to its exterior façade and signage.
10. Temple Bet Shira - True North Academy at Temple Bet Shira has applied for an increase in student enrollment from 325 students to 700 students. Staff and the Village's traffic engineering consultant have provided review comments.

VILLAGE OF PINECREST
 BUILDING & PLANNING DEPARTMENT

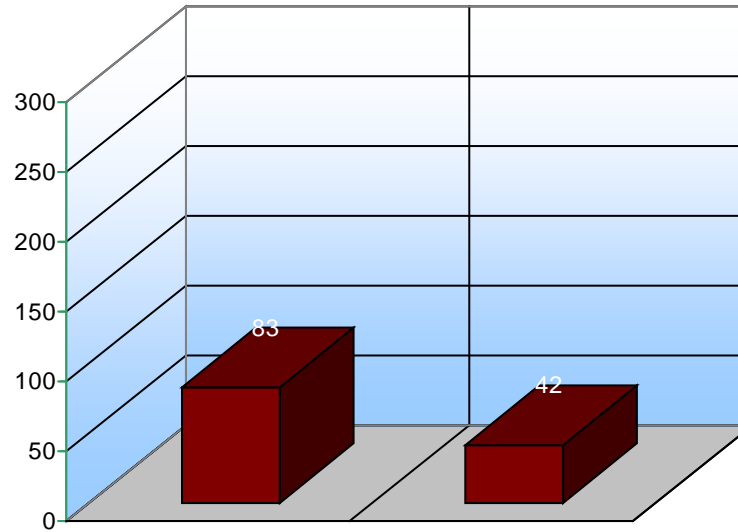
NOVEMBER 2023 MONTHLY REPORT
 CODE COMPLIANCE CASES OPENED AND BUSINESS TAX RECEIPTS ISSUED
 11/01/2023 - 11/30/2023

CODE CASES OPENED



	November 2022	November 2023
□ Code	67	222

BUSINESS TAX RECEIPTS ISSUED

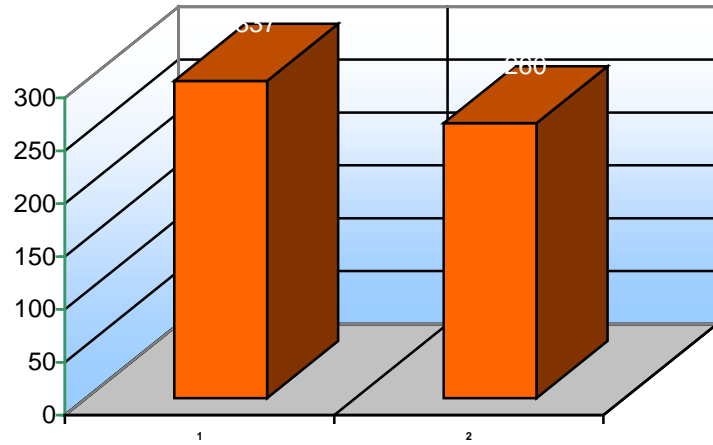


	November 2022	November 2023
■ Business Tax	83	42

VILLAGE OF PINECREST
 BUILDING & PLANNING DEPARTMENT

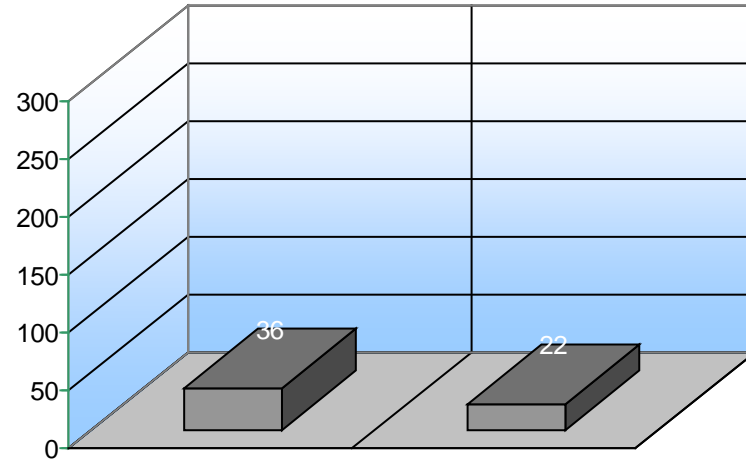
NOVEMBER 2023 MONTHLY REPORT
 ZONING COMPLIANCE PLANS REVIEWED AND ZONING PERMITS ISSUED
 11/01/2023 - 11/30/2023

ZONING PLANS REVIEWED



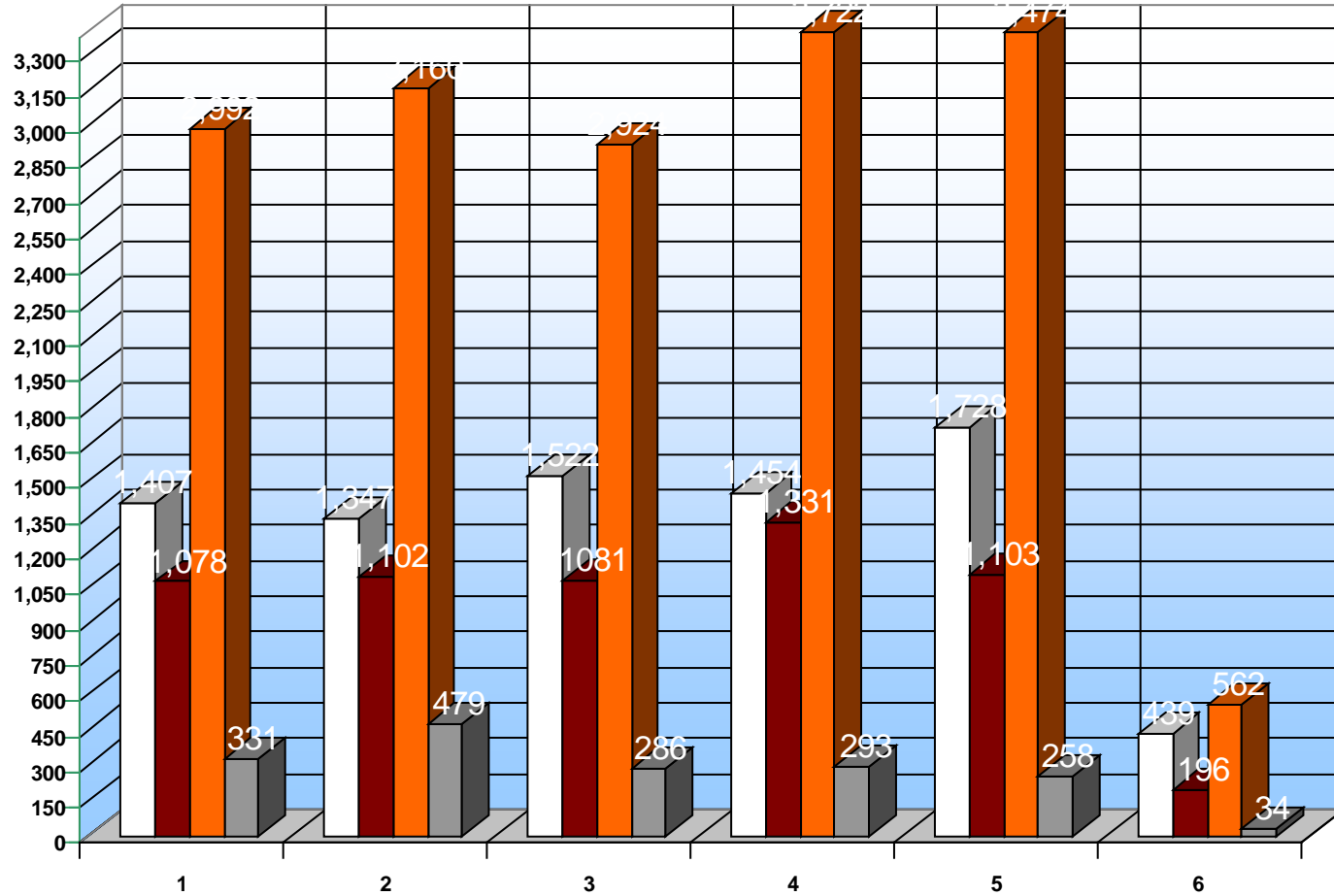
	November 2022	November 2023
■ Plan Review	337	260

ZONING PERMITS ISSUED



	November 2022	November 2023
■ Zoning Permits	36	22

**VILLAGE OF PINECREST BUILDING & PLANNING DEPARTMENT
HISTORICAL REPORT
CODE COMPLIANCE CASES OPENED, BUSINESS TAX RECEIPTS ISSUED
ZONING COMPLIANCE PLANS REVIEWED AND ZONING PERMITS ISSUED
FISCAL YEARS - 2018/19 TO 2023/24 - OCTOBER 1ST THROUGH SEPTEMBER 30TH**



	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
□ Code Cases	1,407	1,347	1,522	1,454	1,728	439
■ Business Tax	1,078	1,102	1,081	1,331	1,103	196
■ Plan Review	2,992	3,160	2,924	3,722	3,474	562
■ Zoning Permits	331	479	286	293	258	34



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

MEMORANDUM

Department of Parks and Recreation

DATE: December 1, 2023
TO: Yocelyn Galiano, ICMA-CM, Village Manager
FROM: Robert C. Mattes, CPRE, CPSI, Parks and Recreation Director
RE: November 2023 Monthly Report

The Parks and Recreation Department celebrated notable successes throughout the past month, showcasing its commitment to community engagement and diverse programming. One notable event was the Veterans Day Ceremony held at Veterans Wayside Park, where the department demonstrated its dedication to honoring and supporting the local veteran community. The event created a meaningful and inclusive environment for participants to share their stories with one another and celebrate our veterans. Attendees expressed appreciation for the department's efforts and the Village's constant support.

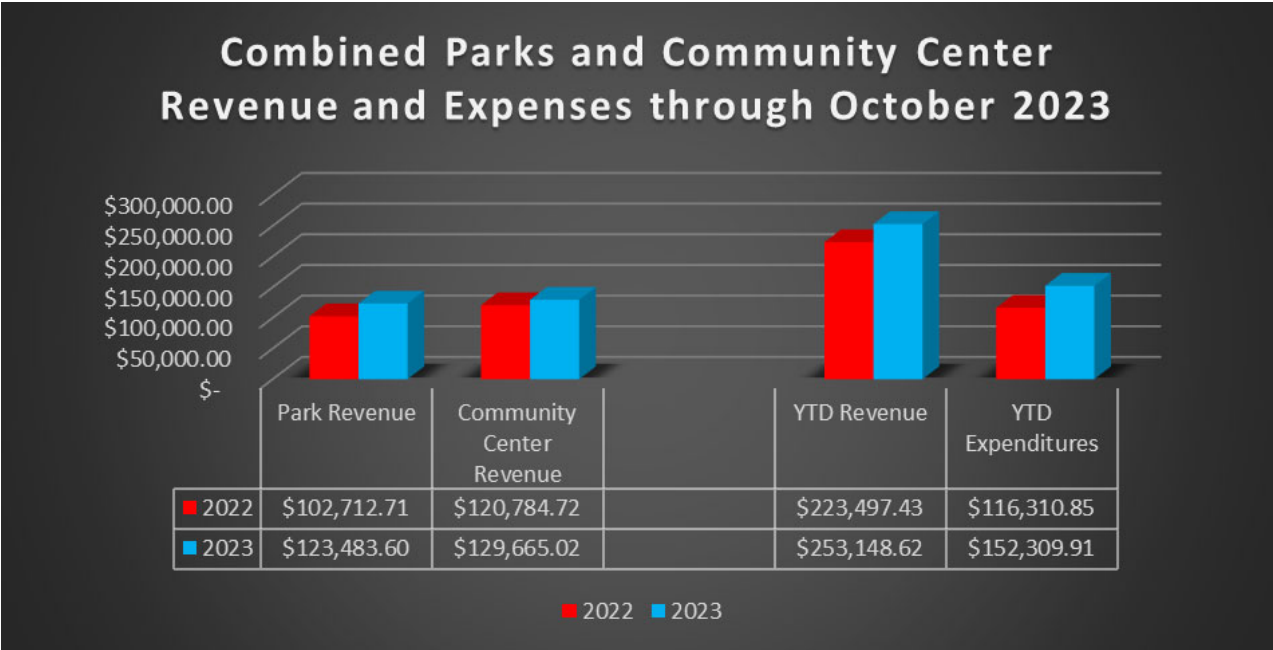
In addition to the Veterans Day Ceremony, the Parks and Recreation Department organized two highly successful pickleball events that drew enthusiastic participants from various ages and skill levels. These events promoted a healthy and active lifestyle and strengthened community bonds through friendly competition and shared recreational interests.

The department has also witnessed a significant uptick in attendance to its group fitness classes, indicating a growing interest in health and wellness programs. The group fitness classes have been in decline since the Coronavirus Pandemic began, and it has been a struggle for the department to bring participants back into the group fitness classes.

