

| Item No. | Action Initiation Date  | Councilmember or Staff Member | Topic of Follow-up                          | Department Assigned                                       |
|----------|---|-------------------------------|---|---|
| Item No. | Action Initiation Date  | Councilmember or Staff Member | Topic of Follow-up                          | Department Assigned                                       |
| I        | 9/23/2014   | Village Council               | Kendall Drive Median Beautification Project | Office of the Village Manager and Public Works Department |
| Status   | <p><b>COMPLETED</b><br/> <a href="#">April 2019: Completed.</a><br/> March 2019: 99% completed. Actively working on punch list items. Expect final completion within 2 weeks.<br/> February 2019: Milling and resurfacing of the roadway is expected to occur by mid-February.<br/> January 2019: The decorative crosswalks were completed. Contractor has been provided punch list items to replace dead or dying landscape material.<br/> December 2018: The contractor commenced installation of the decorative crosswalks and has removed all the old street lights.<br/> November 2018: The Village finalized the choice for the color of the stamped concrete to be used on the decorative crosswalks. Contractor installed large specimen trees in the median and commenced work with FPL to remove the old light poles.<br/> September 2018: Contractor commenced installation of the lighting fixtures. The Village has been working with the contractor to pick the final color sample for the decorative crosswalks.<br/> August 14, 2018: The Village put the contractor on notice of failure to meet project timeline as the originally contract called for substantial completion by September 5, 2018. Liquidated damages due to the project delays will be applied. Originally, the contract called for installation of the decorative crosswalks to occur in July and construction to have been completed prior to school commencing.<br/> June 2018: Contractor completed the work in the median. Drainage work is currently underway.<br/> May 2018: Curbing is in the process of demolition and reconstruction. All the lighting conduits have been completed. The bases and foundations for the new street lights have been installed.<br/> March 2018: Installed all the underground electrical conduit for the street lights. Working on irrigation lines for the median.<br/> February 27, 2018: Survey work has commenced.<br/> February 22, 2018: Ground breaking ceremony will occur and construction will commence.<br/> December 18, 2017: Pre-construction conference meeting was held.<br/> November 7, 2017: Bid was awarded to General Asphalt Co.<br/> September 29, 2017: Bid response time was extended due to Hurricane Irma. Bids were received and are under review.<br/> July 2017: Anticipate completion of street light design and permit review process at the County. Bid will be let.<br/> April 2017: Street lights under design.<br/> March 2017: Lighting options for the Kendall Drive Project was selected.<br/> February 2017: Public Works Director Spanioli had discussions with the Landscape Architect of the project regarding the requirement for pedestrian lighting. The Village is awaiting clarification of the need to have two tier lighting in order to determine what options to provide to the Village Council for consideration.<br/> December 2016: Council rejected award of construction project, and discussion occurred directed staff to bring lighting options back to the Council and re-bid at a later date.<br/> October 15, 2016: Issue an Invitation to Bid for construction of the project.</p> |                               |   |   |

|          | <p>June 2016: Anticipate substantial completion of the project design. Awaiting decision from Miami-Dade Public Works with regards to the crosswalk pavers.</p> <p>May 2016: Landscape Architect developed responses for the comments from Miami-Dade. Expect to resubmit the plans with revisions by early May pending approval of pavers for crosswalks by the County Public Works Department.</p> <p>March 18, 2016: Landscape Architect received first round of comments from Miami-Dade County Public Works Department.</p> <p>March 2016: Plans are still being reviewed by Miami-Dade County.</p> <p>January 2016: County review of plans</p> <p>December 2015: Completion of design</p> <p>October 13, 2015: O'leary Design and Associates provided options for lighting along the corridor and entrance signage concepts.</p> <p>July 7, 2015: O'leary Design and Associates will provide a presentation to the Village Council regarding the project concepts.</p> <p>March 17, 2015: Design contract was awarded to O'leary Design and Associates by the Village Council.</p> <p>February 10, 2015: Recommendation for ranked list was submitted to the Village Council. Village Council will authorize the Village Manager to negotiate a contract for the design of the Kendall Drive Median Beautification Project with O'Leary Design Associates.</p> <p>January 30, 2015: Scores from the members of the selection committee are due to the Administrative Services Manager. A ranked list will be developed based on the scores and submitted as a recommendation to the Council.</p> <p>January 14, 2015: The Selection Committee members received copies of the submittals and must review and score by January 30th.</p> <p>December 16, 2014: The Village received 9 proposals in response to the Request for Qualifications for landscape architects.</p> <p>September 23, 2014: The Village Council approved the FY 2014-15 Budget, which allocated \$175,000 for design and construction of the improvements.</p> |                               |  |                         |
|----------|---|-------------------------------|--|-------------------------|
| Item No. | Action Initiation Date  | Councilmember or Staff Member | Topic of Follow-up                             | Department Assigned     |
| 2        | 4/30/2016   | Mark Spanioli                 | Left Turn Lane – SW 77 Avenue and Killian Pkwy | Public Works Department |
| Status   | <p><b>PROJECT COMPLETED</b></p> <p><a href="#">April 2019: Anticipate substantial completion of the project.</a></p> <p>March 25, 2019: Contractor is paving roadway. The only pending issues would be sodding swale areas and final clean-up.</p> <p>January 2019: Construction commenced.</p> <p>December 11, 2018: Council awarded construction contract to JVA Engineering.</p> <p>November 2018: The Village received responses to the construction bid.</p> <p>October 2018: Construction project was bid out.</p> <p>October 5, 2018: Anticipate permit to be issued by the County. Commence construction of project.</p> <p>September 27, 2018: Public Works Director Spanioli met with County representatives. Expect permit to be issued by County.</p> <p>March 2018: Received comments from Miami-Dade County. Expect permit to be issued in June 2018.</p> <p>February 2018: The Village continues to wait for the permit approval by the County. Once that is obtained, a bid will be let and brought before the Village Council for award. Construction of the actual improvements will be occurring during the FY 2019 Budget year.</p> <p>January 2018: The project was presented at the Transportation Advisory Committee level and residents were given an opportunity following letters of notice about the meeting to speak on the project. Two residents provided comments to the committee with an overall neutral</p>   |                               |  |                         |