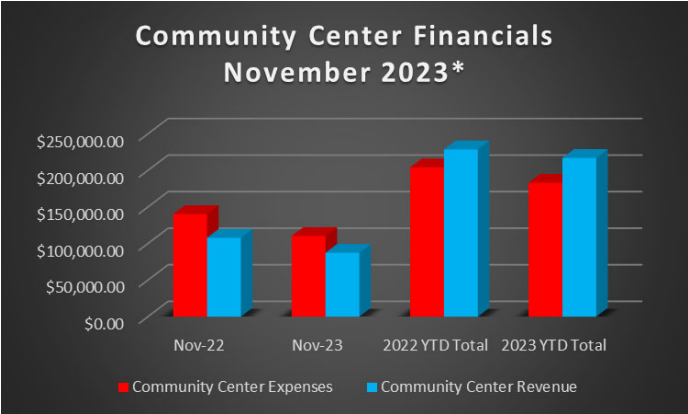
One final highlight for the month was the department was able to host the Miami-Dade County League of Cities at Flagler Grove Park for their seventeenth annual Turkey Drive. This initiative showcased the department's commitment to social responsibility and underscored its role as a vital community hub, fostering a sense of togetherness during the holiday season. The successful execution of these events reflects the Parks and Recreation Department's dedication to enhancing the quality of life for residents and promoting a strong sense of community spirit.



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

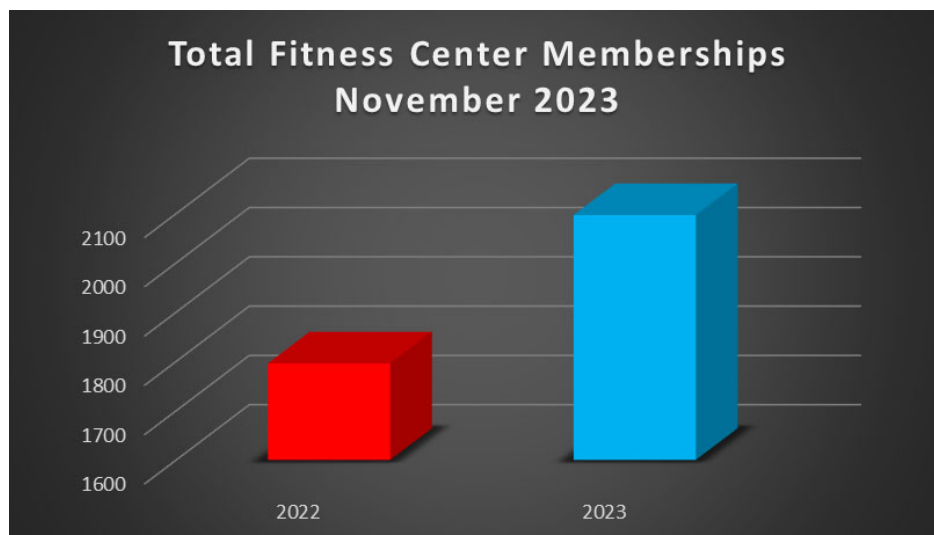
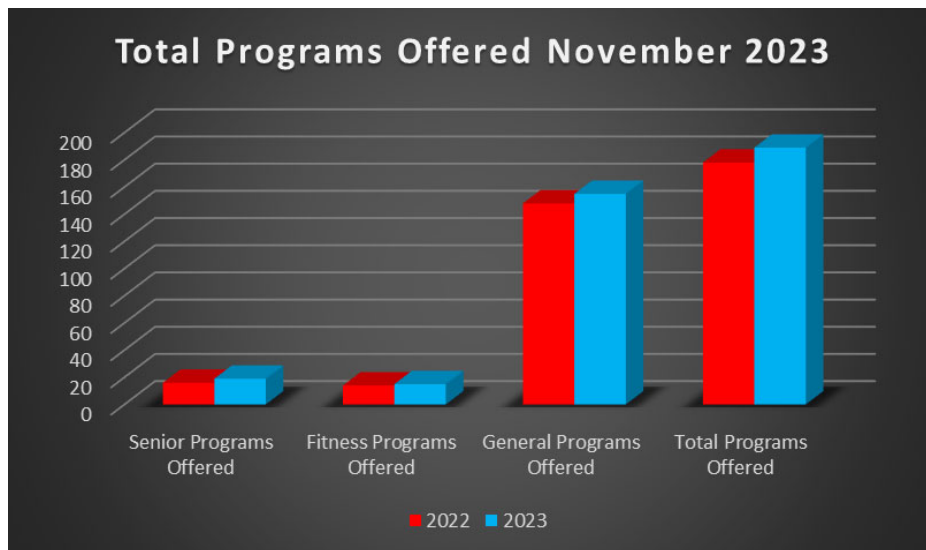
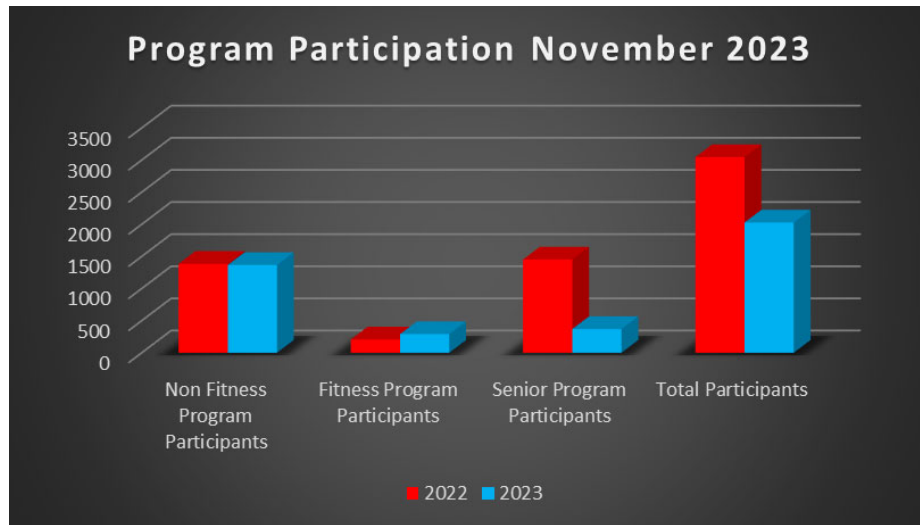


The Parks and Recreation Department is currently operating at a **166.20% Fiscal Year cost recovery** rate through the month of October.

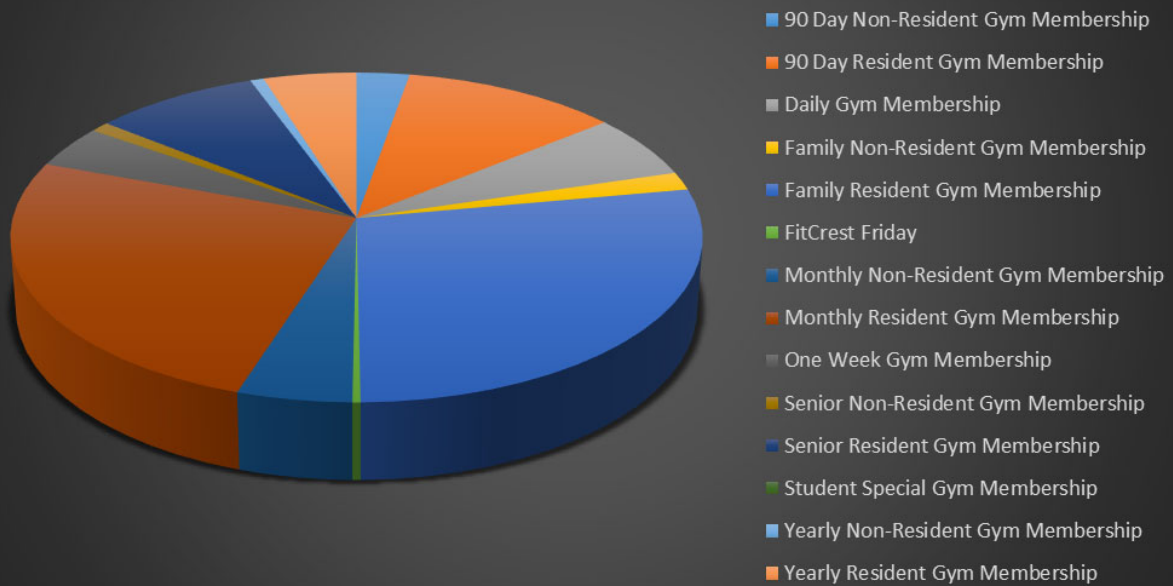


*Please note that the above graphic does not represent the final Community Center revenue or expenses for November. Updated November revenue and expenses will be reported in the December report.

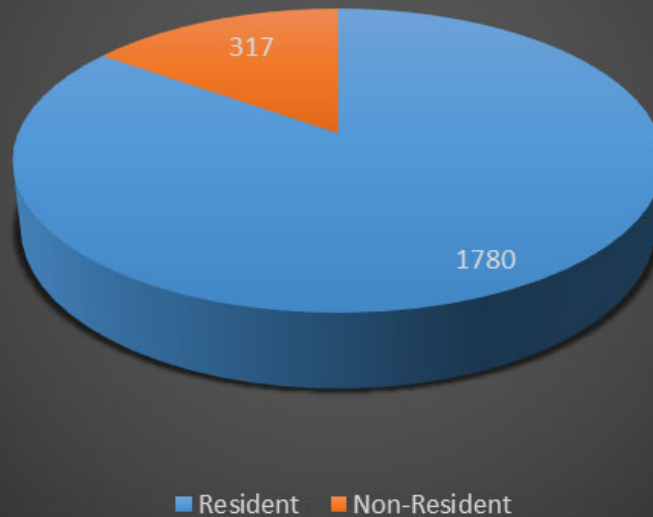
General Parks and Recreation Data



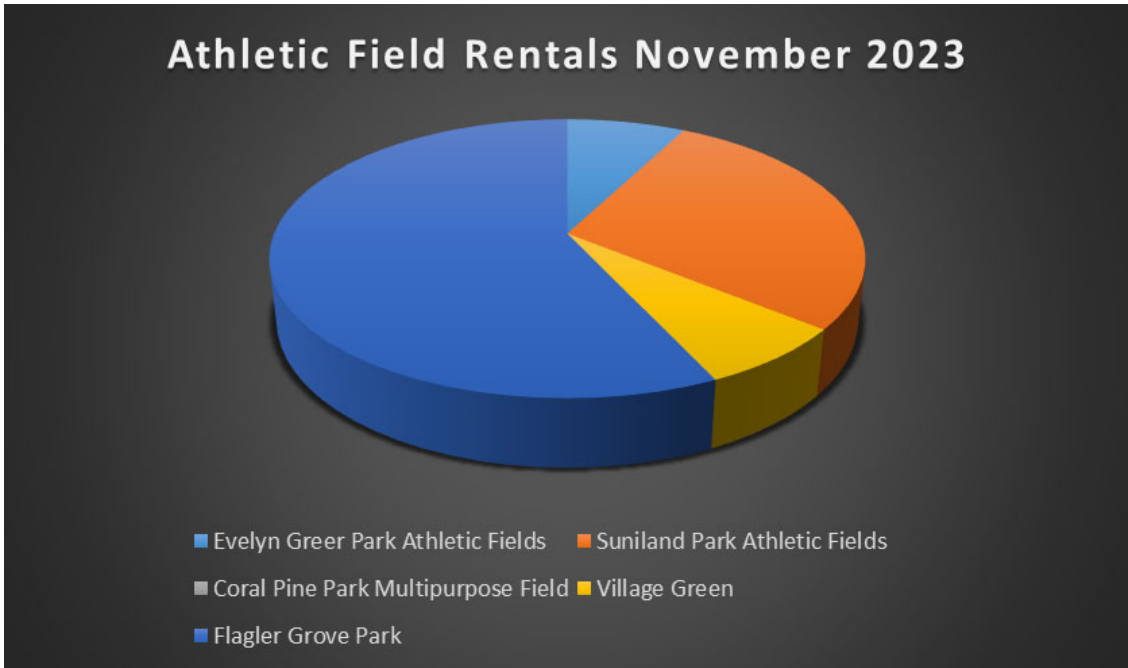
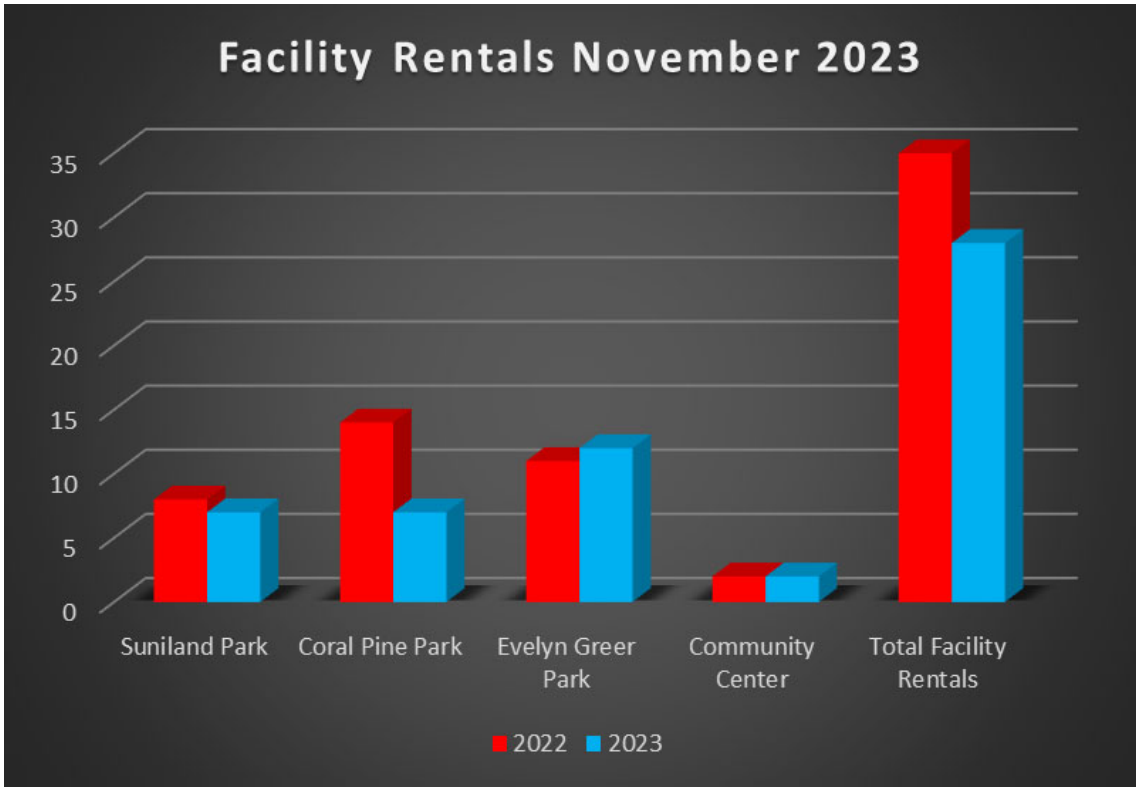
Fitness Center Membership Breakdown November 2023