|        |   |                 |   |                         |
|--------|---|-----------------|---|-------------------------|
|        | <p>outcome.</p> <p>October 2017: County is reviewing design of the intersection. Expect completion of review in 90 days.</p> <p>September 2017: Design has been completed. Anticipate completion of the design.</p> <p>May 2017: Survey of the intersection has been completed and preliminary design is in progress.</p> <p>December 2016: Miami-Dade County finalized the roundabout study, which concluded that a traffic circle would not be an advantage to the traffic flow through the intersection.</p> <p>July 2016: Miami-Dade County approved the construction of left turn lanes at this intersection. The Village asked the County to look into the possibility of installing a roundabout at this intersection in lieu of the left turn lanes.</p>  |                 |   |                         |
|        |   |                 |   |                         |
|        |   |                 |   |                         |
|        |   |                 |   |                         |
| 4      | 1/9/2018  | Village Council | SW 136 Street Bike Lane Project               | Public Works Department |
| Status | <p><a href="#">September 2019: Construction of the project expected to commence.</a></p> <p>October 2018: A Joint Participation Agreement between the Village of Palmetto Bay and Miami-Dade County should be approved by the Board of County Commissioners. Once the agreement with Palmetto Bay is fully executed, design will commence for the project.</p> <p>January 9, 2018: The Village Council authorized the Mayor to enter into a Joint Participation Agreement with Miami-Dade County for the construction of bicycle facilities on SW 136 Street.</p> <p>January 24, 2017: Miami-Dade County held a public meeting about the proposed project at Howard Elementary School. The Village delivered door hangers to the residents that are directly adjacent to the proposed bike lane along SW 136th Street.</p> <p>December 2016: The Village sent out a letter to all affected residents about the proposed SW 136 Street Bike Lane Project being spear headed by Miami-Dade County with collaboration from both Pinecrest and Palmetto Bay. The proposed project would add dedicated bike lanes on each side of SW 136 Street adjacent to the travel lanes from approximately SW 83 Avenue to Old Cutler Road. This would widen the roadway by 4' on each side. From SW 83 Avenue to US-1, the County is proposing sharrows due to R/W constraints. This bike path would connect the bikeway along the bus way with the newly reconstructed Old Cutler bike trail. The total estimated project cost is \$2.4 million. Pinecrest received a grant from FDOT for \$1 million for comprehensive bicycle within the Village that is being matched with Village funds. Currently, Miami-Dade County has Road Impact Fee funds that are allocated for the resurfacing of SW 136 Street and our funds would be used for the bicycle lane widening on the Pinecrest side of the R/W. Palmetto Bay would have to make a contribution for their side of the R/W.</p> <p>November 4, 2016: Public Works Director met with Miami-Dade County representatives to discuss the possibility of repurposing MPO funding for bike lanes within the Village (originally intended for the SW 104 Street Project and other roadways) toward the proposed SW 136 Street Bike Lane Project.</p> |                 |   |                         |
| 5      | 2/12/2019   | Village Council | Community Center and Library Roof Replacement | Public Works Department |
| Status | <p><a href="#">June 2019: Award of the roof contract.</a></p> <p><a href="#">April 2019: The Invitation to Bid for the roof replacement will be finalized and issued.</a></p> <p>March 2019: The Administrative Services Director and Building Official are working with a solar panel installer to determine the placing of solar</p>  |                 |   |                         |

|        |   |                 |   |   |
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|        | <p>panel brackets to be included in the Invitation to Bid scope of work.</p> <p>February 12, 2019: The Village Council approved the issuance of a bond Resolution 2019-13 that will in part fund the replacement of the roofs at these buildings.</p>   |                 |   |   |
| 6      | 2/12/2019   | Village Council | Pinecrest Gardens Parking Lot Replacement                             | Public Works Department                     |
| Status | <p><a href="#">July 2019: Expect to award bid for parking lot resurfacing.</a></p> <p>March 2019: Public Works Director is preparing language, drawings and scope of work for the final Invitation to Bid. Expect to put out the bid in April 2019.</p> <p>February 12, 2019: The Village Council approved the issuance of a bond Resolution 2019-13 that will in part fund the parking lot improvement.</p>  |                 |   |   |
| 7      | 2/12/2019   | Village Council | Municipal Center First Floor Repurpose                                | Building Official                           |
| Status | <p><a href="#">May 2019: Preliminary design documents to be completed.</a></p> <p>March 2019: The Police Department is working with the Village Attorney to develop a security protocol that will inform the final design of the downstairs lobby. Assistant Building Official met with the Mechanical and Electrical inspector to flush-out integration of HVAC and electrical Service.</p> <p>February 12, 2019: The Village Council approved the issuance of a bond Resolution 2019-13 that will in part fund the new municipal center lobby.</p>  |                 |   |   |
| 8      | 2/12/2019   | Village Council | Pinecrest Gardens Main Entrance and Concession Tower Roof Replacement | PG Operations Manager and Building Official |
| Status | <p><a href="#">June 2019: Re-roof of Main Entrance Building bid to be let.</a></p> <p>March 2019: The Operations Manager reviewed the concession tower roof and the Building Official and Assistant Building Official were asked to develop interim recommendations to elevate the wall leaks possibly by installing weep holes into the structure to allow the water to drain. Administrative Services Manager instructed to proceed with Invitation to Bid for re-roof pending HVAC and window replacements for the Main Entrance Building.</p> <p>February 12, 2019: The Village Council approved the issuance of a bond Resolution 2019-13 that will in part fund the replacement of the roofs at these buildings.</p> <p>February 6, 2019: The Village Manager held a staff meeting regarding the upcoming bond issuance and relative projects. During the meeting, the Building Official was asked to review the condition of the roof for the concession tower to determine, if and how the re-roofing of that facility should occur. It is possible that the entire roof for that structure does not need complete replacement.</p> |                 |   |   |
| 9      | 2/12/2019   | Village Council | Municipal Center Roof Replacement                                     | Building Official                           |
| Status | <p><a href="#">July 2019: Construction to commence.</a></p> <p><a href="#">June 2019: Bid will be awarded by the Village Council.</a></p> <p><a href="#">April 2019: Bid will be let with addition of solar panel brackets as part of the roof replacement project.</a></p> <p>March 2019: The Administrative Services Director and Building Official are working with a solar panel installer to determine the placing of solar panel brackets to be included in the Invitation to Bid scope of work. Sustainability Fund will provide funding for future solar panels.</p> <p>February 12, 2019: The Village Council approved the issuance of a bond Resolution 2019-13 that will in part fund the replacement of the roof.</p>   |                 |   |   |



|        |   |                 |   |   |
|--------|---|-----------------|---|---|
| 10     | 2/12/2019   | Village Council | Suniland Park Perimeter Fencing   | Parks and Recreation Director and Public Works Director |
| Status | <p><a href="#">April 2019: Invitation to bid will be let.</a></p> <p>March 2019: Preparing the Invitation to Bid document. Rear fence will be powder coated green fence. Picket fence to be used along park perimeter wherever adjacent to roads. Power coated fence option for dog park section and a picket fence option for dog park section. Sidewalk along the south perimeter from Suniland Annex parking to the entrance of the dog park will be paid from Sidewalk Fund.</p> <p>February 12, 2019: The Village Council approved the issuance of a bond Resolution 2019-13 that will in part fund the perimeter fencing.</p> |                 |   |   |
| 11     | 2/12/2019   | Village Council | Coral Pine Park LED Tennis Court Lighting, Flagler Grove Park Field Lighting and Suniland Park Basket Ball Lighting | Parks and Recreation Department                         |
| Status | <p><a href="#">September 2019: Anticipate project completion.</a></p> <p><a href="#">June 2019: Village Manager will seek authorization from the Village Council to purchase the equipment off the State contract. Once authorization is provided, purchase order will be issued for the installation of the lights.</a></p> <p>March 2019: Parks and Recreation Director has met with representatives from Musco lighting on all three project sites.</p> <p>February 12, 2019: The Village Council approved the issuance of a bond Resolution 2019-13 that will in part fund the LED lights.</p>                                  |                 |   |   |
| 12     | 2/12/2019   | Village Council | Pinecrest Gardens ADA Compliant Playground Restroom   | Pinecrest Gardens and Building Official                 |
| Status | <p><a href="#">June 2019: The Village Manager will request authorization to negotiate a price with the top ranked architectural firm.</a></p> <p>March 18, 2019: The Village received 5 responses to the Request for Qualification. Staff committee is in the process of reviewing the submittals.</p> <p>February 20, 2019: A request for qualification for architects was issued for the design of the Upper Garden Playground and Petting Zoo Area.</p> <p>February 12, 2019: The Village Council approved the issuance of a bond Resolution 2019-13 that will in part fund the improvements.</p>                                |                 |   |   |
| 13     | 2/12/2019   | Village Council | Village Entrance Monument Signs   | Public Works Director                                   |
| Status | February 12, 2019: The Village Council approved the issuance of a bond Resolution 2019-13 that will in part fund the improvements.  |                 |   |   |
| 14     | 2/12/2019   | Village Council | Pour and Play Resurface at EGP Playground   | Parks and Recreation Department                         |
| Status | <p><a href="#">June 2019: Village Manager will seek authorization from the Village Council to enter into the contract.</a></p> <p>April 2019: State contract will be identified for installation of the improvement by the Administrative Services Director.</p> <p>March 2019: Parks and Recreation Director has met with representatives from resurfacing company to obtain measurements.</p> <p>February 12, 2019: The Village Council approved the issuance of a bond Resolution 2019-13 that will in part fund playground resurfacing.</p>   |                 |   |   |
| 15     | 2/12/2019   | Village Council | Pinecrest Gardens Hibiscus Room Duct Replacement  | Pinecrest Gardens and Administrative Services Director  |
| Status | <p><a href="#">June 2019: Expect Council award of the contract and commencement of the work.</a></p> <p><a href="#">May 2019: Anticipate putting out the construction Invitation to Bid for the work.</a></p> <p>April 2019: Assistant Building Official will develop construction plans and scope of work for HVAC Duct replacement as well as window and</p>  |                 |   |   |

|        |   |                 |   |                   |
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|        | dormer replacement, ahead of the re-roofing of the structure.<br>March 2019: Assistant Building Official met with the Mechanical Inspector to discuss HVAC capacity and proposed changes.<br>February 12, 2019: The Village Council approved the issuance of a bond Resolution 2019-13 that will in part fund the Hibiscus Gallery Duct Replacement.  |                 |   |                   |
| 16     | 2/12/2019   | Village Council | Pinecrest Gardens Garage Roof Replacement | Pinecrest Gardens |
| Status | May 2019: <a href="#">Anticipate completion of the project.</a><br>April 2019: <a href="#">Commence construction of the roof after obtaining permits.</a><br>March 2019: Operations Manager has obtained three quotes for the re-roof of the garage structure. Finance Department is in the process of issuing the Purchase Order.<br>February 12, 2019: The Village Council approved the issuance of a bond Resolution 2019-13 that will in part fund the garage roof replacement. |                 |   |                   |



Leo Llanos, P.E.  
Building Official  
building@pinecrest-fl.gov

MEMORANDUM  
Department of Building and Planning

DATE: May 3, 2019  
TO: Yocelyn Galiano, ICMA-CM, Village Manager  
FROM: Leo Llanos, P.E., Building Official  
RE: Building Division APRIL 2019 Monthly Report

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Building permit activity has remained at the same level through April as compared to last year, inspections have increased by 5.7%. The number of building code violations have increased by 115% through April when compared to last year. The number of new homes increased by 59% through January and valuation increased by 42.7%



Leo Llanos, P.E.  
Building Official  
building@pinecrest-fl.gov

**MEMORANDUM**  
Department of Building and Planning

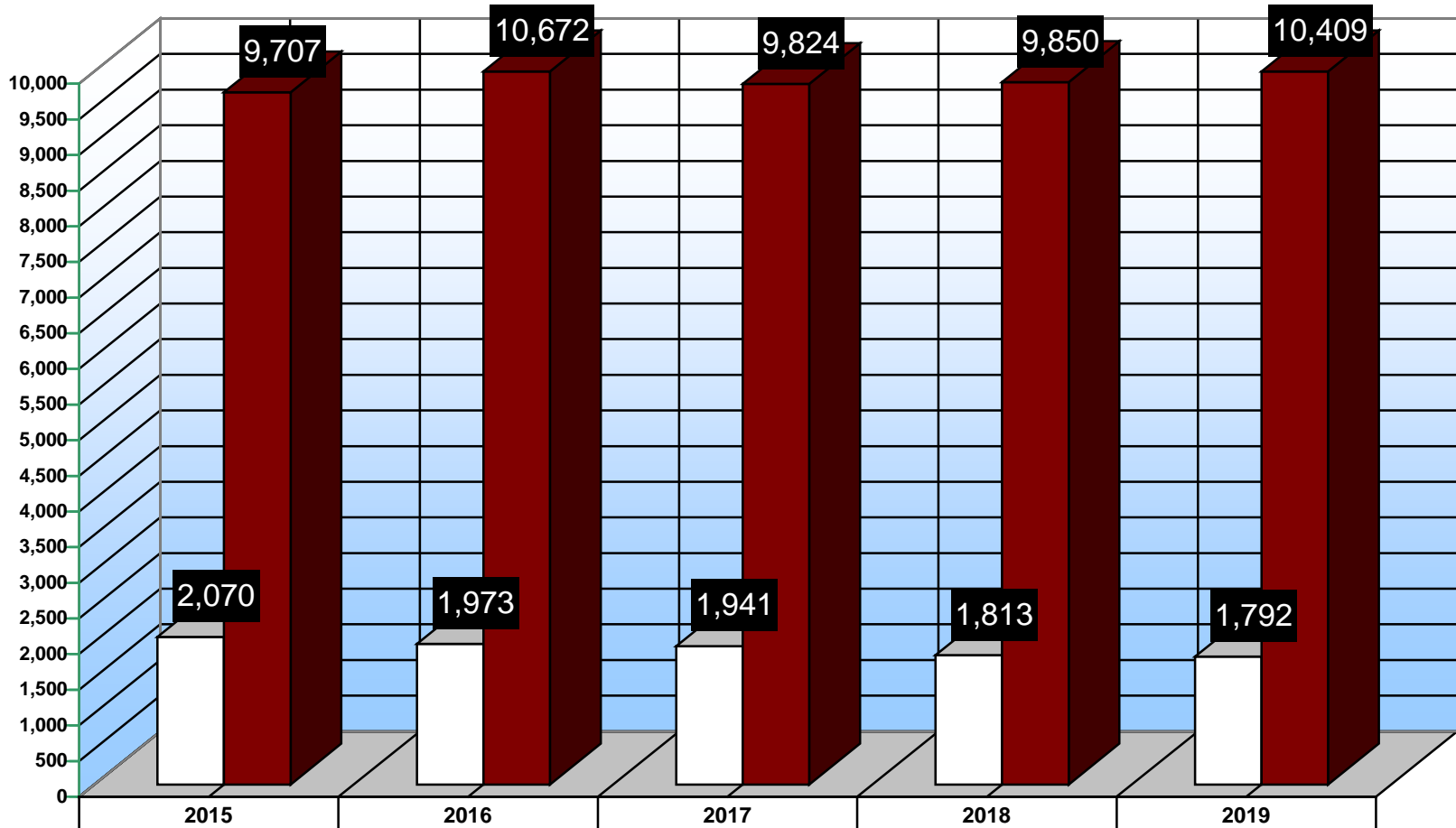
DATE: May 1, 2019  
TO: Yocelyn Galiano, ICMA-CM, Village Manager  
FROM: Leo Llanos, P.E., Building Official  
RE: Building Division APRIL 2019 Monthly Report