Fitness Center Patron Participation November 2023



In November 2023, 84.88% 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.

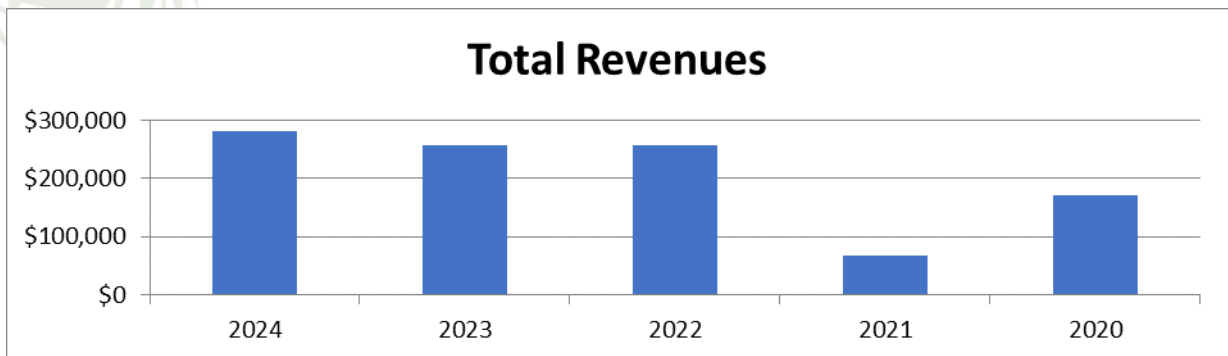
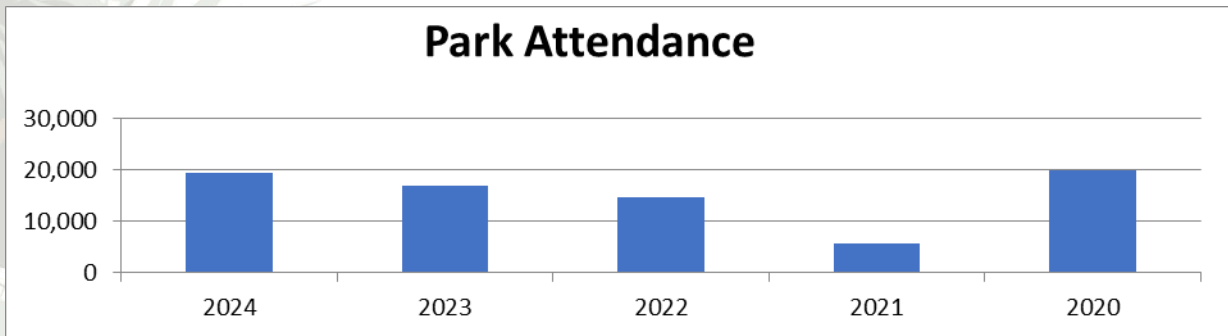
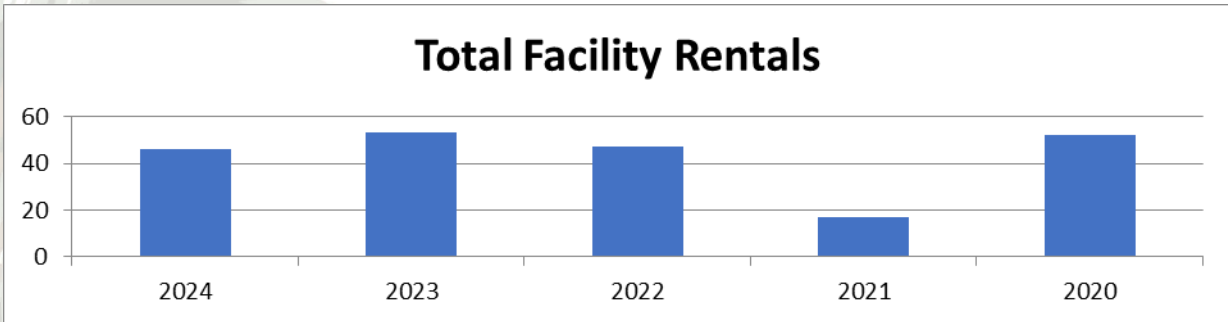


Cristina Blanco
Pinecrest Gardens Director
cblanco@pinecrest-fl.gov

MEMORANDUM
Pinecrest Gardens

DATE: December 1, 2023
TO: Yocelyn Galiano, Village Manager
FROM: Cristina Blanco, Pinecrest Gardens Director
RE: Pinecrest Gardens November 2023 Monthly Report

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



ADDENDUM
(For Council Review)
November Highlights

Notable Details

- The Myth Makers, Donna Dodson and Andy Moerlein’s “Avian Oasis” monumental art exhibition opening reception was held on Saturday, November 18th. The exhibition will run until May 19th.
- The unveiling of new Historical Signage and talk by Historian Dr. Paul George took place on Wednesday, November 29th. The Historical Signage project was paid for in part by a grant from the Florida Humanities Council.

Jazz/Tropical Nights Series

- The first Jazz series performance took place on November 4th – the Rebirth Brass Band lit up the Banyan Bowl staged and played to a sold-out audience.
- The first Tropical Nights performance took place on November 17th – “Tango Dreams” with Anibal Berraute played to an audience of 200 people.

Education

- Programming
 - PG Owned Programs
 - Little Lizards – November theme was 5 Senses: 36 registrations.
 - Collaborative Adult Programs
 - Curious Gardner – Fall Floral Arranging: collaboration with Crafts & Drafts Miami
 - 11/16 – 12 attendees.
 - Third Party Programs
 - The Paper Tree House: Co-School Home School Thanksgiving Mini Camp: 14 registrations.
 - Pinecrest Dance Project - Parent & Me Sessions, currently at 67 active memberships.
 - Field Trips & Tours
 - Total number of field trips for November – 3
 - Total number of people (adults & children) – 119
- Upcoming/Other
 - 1/18 – Curious Gardener Workshop: Art of Preserved Flowers
 - Learning Garden – ongoing maintenance and activations.

Banyan Bowl Events

Gardens Produced Shows

- 11/4 – Jazz Series, Rebirth Brass Band: 500 people.
- 11/17 – Tropical Nights Series, “Tango Dreams” with Anibal Berraute: 200 people.

Gardens Co-Produced Shows

- 11/12 – Orchestra Miami, “Tough Turkey in the Big City”: approximately 125 people.

Outside Producers

- 11/18 – Todo El Mundo Dice Aho: approximately 350 people.

Horticulture

Garden staff continued with beautification and maintenance as November's increased events brought heavier Gardens use. Gardeners were busied with three important occurrences:

- Gardeners targeted areas for specific care that would be difficult to access with the installation of Nights of Lights displays.
- Site preparation and art installation of The Avatars was greatly facilitated by the horticultural staff.
- The November "storm that wasn't officially a storm" generated great damage in the Gardens. A single large tree was toppled near the Inspiration Center, and numerous large limbs fell, causing damage to smaller plantings. Gaps were created in the green palm visual barrier along the 57th Avenue boundary wall.
- The new Cypress Hall garden site was cleared, in preparation for the majority of the existing Cypress garden plants to be relocated to their new location. Additional tree and debris removal was done in preparation for deck construction.
- Collections plant data has been transferred to the new database. Linkage of plant identification images is ongoing.



MEMORANDUM
Department of Public Works

DATE: December 1, 2023
TO: Yocelyn Galiano, ICMA-CM, Village Manager
FROM: David J. Mendez, P.E., Public Works Director
RE: Public Works Department November 2023 Monthly Report

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

Project Updates:

Street Trees

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

Drainage

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

Streetscape Projects

- Decorative street sign installation commenced on October 2019 and completion is scheduled for 2023. The project is **96%** complete. Once ALL signs have been installed PW will begin updating the signs in a logical, predictable, area by area process.

Grants

- FDOT County Incentive Grant Program (CIGP) application was submitted December 6.
- Vulnerability Assessment - grant submitted 2-28-22 – Approved for \$195,000 from FDEP. Study underway.
- TA Grant for **Kendall Drive SUP** submitted February 2022. Power point was prepared and submitted on 3/16/22 for presentation on 3/31/22. FDOT awarded the Village \$720K for FY 2028. Project underway. 90% plans submitted to FDOT 9/15/23. Replies to comment are complete. Submittal of 100% plans before end of month.
- TA Grant for **Ludlum Road SUP** was submitted February 2023. Village presented to FDOT on 3/13/23. FDOT awarded the Village \$1M for FY 2029. As this project is FDOT-LAP funded the advertisement for a design consultant must be reviewed and approved by FDOT. Submittal to FDOT for review is pending.
- Village approved for a \$55,000 Planning Grant for SW 82 Ave Complete Streets from TPO as part of their Municipal Grant Program. A 20% match (minimum) is required by the Village. Project underway.



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.
- 118 St & 77th Ave – study is underway
- Kendall & Ludlam – County has reviewed concept and will provide approval NLT 12/8/23
- 77th Ave & 104th St - study is underway
- 72nd Ave & 98th St - study is underway
- FDOT completed analysis of sidewalk connection at the NB SR826 ramp and determined that a sidewalk connection was not feasible. Subsequent meeting with FDOT: FDOT will re-visit the original analysis. In addition, this area is part of a PD&E study and the closure of the 100th St ramp to Palmetto NB may be closed
- Kendall Drive & Red Road – design complete for this DTPW project. Construction start date not provided at this time.
- Flashing Ped signals in front of PMS – foundations for signs and solar light complete. Poles and foundations painted by PW. Lights to be installed in next two weeks.
- Flashing warning lights for stop signs on 72 Ave @ 128 St - foundations for signs and solar light complete. Poles and foundations painted by PW. Lights to be installed in next two weeks.
- Radar feed back sign @ 106 St & 77 Ave – ETA for equipment delivery – mid January 2024
- Flashing Ped signals in front of Pinecrest Gardens on Red Road – ETA for equipment delivery – mid January 2024

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 Ludlam and Old Cutler Road and on 136 St and 67th Ct. has started.
- SW 81 Rd – one speed hump installed between 118th and 120th Streets complete. One other possible location in same area is under consideration.

Sidewalk/ Bikeways

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

- **SW 104 St from 77th Ave. to east of US 1** – Sidewalk installation complete
- **SW 102 St from US 1 to 73rd Ct** – design complete, proposal received, work to begin January 2024
- **Red Road from 96th St to 94th St** – design complete, proposal received, work to begin January 2024
- **Red Road from 94th St to Kendall Dr.** – design started.