|  | APRIL<br>2018 | APRIL<br>2019 | 10/1/17 -<br>04/30/2018<br>YTD | 10/01/18 -<br>04/30/2019<br>YTD |
|--|---------------|---------------|--------------------------------|---------------------------------|
| <b>PERMITS ISSUED:</b>                     |               |               |                                |                                 |
| Building                                   | 151           | 132           | 1,035                          | 939                             |
| Electrical                                 | 31            | 52            | 310                            | 343                             |
| Mechanical                                 | 25            | 33            | 174                            | 181                             |
| Plumbing / LPGX                            | 52            | 70            | 294                            | 329                             |
| <b>TOTAL PERMITS ISSUED:</b>               | 259           | 287           | 1,813                          | 1,792                           |
| <b>VALUE OF CONSTRUCTION</b>               | 6,409,880     | 12,653,397    | 60,012,786                     | 85,658,202                      |
| <b>PERMITS FOR NEW HOUSES</b>              | 2             | 5             | 22                             | 35                              |
| <b>CERTIFICATE OF OCCUPANCY &amp; CC'S</b> | 8             | 4             | 31                             | 28                              |
| <b>CERTIFICATE OF USE &amp; OCCUPANCY</b>  | 2             | 2             | 14                             | 11                              |
| <b>BUILDING CODE CASES</b>                 | 29            | 10            | 51                             | 110                             |
| <b>INSPECTIONS:</b>                        |               |               |                                |                                 |
| Building & Roofing                         | 1,065         | 1,145         | 7,122                          | 7,671                           |
| Electrical                                 | 135           | 204           | 1,060                          | 1,235                           |
| Mechanical                                 | 87            | 77            | 726                            | 609                             |
| Plumbing / LPGX                            | 130           | 142           | 942                            | 894                             |
| <b>TOTAL INSPECTIONS:</b>                  | 1,417         | 1,568         | 9,850                          | 10,409                          |



VILLAGE OF PINECREST  
BUILDING & PLANNING DEPARTMENT

HISTORICAL REPORT  
PERMITS AND INSPECTIONS  
FISCAL YEARS – 2015 TO 2019  
OCTOBER 1<sup>ST</sup> THROUGH APRIL 30<sup>TH</sup>



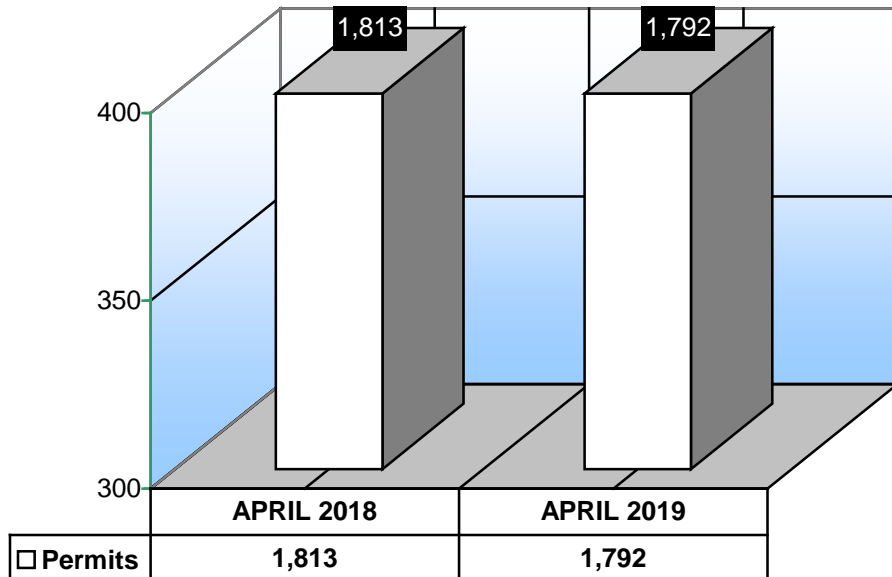
|               |       |        |       |       |        |
|---------------|-------|--------|-------|-------|--------|
| □ Permits     | 2,070 | 1,973  | 1,941 | 1,813 | 1,792  |
| ■ Inspections | 9,707 | 10,672 | 9,824 | 9,850 | 10,409 |

VILLAGE OF PINECREST  
BUILDING & PLANNING DEPARTMENT

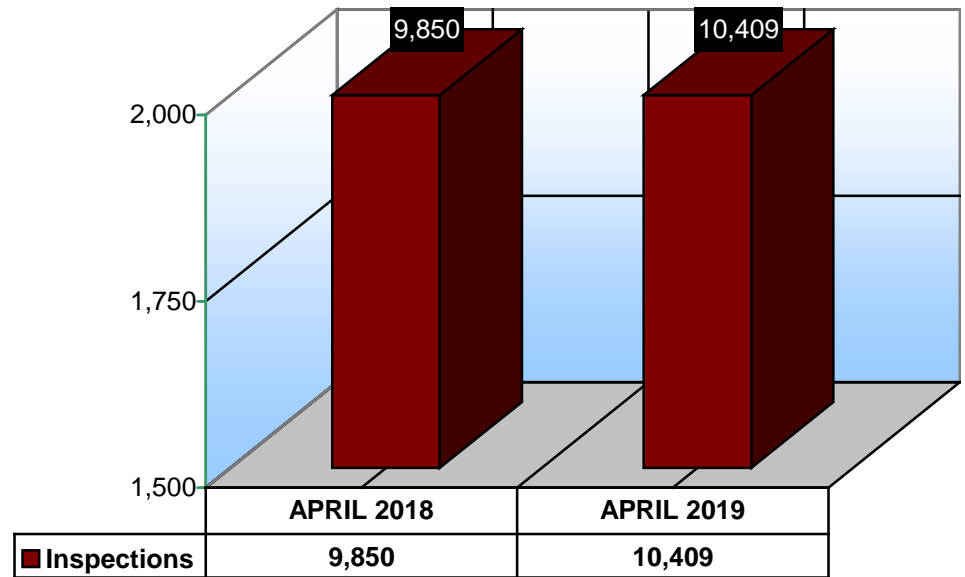
APRIL 2019 MONTHLY REPORT  
PERMITS AND INSPECTIONS  
FISCAL YEARS  
OCTOBER 1<sup>st</sup> THROUGH APRIL 30<sup>TH</sup>