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

- Permits Reviewed – 116
 - Building (BL) – 72
 - Public Works (PW) – 26
 - Tree Permits (PZ) – 18
 - PW Final Inspection – 27

Development Projects

- Gulliver/Crossbridge Church Phase 2 - has started. Project will include utility connections on Kendall Drive and widening on 67th Ave for a new driveway entrance for Gulliver. Construction on 67 Ave is mostly complete. The widening and curb & gutter is 90% complete. Utility work on Kendall Drive has been completed. The contractor is installing ped crossing lights on 67th. Asphalt restoration on 67th Ave is complete, but pending thermoplastic.
- TBAM - all utility work in the ROW complete except for Fire Hydrant relocations. Several issues with the proposed restoration of Kendall Drive and SW 60th Ave. On SW 60th Ave the contractor neglected to install a planned retaining wall – no work has been accepted by PWD. On Kendall the design is incompatible with existing conditions.
- Watermain Project – for all intents and purposes is complete. Conveyance for Phase 4A – the final sub phase will be done this week. Punch list items will continue until the end of the month.
- Chick-fil-A – working with demo contractor to preserve mahoganies on the east borer of the project
- Active FPL UG permits: 14

Maintenance Activities:

- Tree Crew
 - Tree canopy trimming Village wide is in progress.
 - Collect and dispose of palm fronds village wide. (on-going weekly)
- Pothole / Shoulder Repair – 0
- Sign Repair - 77
- Storm Water Drains Inspected - 30
- Shopping Carts Removed – 2
- Graffiti Removal – 2
- Sidewalk Installed – 0

Additional Tasks / Work Orders

- Village Hall & Police Department clean up (On going)
- Recharge blower batteries
- Remove garbage /off load off truck
- Trash/debris pickup Village-wide

- Remove clippings off truck
- Clean and blow leaves in yard (Public Works)
- Clean/ clear out road and pick up debris due to storm on 11.15.23
- Blow leaves/twigs after storm 11.15.23
- Dispose of pile of mulch into dumpster with tractor
- Clean signs throughout the Village
- Solar Lights 98th St – 72nd Ave
- Pressure wash Veterans Park
- Pressure wash Village Hall
- Pick up electric fan in copy room in Village Hall and store in PW shop
- Tighten loose toilet seat in communal men's toilet
- Remove (*We buy junk cars*) sign on corner of 117th St & US1
- Remove low hanging branches for intersection visibility on 110th St & 78th Ave
- Remove low hanging Poinciana branches on 106th St & 77th Ct
- Remove low hanging Poinciana branches on 83rd Ave & 134th St
- Remove low hanging Poinciana branches hitting vehicle on 132nd St & 84th Ave South bound
- Remove sign off power pole (*No Mas cacaroaccts*) on 104th St ally-way
- Remove sign off power pole (*Compra Carro*) on 77th Ave & 104th St
- Remove low hanging oak branches off sidewalk on east of 104th St & 77th Ave
- Remove low hanging branches on 3 trees for visibility on 128th St & 82nd Pl
- Remove low hanging Poinciana branches off sidewalk on 84th Ave & 136th St
- Remove low hanging Poinciana branches on 134th St & 83rd Ct
- Remove low hanging Poinciana branches on 83rd Ave & 134th St
- Remove low hanging Poinciana on 64th Ave & 106th St
- Remove low branches for visibility on NE corner of 64th Ave & 104th St
- Remove low hanging Poinciana branches on circle 7605 SW 135th St
- Remove Poinciana branches blocking street & stop sign on 132nd St & 74th Ave
- Remove low hanging Poinciana branches on 134th St and 74th Ave
- Remove low hanging Poinciana blocking street sign on 134th St & 83rd Ct
- Remove Palm fronds off stop sign on 80th Rd and 135th St
- Remove low hanging Poinciana off stop sign at 74th Ave & 138th St
- Remove low hanging branches blocking intersection on 104th St north of 60th Pl
- Remove overgrown sucker off oak tree on 18th St & 60th Ave
- Remove Florida Holly on stop sign ahead sign on S/bound 60th Ave & 107th St
- Remove large branch on sidewalk between LBU and ATT Store
- Remove branch blocking visibility on 102nd Ave & 61st St
- Clean up branches on 74th Ct heading north
- Remove branch from swale on 6205 SW 108th St
- Remove (Tree Trimming Sign) on NW corner of 128th St & 80th Ave
- Paint curves l 1st floor Village hall
- Remove 2 (Driveway Painting and Sealing) sign on 128th St and US1
- Remove Palm fronds off sidewalk across Milam on US1
- Remove 2 cones and 1 barricade for homeowner (request) 7895 SW 131st St
- Remove three asphalt seal coating signs on 60th Ave & 111th St
- Remove 1 tree service sign on North of 128th St Marathon gas station US1
- Remove boxes for recycle on front entrance
- Remove Home Depot car on 82nd Ave & 117th St and return
- Scrub entrance and mop with bleach (main entrance Village Hall)

- Sweep scattered mulch off gutter on exit Village Hall through bike store on strip mall
- Work Order- set table for clerk's office in Council Chambers
- Work Order- fix toilet that doesn't flush at Police Dept.
- Work Order – set up council chambers for YAC meeting (5 tables and rearrange chairs
- Work Order-remove 4 chairs in Building Dept.
- Work Order (verbal)- unclogged woman's toilet across from kitchen in Police Dept.
- Work Order- remove 5 tables in Council Chambers and rearrange seats to previous set up
- Work Order- remove boxes off copy room for Assistant Clerk (7 boxes) and miscellaneous items, dispose in recycle bin



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

MEMORANDUM
Office of the Village Manager

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

	Oct - 22	Oct - 23	Jan - Oct 22	Jan - Oct 23
BAKER ACT-MENTAL	8	3	48	32
DECEASED PERSON	2	0	11	15
DISTURBANCE	58	53	485	447
DOMESTIC VIOLENCE	2	1	22	25
FALSE ALARMS	110	96	1101	1067
FRAUD/ECONOMIC CRIMES	13	12	81	116
FIELD INTERVIEWS	4	4	27	30
FOUND PROPERTY	5	2	13	32
MISSING PERSONS	0	0	3	4
NARCOTIC VIOLATIONS	1	0	2	9
INDECENT EXPOSURES	0	0	1	1
LEWD & LASCIVIOUS ACT	0	0	2	0
SIMPLE ASSAULT	1	1	29	33
SUSPICIOUS PERSON-VEHICLE	6	14	60	97
THEFT*	31	34	272	331
VANDALISM	1	1	29	18
VEHICLE RECOVERY	2	1	5	6
WARRANT ARRESTS	0	1	20	22
WEAPONS VIOLATION	0	0	0	0

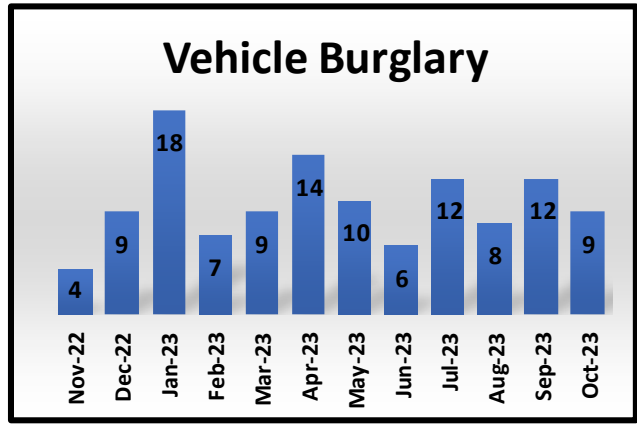
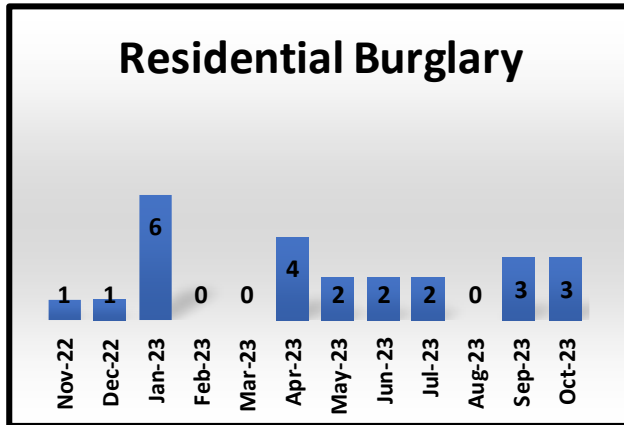
Note: * As of April 2022, Theft includes: Vehicle Burglary, Shoplifting, Theft, and Theft of Vehicle Parts (exterior). These categories were combined due to the state changing the method that they are reported. Comparisons from the same time.



UCR CRIME FOR PINECREST (Rolling 12 Months)

Types of Crimes	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	June 2023	July 2023	Aug 2023	Sept 2023	Oct 2023
Homicide	0	0	0	0	0	0	0	0	0	0	0	0
Forcible Rape	0	0	0	0	0	0	0	1	0	0	0	0
Robbery	0	0	0	1	0	0	0	1	2	0	0	1
Aggravated Assault	1	4	1	2	1	0	0	0	0	3	0	1
Burglary	1	2	7	0	0	4	2	2	2	0	0	0
Larceny	35	24	35	36	33	30	35	22	36	23	20	34
Arson	0	0	0	0	0	0	0	0	0	0	0	0
Auto Theft	6	1	3	1	2	3	2	3	3	1	2	4
Total Part 1	43	31	46	40	36	37	39	29	43	27	22	40

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.



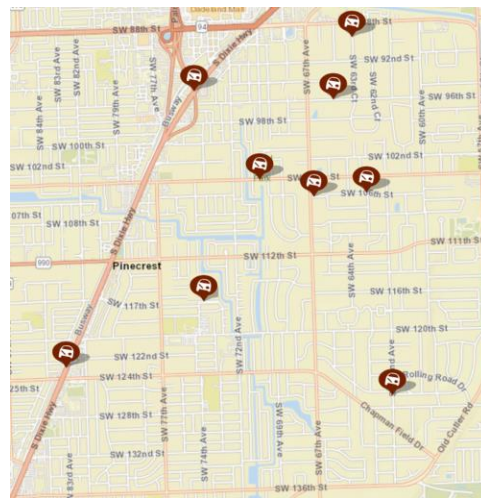
DETECTIVE BUREAU

The Criminal Investigation Section received a total of 53 cases for the month of October 2023. All were assigned to a member of the Investigations Section for follow-up. Seventeen cases were reclassified as inactive due to insufficient investigative leads, or no further police action required, one exceptionally cleared, and three cleared via arrest.

Residential Burglaries



Vehicle Burglary



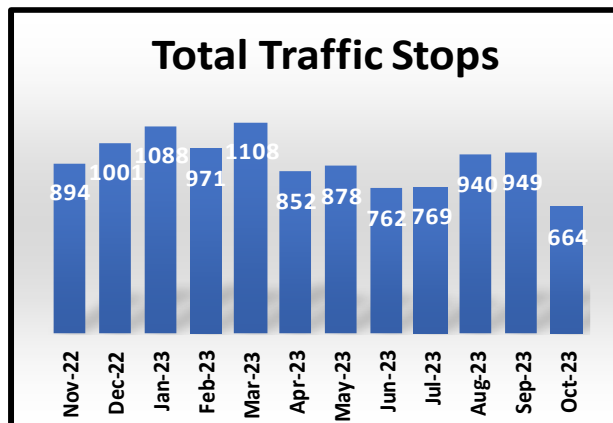
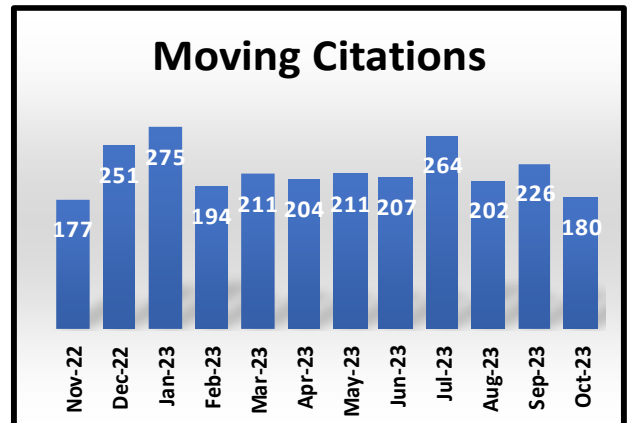
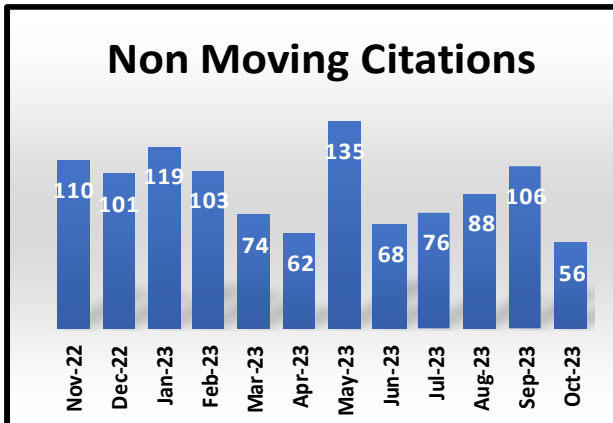
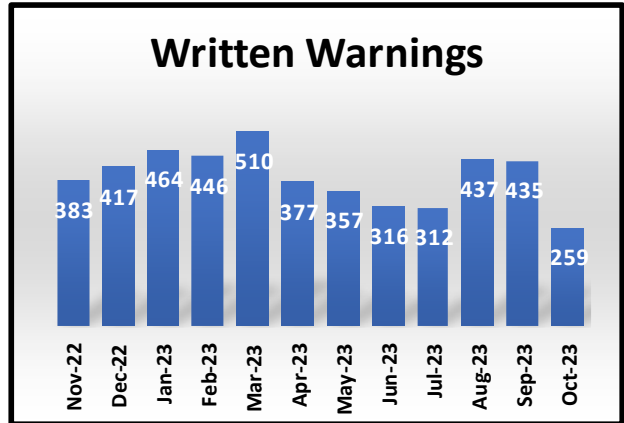
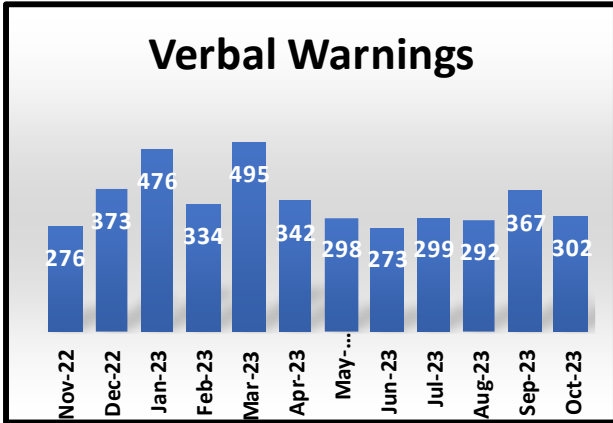
CRIME PREVENTION

There were 524 Crime Prevention tips handed out in the month of October 2023.