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PERMITS ISSUED



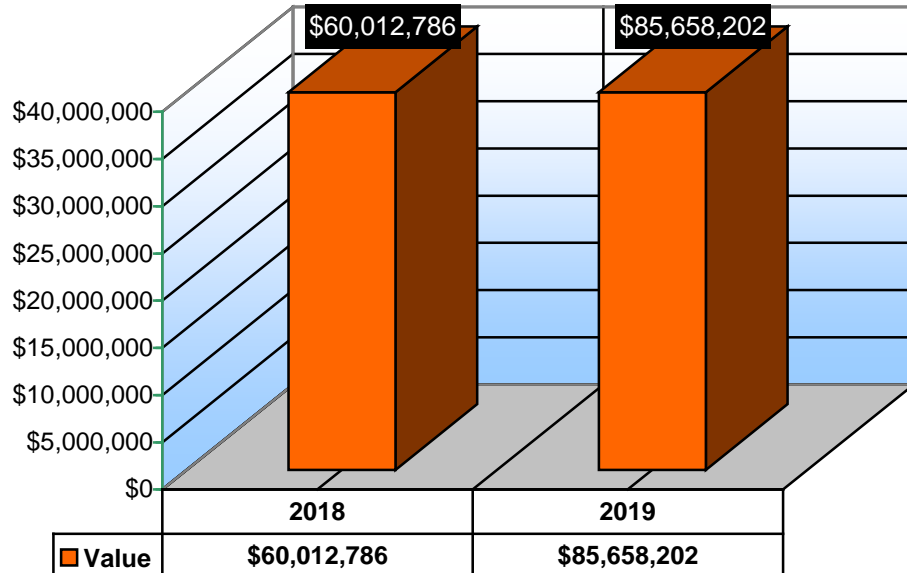
INSPECTIONS PERFORMED



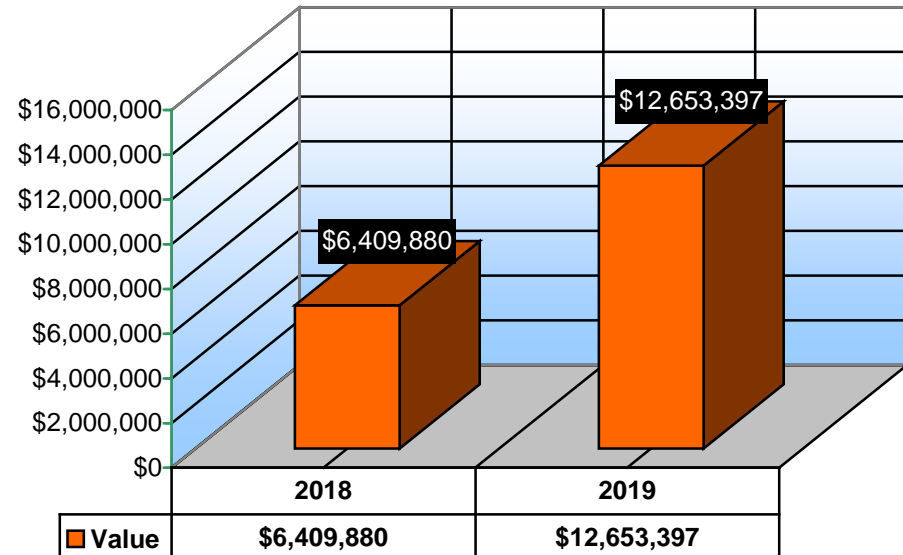
VILLAGE OF PINECREST  
BUILDING & PLANNING DEPARTMENT

APRIL 2019 MONTHLY REPORT  
VALUE OF CONSTRUCTION & NUMBER OF NEW HOMES  
FISCAL YEARS  
OCTOBER 1<sup>ST</sup> THROUGH APRIL 30<sup>TH</sup>

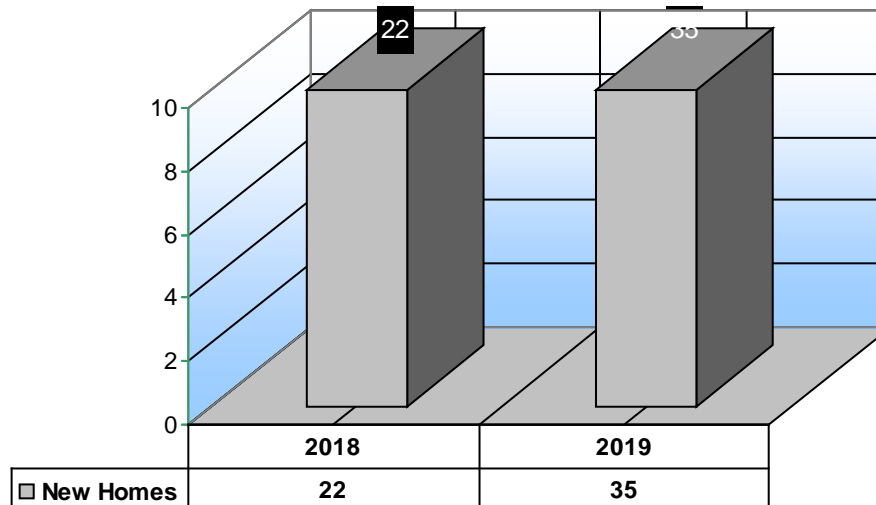
TOTAL VALUE OF CONSTRUCTION



VALUE OF CONSTRUCTION - NEW HOMES



NUMBER OF NEW HOMES PERMITTED







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

## MEMORANDUM

Department of Building and Planning

DATE: May 6, 2019

TO: Yocelyn Galiano, ICMA-CM, LEED-GA, Village Manager

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

RE: Planning Division – April 2019 - Monthly Report

|   | April<br>2019          | 10/1/17 –<br>4/30/2018<br>YTD | 10/1/18 -<br>4/30/2019<br>YTD |
|---|------------------------|-------------------------------|-------------------------------|
| <b>PLANNING</b>   |                        |                               |                               |
| Zoning Compliance – Plans Review                                | 365                    | 1,703                         | 1,826                         |
| Zoning Letters/Code Interpretations                             | 30                     | 225                           | 199                           |
| Zoning Permits  | 72                     | 192                           | 330                           |
| <b>CODE COMPLIANCE</b>  |                        |                               |                               |
| Code Cases Opened   | 151<br>(136 Proactive) | 790                           | 836                           |
| Code Compliance Reminders                                       | 66                     | 369                           | 355                           |
| Notices to Appear Issued  | 30                     | 140                           | 187                           |
| Notice of Violation - Building                                  | 10                     | 18                            | 93                            |
| Landscaping, Local Business Tax, and<br>Foreclosure Inspections | 375                    | 1,516                         | 2,371                         |
| Civil Violations  | 3                      | 14                            | 19                            |
| Special Magistrate Cases  | 15                     | 143                           | 140                           |
| Total Unclosed Cases (Active): <b>724</b>                       | N/A                    | N/A                           | N/A                           |
| <b>LICENSES</b>   |                        |                               |                               |
| Business Tax – NEW  | 31                     | 82                            | 143                           |
| Business Tax – RENEWAL  | 3                      | 289                           | 239                           |
| <b>TOTAL LICENSES</b><br>(* reflects new & renewal licenses)    | 34                     | 373                           | 382                           |
|   |                        |                               |                               |

## **Commercial and Residential Development/Redevelopment**

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

1. Temple Beth Am – The Village Council has approved a Conditional Use Permit and Site Development Plan for demolition of three classroom buildings and the existing gym/auditorium building; and construction of a new two-story and three-story classroom building; and a new combined gymnasium, auditorium, cafeteria, and welcome center building. An application for building permits is expected to be submitted in the next several weeks. Temple Beth Am has now also submitted an application for review and approval of a temporary structure for basketball camp activities during construction of new buildings.
2. Gulliver Schools, Inc. and Immanuel Presbyterian Church of Miami, Inc. – Gulliver and Immanuel Presbyterian Church have submitted an application for a conditional use permit for development of a new church building and various academic buildings including a new classroom building, auditorium, gymnasium, and parking garage. Crossbridge proposes to build their new church on the property currently occupied by the Gulliver athletic field at the northeast corner of Ludlam Road and Kendall Drive, and Gulliver proposes to incorporate the property currently utilized by Crossbridge into their future campus master plan.