VICTIM SERVICES

During the month October 2023, the Victim Services Coordinator contacted 15 victims. All victims were provided with intervention services and support at some level.

TRAFFIC ENFORCEMENT



TRAFFIC CRASHES

	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	June 2023	July 2023	Aug 2023	Sept 2023	Oct 2023	Totals
Crashes Interior	48	40	53	43	48	42	55	34	36	50	35	57	541
Crashes –US 1	26	28	36	20	28	28	22	32	26	19	23	25	313

VEHICLE PATROL MILEAGE

August 2023	September 2023	October 2023
22,164	24,129	29,246

TRAINING

August 2023	September 2023	October 2023
372	194	524

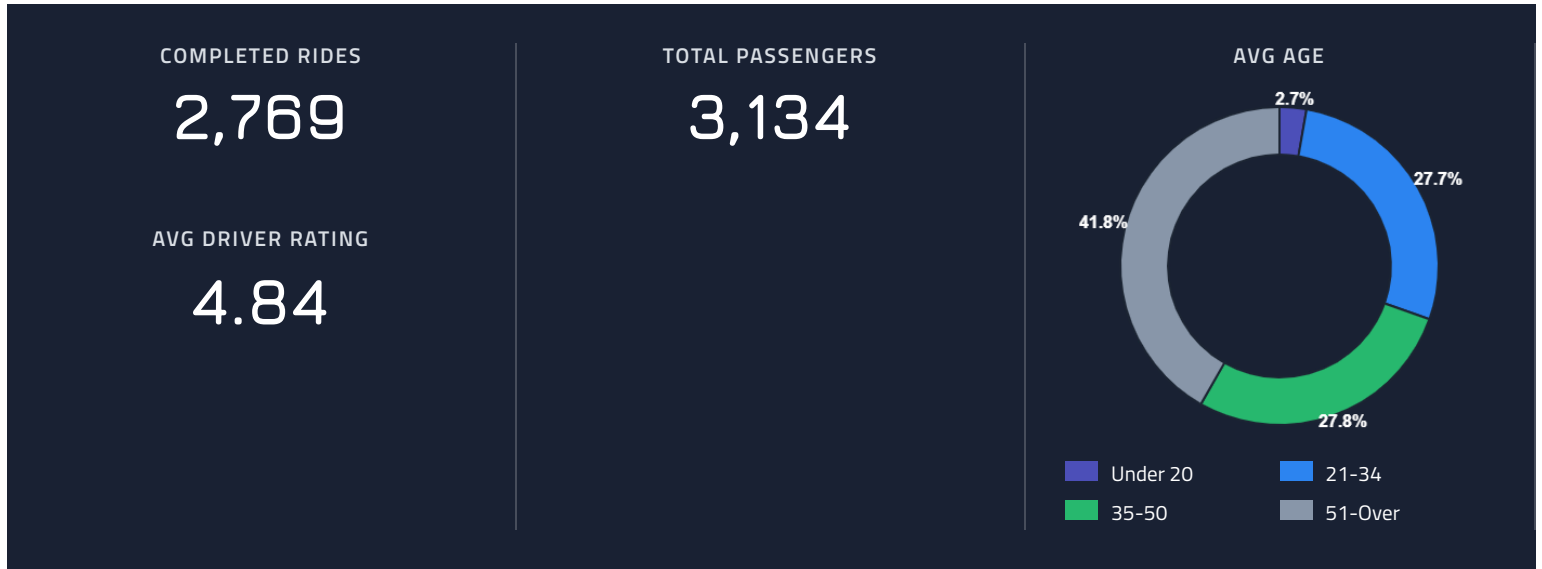
The department attended a total of 524 hours of training in the month of October 2023. All Officers attended the annual firearms qualifications at Top Gun Indoor Range. VSC Vivancos attended Struggle Well Leadership training at the PBA. Officer Aguillon attended Struggle Well at the PBA. Detectives Alvarez and Cobo attended an Auto Theft Symposium at the Doral Police Training Center. Officers Aguillon and Cabrera attended Speed Measurement training at the Miami Police Department. Detective Alvarez attended Case Preparation and Court Presentation at the Miami Police Department. Detective Cobo attended Search and Arrest Warrants Prep and Protocol at the Miami Dade Police Specialized Training Institute. Captain Osoreo attended FITW Instructor Update at the Miami Dade Specialized Training Institute. Detective Alvarez attended Behavioral Threat Assessment Management Training at FDLE.

MEETINGS WITH OTHER AGENCIES AND CITIZEN GROUPS

- Oct 1 – Captain Bridges attended a LRP Camera Walkthrough Village wide with ADT and Motorola.
- Oct 4 - Chief Cohen attended the Miami Dade County Association of Chiefs of Police meeting at the City of Miami.
- Oct 4 – Captain Bridges attended a Miami Dade ESINet project call online.
- Oct 9 – VSC Vivancos attended a Miami Dade Public Schools Services Meeting (Parents of Murdered Children) at 1450 NE 2nd Avenue.
- Oct 21- VSC Vivancos attended the Miami Gardens Police Department 3rd Domestic Violence Walk at 18611 NW 27th Avenue.
- Oct 16 - Captain Bridges attended a Miami Dade NG911 ORT meeting online.



Zone Summary

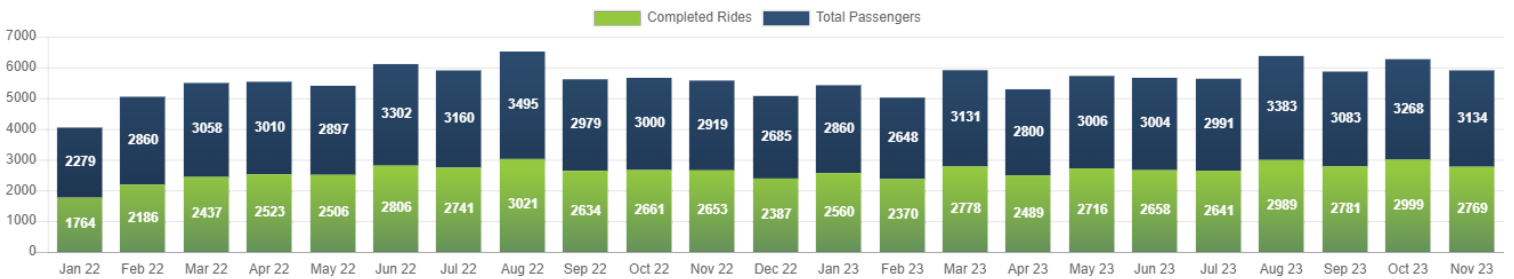


AVERAGE TIME	Ride request to selected 3.70m	Ride request to pickup 24.64m
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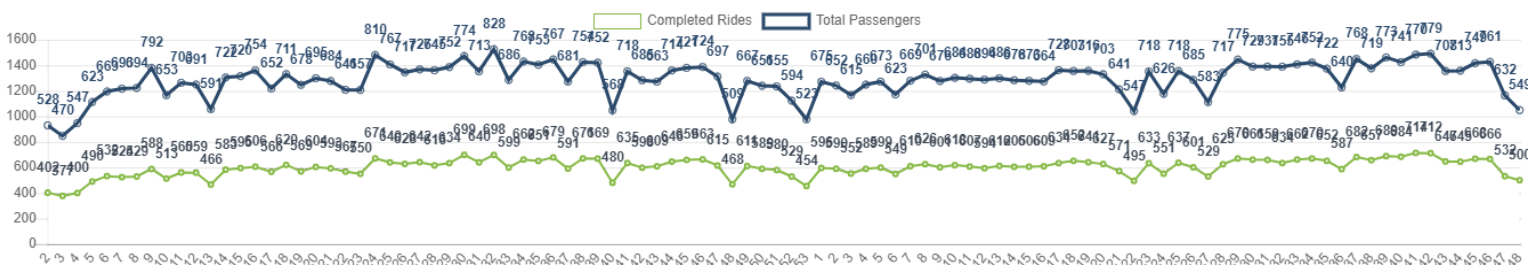
RIDES BY WAITING TIMES	0-10	10-15	15-20	20-30	30+
	Min 833	Min 344	Min 289	Min 548	Min 755

APP RIDES	FLAG DOWN RIDES	MEN DRIVEN	FEMALE DRIVEN
2,769	404	271	2,881

PASSENGERS AND RIDES BY MONTH (YTD)



PASSENGERS AND RIDES BY WEEK (YTD)



CITT Report

TOTAL BOARDINGS

3,134

AVERAGE WEEKDAY BOARDINGS

140.14

AVERAGE MILES PER DAY WEEKDAY

287.06

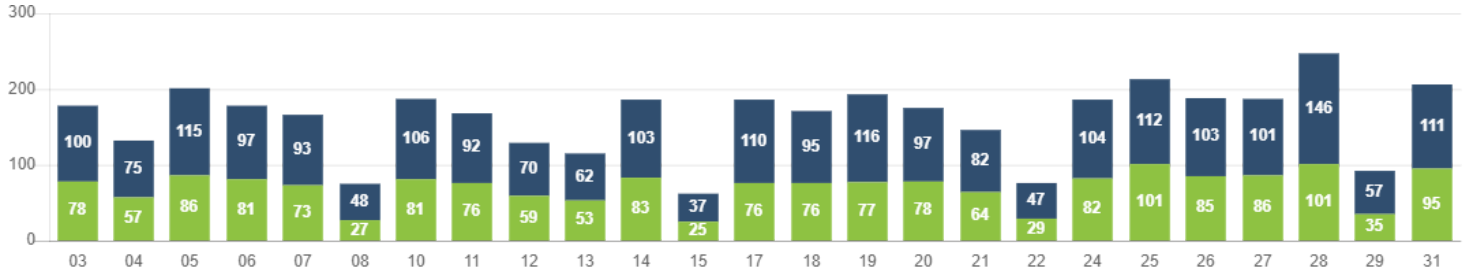
AVERAGE WEEKEND BOARDINGS

52.25

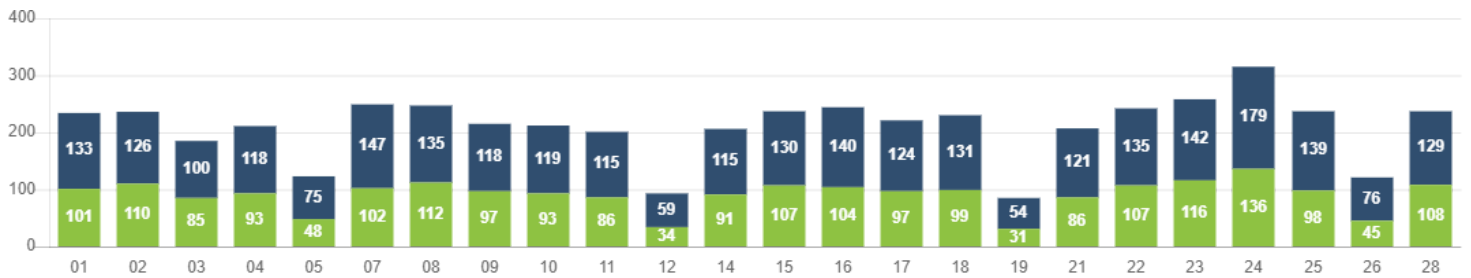
AVERAGE MILES PER DAY WEEKEND

48.24

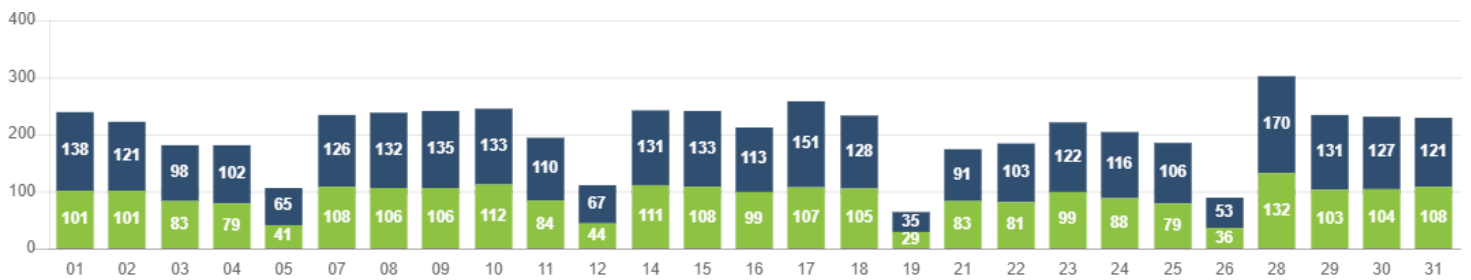
PASSENGERS AND RIDES - JANUARY



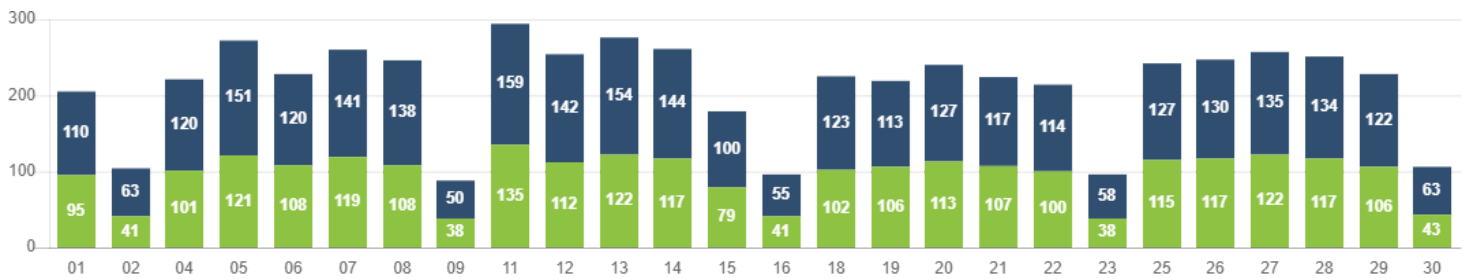
PASSENGERS AND RIDES - FEBRUARY



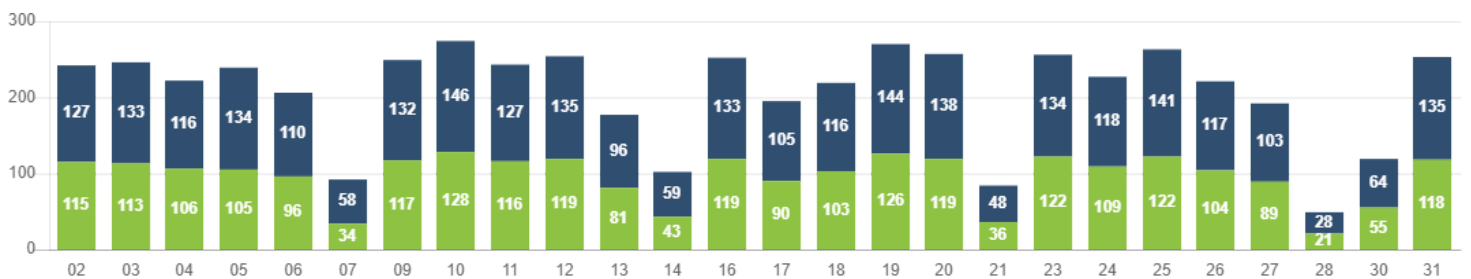
PASSENGERS AND RIDES - MARCH



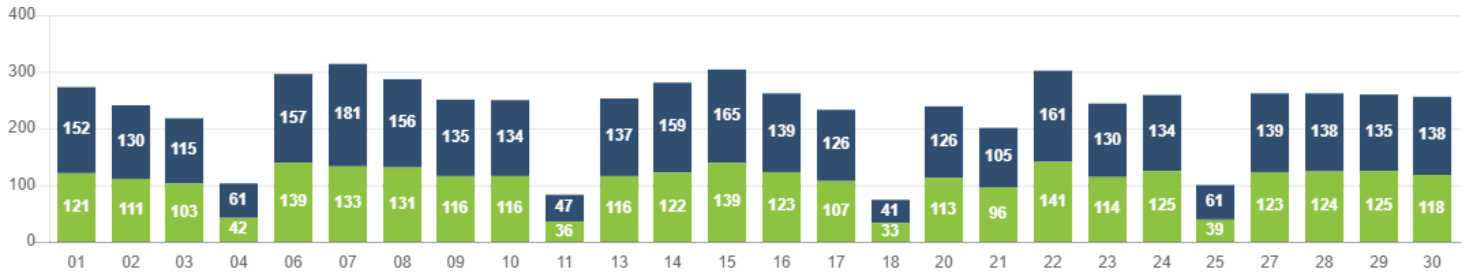
PASSENGERS AND RIDES - APRIL



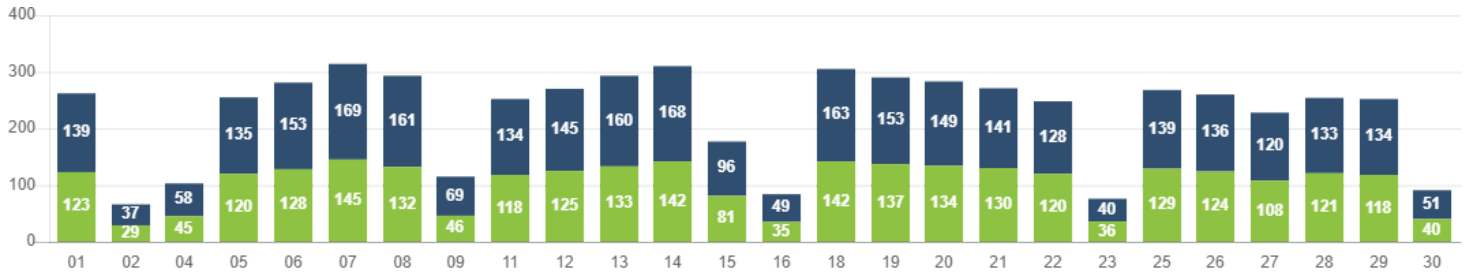
PASSENGERS AND RIDES - MAY



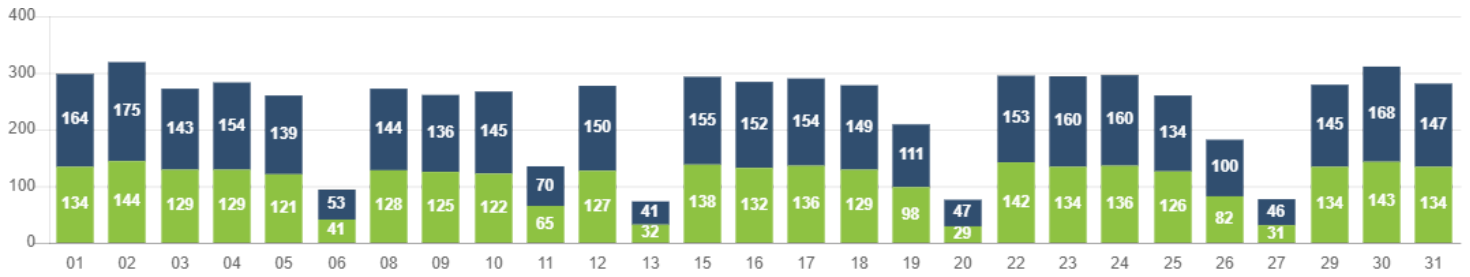
PASSENGERS AND RIDES - JUNE



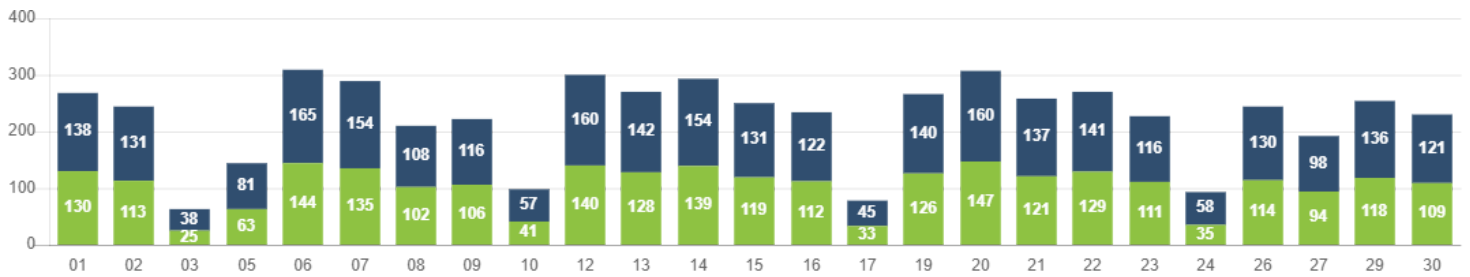
PASSENGERS AND RIDES - JULY



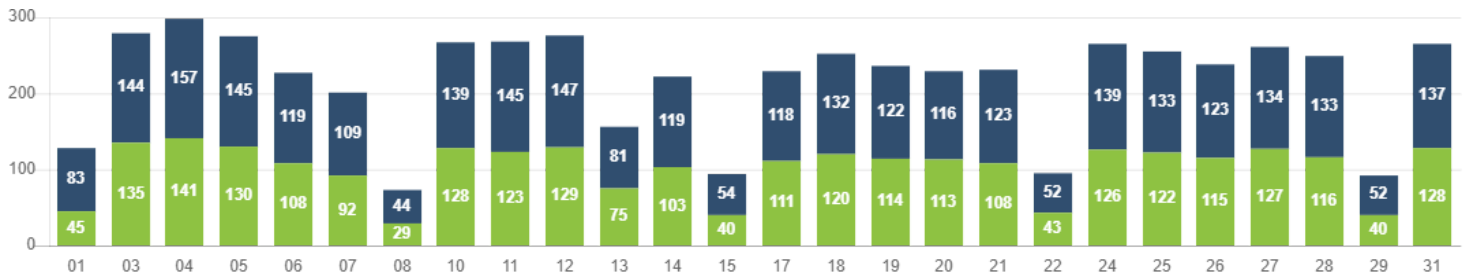
PASSENGERS AND RIDES - AUGUST



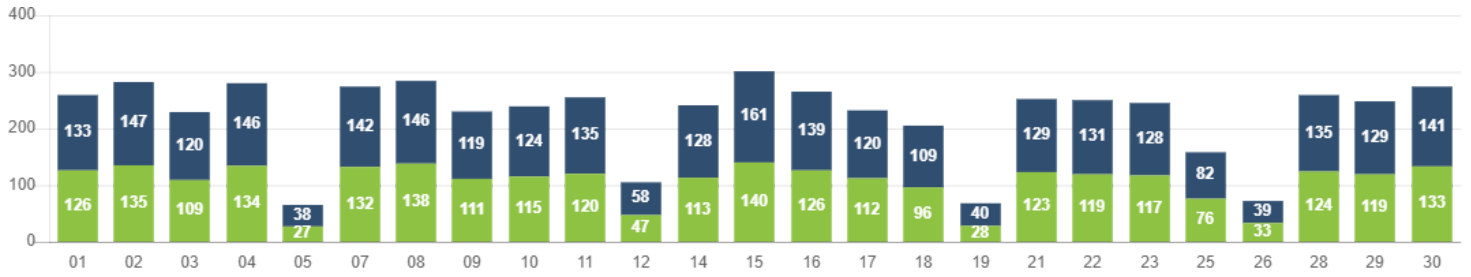
PASSENGERS AND RIDES - SEPTEMBER