Staff review comments related to the proposed site development plan have been provided and plans will be scheduled for review by the Village Council when complete.

3. Coconut Palm Estates Subdivision – Construction of one (1) home in the 10-lot subdivision is complete. Two (2) additional residences are currently under construction. One (1) partially-constructed structure has been demolished.
4. Kendall Toyota – Remodeling and construction activities including extension of the south service garage are in progress.
5. Lexus of Kendall - Kendall Imports, LLC has submitted plans for the development of a new pre-owned Lexus automobile dealership on property located on the north side of the C-100 Canal. The application has been reviewed by staff and will be scheduled for the Village Council's consideration in an advertised public hearing when revised plans have been submitted and internal review comments have been addressed.
6. Pollo Tropical – Pollo Tropical has submitted plans for building permits for construction of a new restaurant adjacent to Publix at 13401 Pinecrest Parkway following approval of the site plan by the Village Council on December 11, 2018. Plans are currently being revised to address review comments.

7. Regions Bank – Regions Bank has submitted an application and plans for approval of a new bank building on the vacant property located at the northeast corner of Pinecrest Parkway (US1) and SW 124 Street.

Staff review comments have been provided and plans will be scheduled for review by the Village Council when complete.

### **Miami Dade Beacon Council**

Miami-Dade Beacon Council - Mario Sacasa, Senior Vice President of the Miami-Dade Beacon Council, and I have met with the owners of Dixie Belle Shoppes and with the owners of Suniland Shopping Plaza and the Pinecrest Town Center Shopping Center in separate meetings for the purpose of reviewing services that the Beacon Council makes available to commercial businesses, to optimize communication between business owners and the Building and Planning Department, and to review and discuss factors critical to the attraction and retention of businesses in Pinecrest. Meetings with owners of other commercial properties in Pinecrest will continue to be scheduled.

### **Palmetto Senior High School Renovation**

Construction of new buildings at Miami-Palmetto Senior High School is currently in progress. Miami-Dade County Public Schools will continue to provide quarterly updates to the Village Council.

### **South Dade Transitway Corridor - SMART PLAN**

Staff has attended five planning sessions related to the ongoing "Smart Plan" planning project. The objective is to analyze existing and proposed land use patterns adjacent to the transitway and to consider potential future land use map amendments that will optimize support of enhanced service options to increase capacity. An additional meeting will be scheduled in June 2019.

### **FPL Site and Palmetto Bay - Update**

The Palmetto Bay Village Council has approved ordinances at first reading to amend the future land use map classification of the FPL property, located 6525 SW 152 Street, from Institutional to Residential Estate, allowing for a density of 2.5 dwelling units per acre; and to amend the Zoning Map classification of the property from Institutional to Residential Estate, allowing for a permitted density of 1 dwelling unit per acre. The proposed ordinance has been forwarded to the State Land Planning Agency for review and comment. Staff was recently informed that the property owner has simultaneously submitted a site plan for development of a hospital on the property. Staff has asked to be kept informed of the planning process as it progresses and will provide updated information as it becomes available.

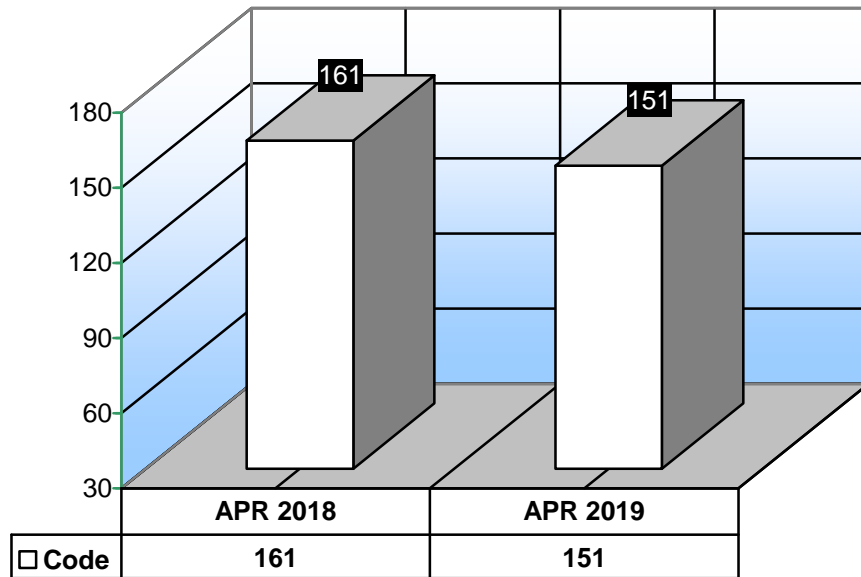
### **Impact Fee Study**

The Village has contracted with Tischler Bise for the completion of impact fee studies and recommendations for adjustments to the current fee schedules. A draft report was submitted to staff on May 6, 2019. Study results and recommendations will be submitted to the Village Council for review when complete.