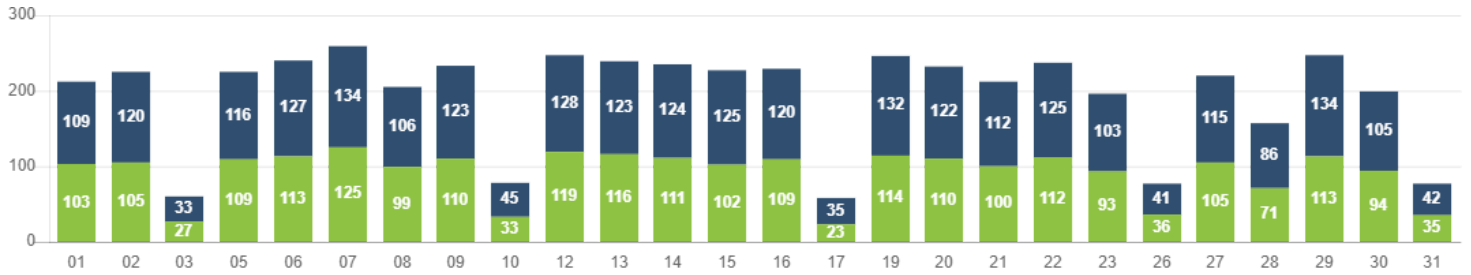
PASSENGERS AND RIDES - OCTOBER



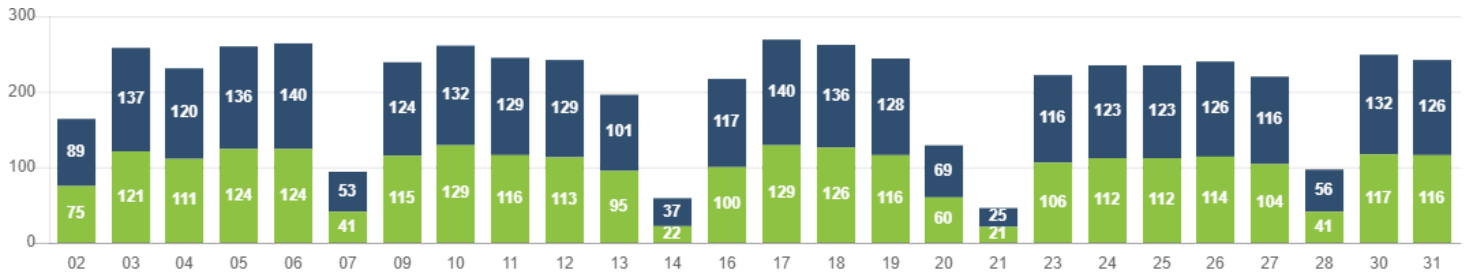
PASSENGERS AND RIDES - NOVEMBER



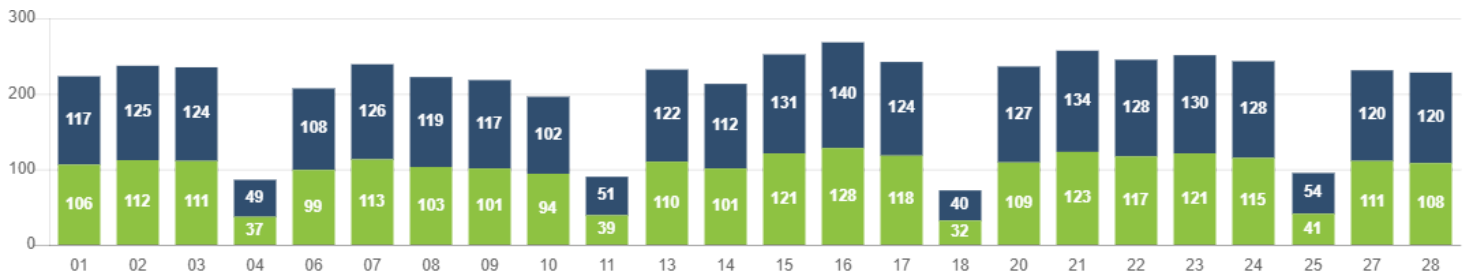
PASSENGERS AND RIDES - DECEMBER



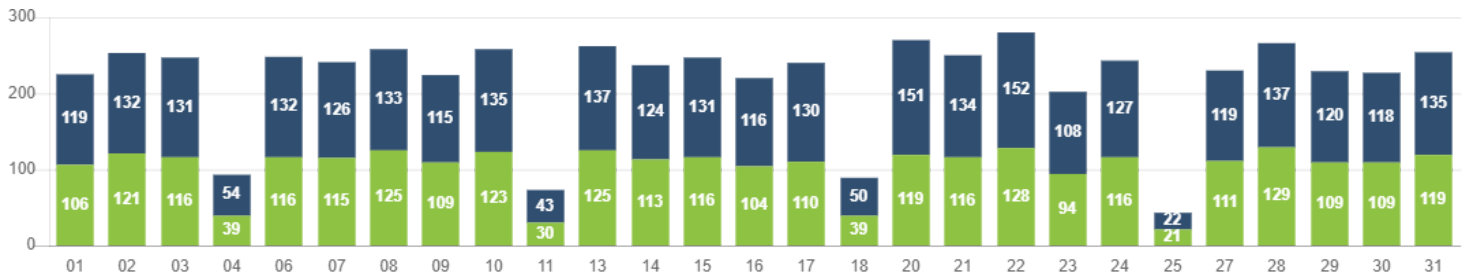
PASSENGERS AND RIDES - JANUARY



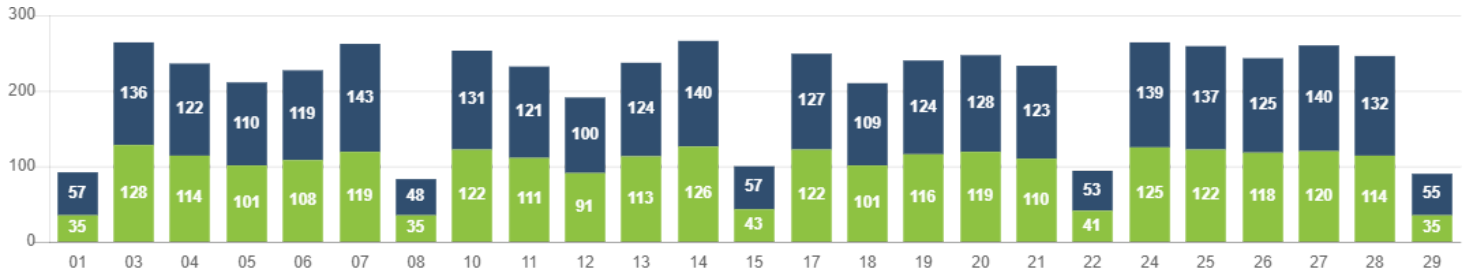
PASSENGERS AND RIDES - FEBRUARY



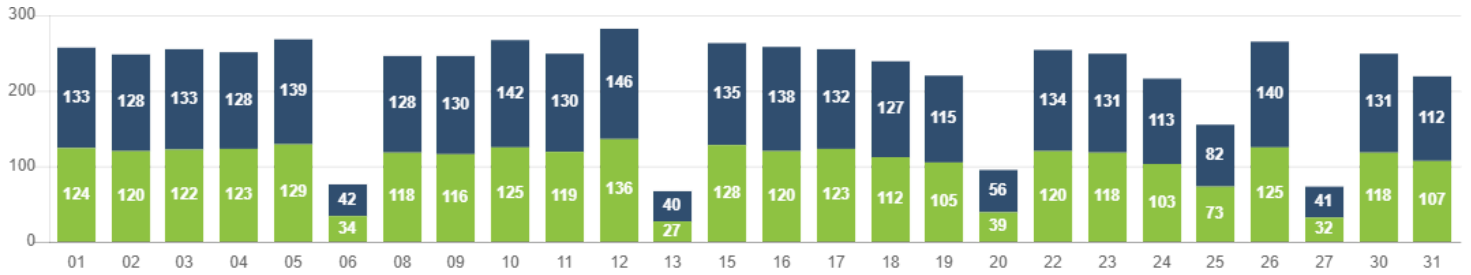
PASSENGERS AND RIDES - MARCH



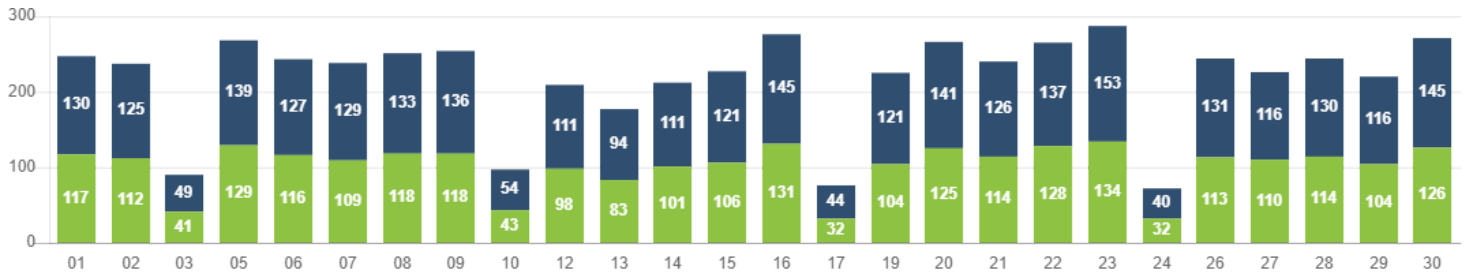
PASSENGERS AND RIDES - APRIL



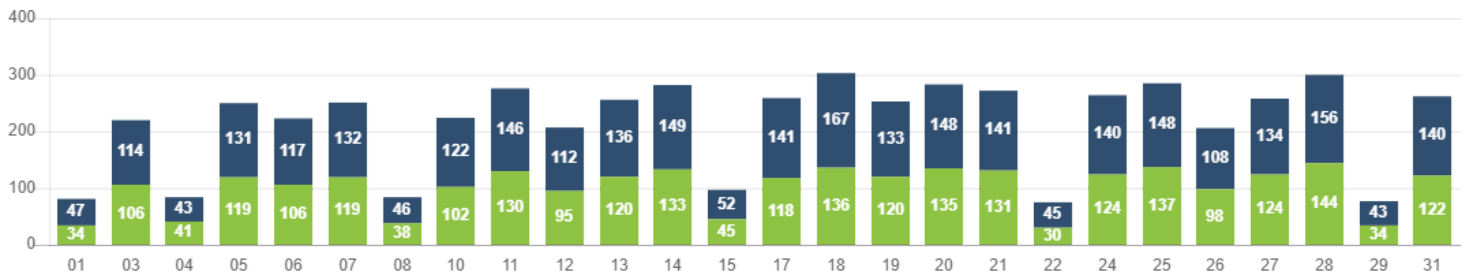
PASSENGERS AND RIDES - MAY



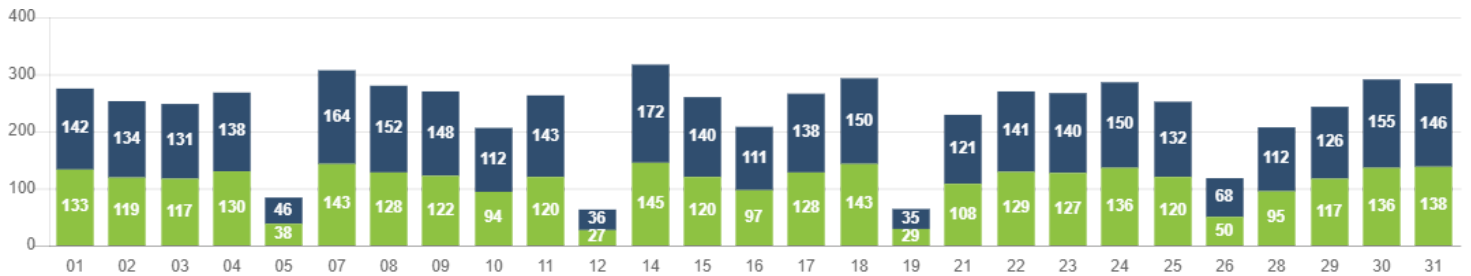
PASSENGERS AND RIDES - JUNE



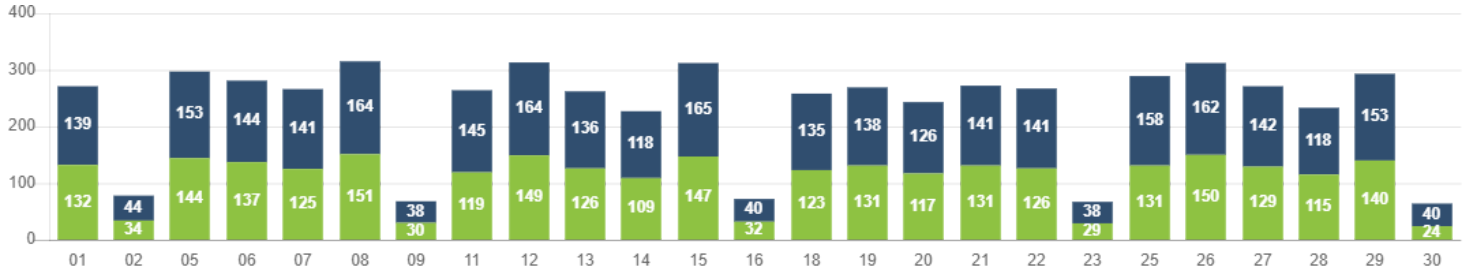
PASSENGERS AND RIDES - JULY



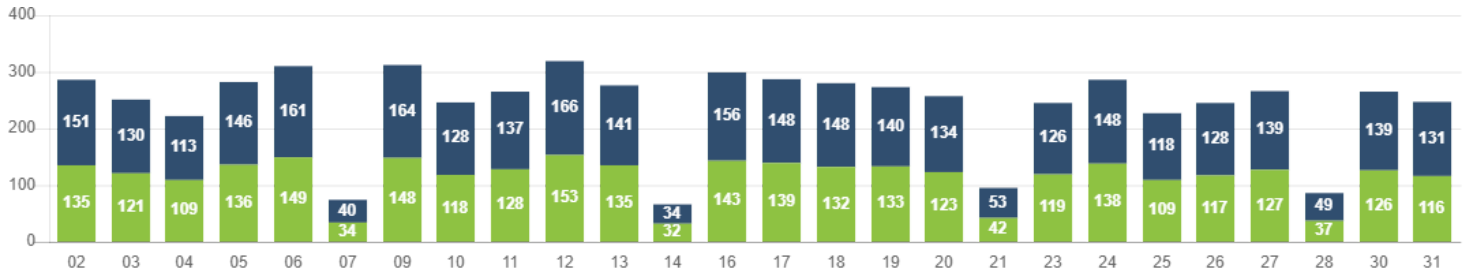
PASSENGERS AND RIDES - AUGUST



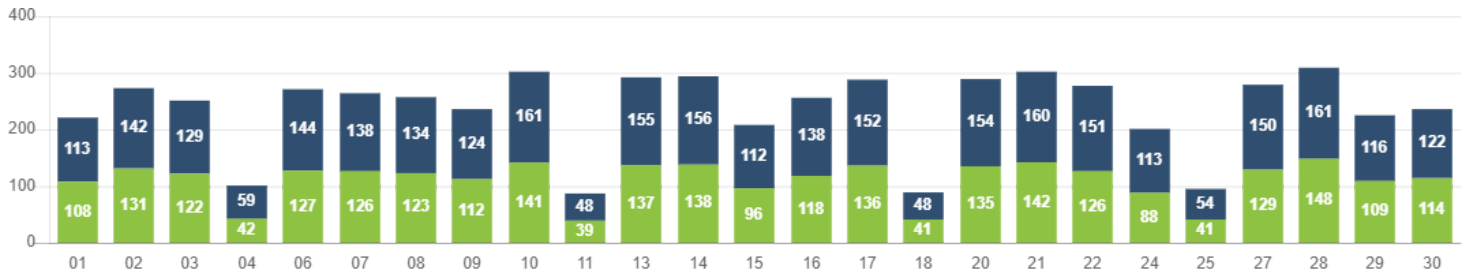
PASSENGERS AND RIDES - SEPTEMBER



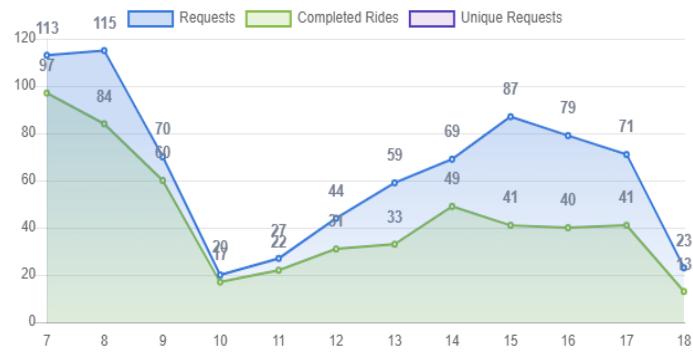