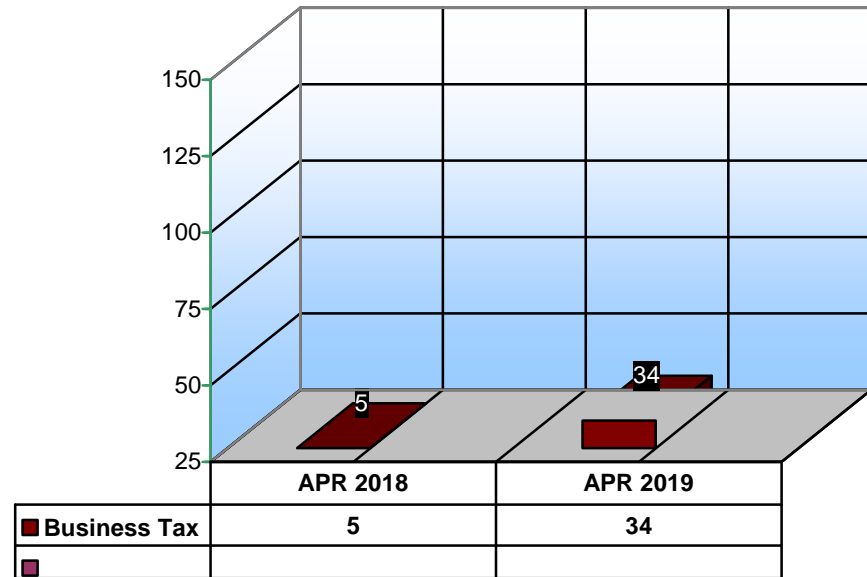
VILLAGE OF PINECREST  
BUILDING & PLANNING DEPARTMENT

APRIL 2019 MONTHLY REPORT  
CODE COMPLIANCE CASES OPENED AND BUSINESS TAX RECEIPTS ISSUED  
3/23/2019 - 4/30/2019

CODE CASES OPENED



BUSINESS TAX RECEIPTS ISSUED

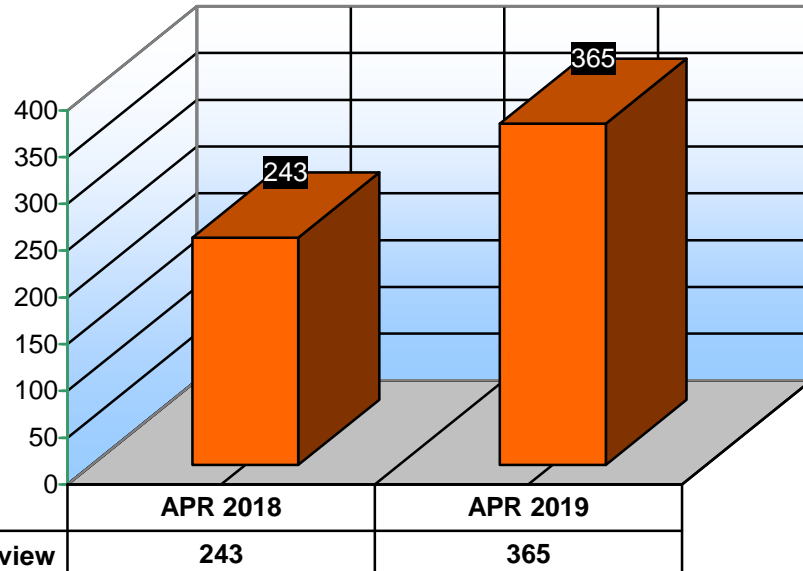


VILLAGE OF PINECREST  
BUILDING & PLANNING DEPARTMENT

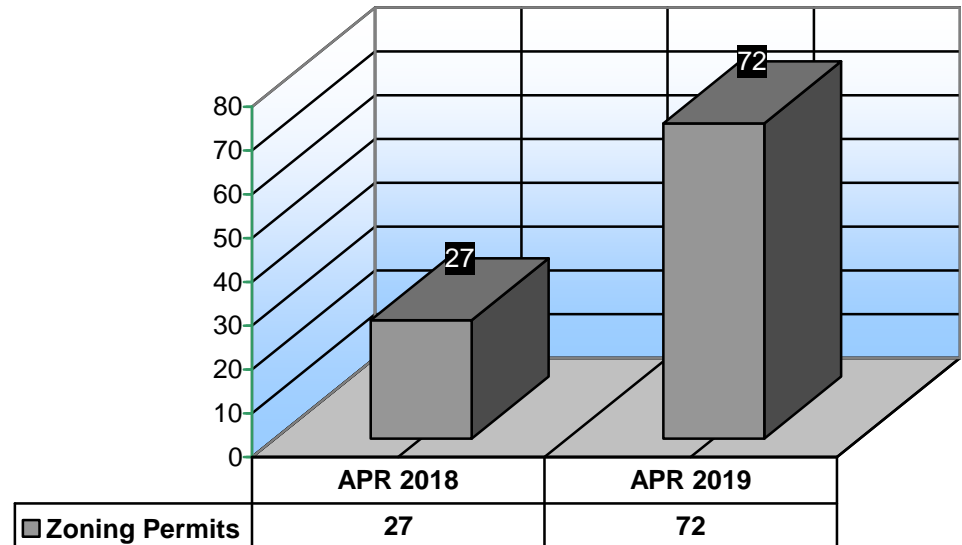
APRIL 2019 MONTHLY REPORT  
ZONING COMPLIANCE PLAN REVIEW AND ZONING PERMITS ISSUED  
3/23/2018 - 4/30/2019

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ZONING PLAN REVIEW

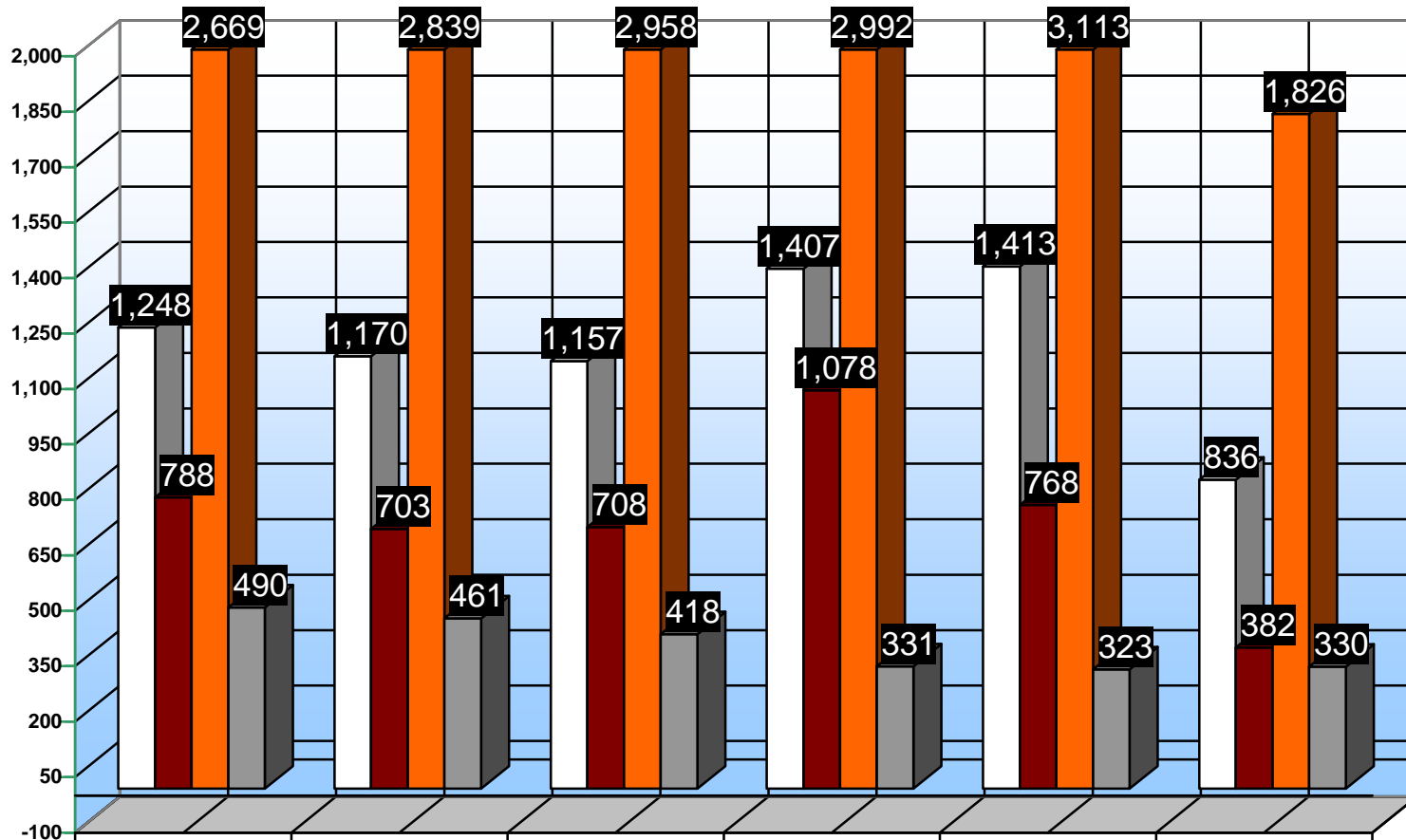


ZONING PERMITS ISSUED



**VILLAGE OF PINECREST  
BUILDING & PLANNING DEPARTMENT**

**HISTORICAL REPORT  
CODE COMPLIANCE CASES OPENED, BUSINESS TAX RECEIPT ISSUED  
ZONING COMPLIANCE PLAN REVIEW AND ZONING PERMITS ISSUED  
FISCAL YEARS – 2014 TO 2019  
OCTOBER 1<sup>ST</sup> THROUGH SEPTEMBER 30<sup>TH</sup>**



|                  |       |       |       |       |       |       |
|------------------|-------|-------|-------|-------|-------|-------|
| □ Code Cases     | 1,248 | 1,170 | 1,157 | 1,407 | 1,413 | 836   |
| ■ Business Tax   | 788   | 703   | 708   | 1,078 | 768   | 382   |
| ■ Plan Review    | 2,669 | 2,839 | 2,958 | 2,992 | 3,113 | 1,826 |
| ■ Zoning Permits | 490   | 461   | 418   | 331   | 323   | 330   |