PASSENGERS AND RIDES - OCTOBER



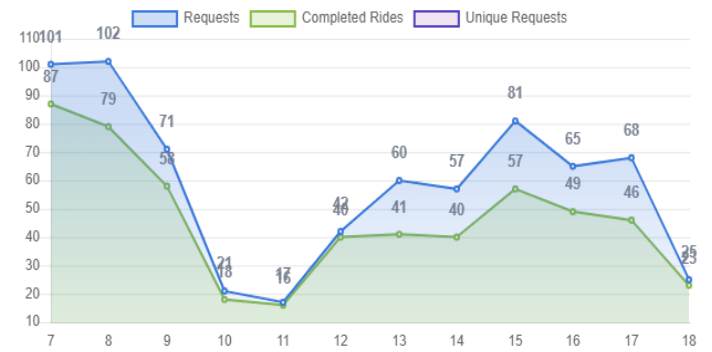
PASSENGERS AND RIDES - NOVEMBER



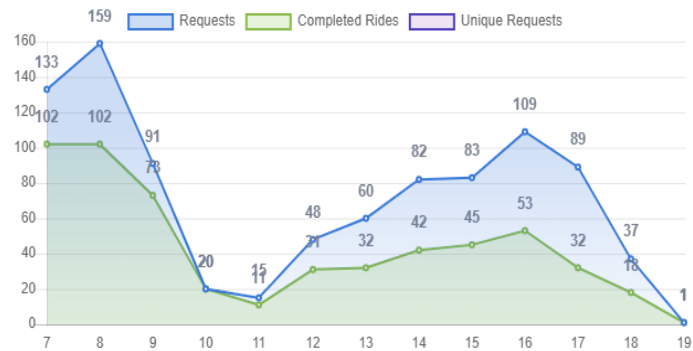
RIDE REQUEST MONDAY



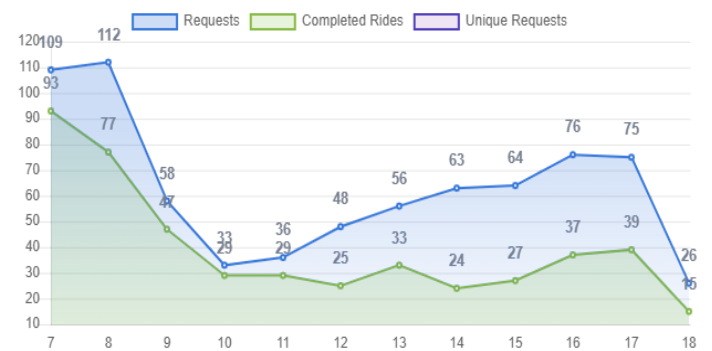
RIDE REQUEST TUESDAY



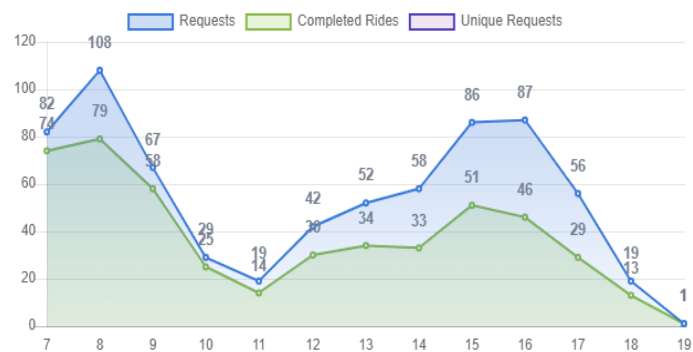
RIDE REQUEST WEDNESDAY



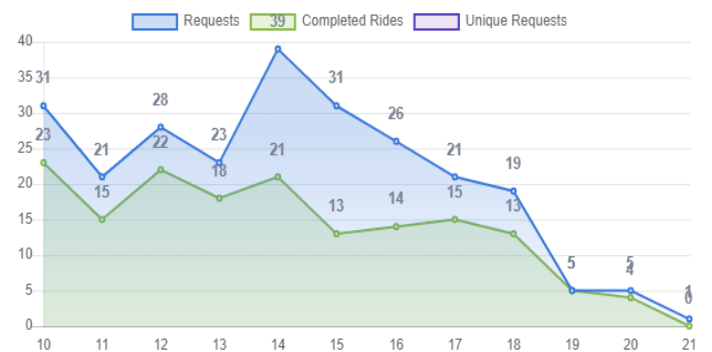
RIDE REQUEST THURSDAY



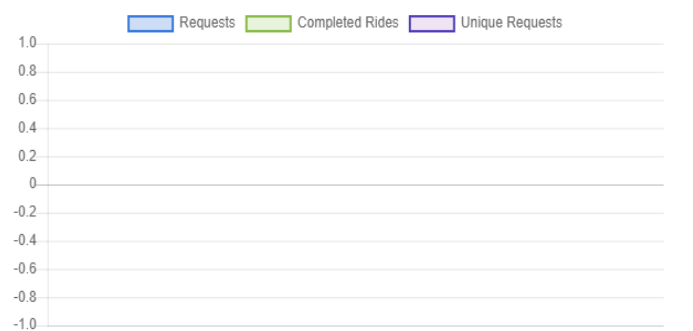
RIDE REQUEST FRIDAY



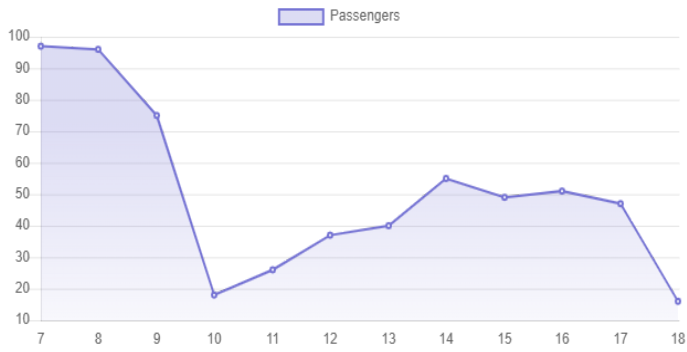
RIDE REQUEST SATURDAY



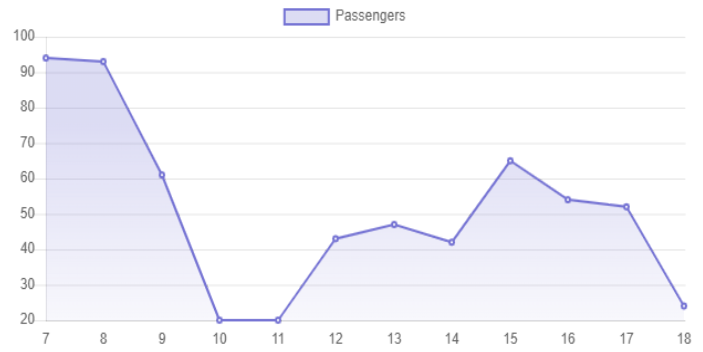
RIDE REQUEST SUNDAY



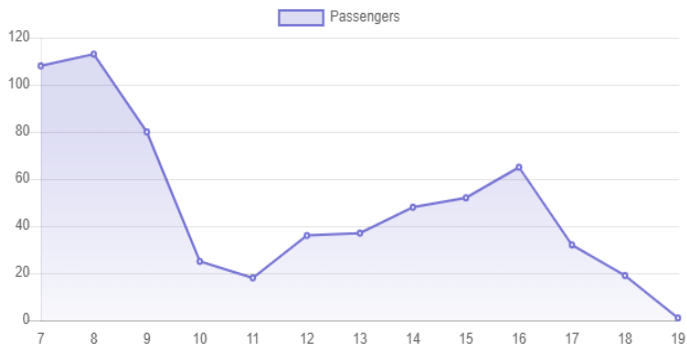
TOTAL PASSENGERS MONDAY



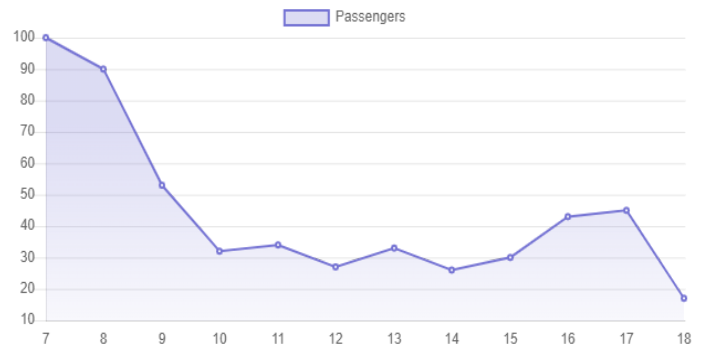
TOTAL PASSENGERS TUESDAY



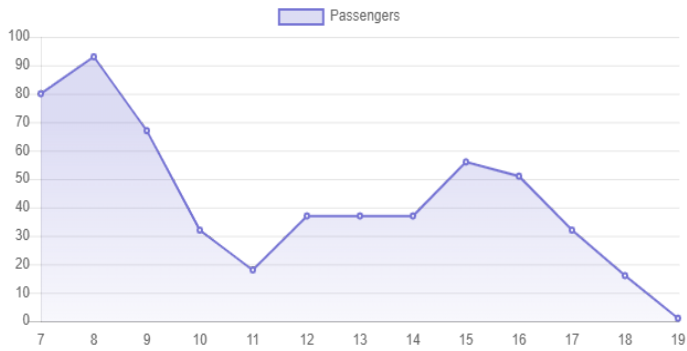
TOTAL PASSENGERS WEDNESDAY



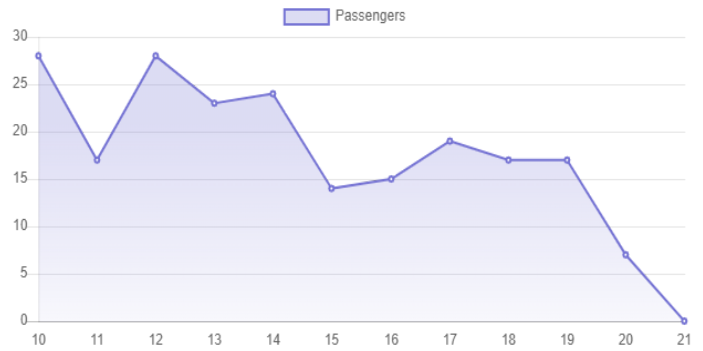
TOTAL PASSENGERS THURSDAY



TOTAL PASSENGERS FRIDAY



TOTAL PASSENGERS SATURDAY



TOTAL PASSENGERS SUNDAY