5/6/2019  
9:36:33 AM

**Village of Pinecrest**  
**PERMITS ISSUED**  
**For the Period 3/23/2019 thru 4/30/2019**

**Page**

| <b>Permit No.</b>        | <b>Date Issued</b> | <b>Type and Sub-Type</b> | <b>Status</b> | <b>Site Address and Parcel No.</b> | <b>Owner and Contractor</b> |
|--------------------------|--------------------|--------------------------|---------------|------------------------------------|-----------------------------|
| PZ2019-0166              | 4/15/19            | FILM PERMIT,             | FINALED       | 6280 SW 98 ST                      | ARIEL O KAY                 |
| Permit Name: 2nd of 2019 |                    |                          |               | 2050010020190                      |                             |
| Description:             |                    |                          |               |                                    |                             |

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

MEMORANDUM  
Office of the Village Manager

DATE: May 6, 2019  
TO: Yocelyn Galiano, ICMA-CM, Village Manager  
FROM: Michelle Hammontree, Communications Manager  
RE: Communications Division May 2019 Monthly Report

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Attached please find 1) social media/e-news reach report 2) a summary of print/online news coverage and 3) social media analytics for Facebook, Twitter and Instagram.



# 2019 April Digital News Clips


| DATE      | HEADLINE  | SOURCE                       | REACH     | AD VALUE    | SENTIMENT |
|-----------|---|------------------------------|-----------|-------------|-----------|
| 4/30/2019 | Free Fit Kids Day in Pinecrest - Miami on the Cheap                       | Miami on the Cheap           | 13,824    | \$ 127.87   | Neutral   |
| 4/29/2019 | Tradition! Fiddler on the Roof is a must-see at Pinecrest Gardens         | Miami's Community Newspapers | 12,399    | \$ 114.69   | Neutral   |
| 4/23/2019 | Free Pinecrest car show - Miami on the Cheap                              | Miami on the Cheap           | 13,824    | \$ 127.87   | Neutral   |
| 4/17/2019 | School Board chair honored with women's 2019 Trailblazer Award            | The Miami Laker              | 826       | \$ 7.64     | Positive  |
| 4/16/2019 | CBS4 Exclusive: Pinecrest Warns Residents About Car Hoppers               | CBS Miami                    | 429,669   | \$ 3,974.44 | Negative  |
| 4/13/2019 | Easter 2019: Where To Have A Hopping Good Holiday                         | News Live TV                 | 4,957     | \$ 45.85    | Neutral   |
| 4/13/2019 | Easter 2019: Where To Have A Hopping Good Holiday                         | DailyHeralds                 | 13,630    | \$ 126.08   | Neutral   |
| 4/10/2019 | 25-Foot-High Bunnies: Celebrate Easter at Village of Pinecrest            | NBC Miami                    | 205,223   | \$ 1,898.31 | Neutral   |
| 4/10/2019 | Big white bunnies have village's park hopping                             | Sun Sentinel                 | 1,054,334 | \$ 9,752.59 | Neutral   |
| 4/10/2019 | Point of View: Grassroots efforts to raise awareness of rising sea levels | News-JournalOnline.com       | 1,856     | \$ 17.17    | Neutral   |
| 4/10/2019 | Point of View: Grassroots efforts to raise awareness of rising sea levels | Palm Beach Post              | 328,424   | \$ 3,037.92 | Neutral   |
| 4/8/2019  | Grassroots efforts to raise awareness of rising sea levels   Opinion      | Sun Sentinel                 | 1,054,334 | \$ 9,752.59 | Neutral   |
| 4/1/2019  | Relay for Life brings communities together                                | Miami's Community Newspapers | 12,399    | \$ 114.69   | Positive  |

**TOTALS 3,145,699 \$ 29,097.71**

# Facebook Analytics Overview

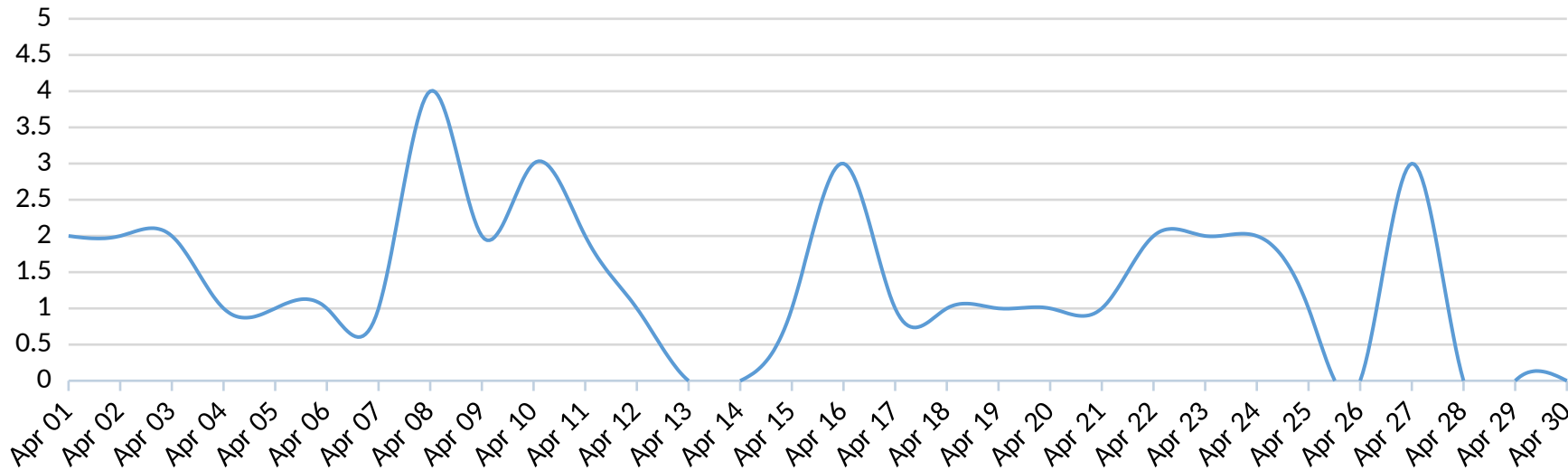
Apr 01 - Apr 30, 19

## Social Networks

-  Pinecrest Gardens
-  Village of Pinecrest
-  Pinecrest Police Department
-  Pinecrest Parks & Recreation



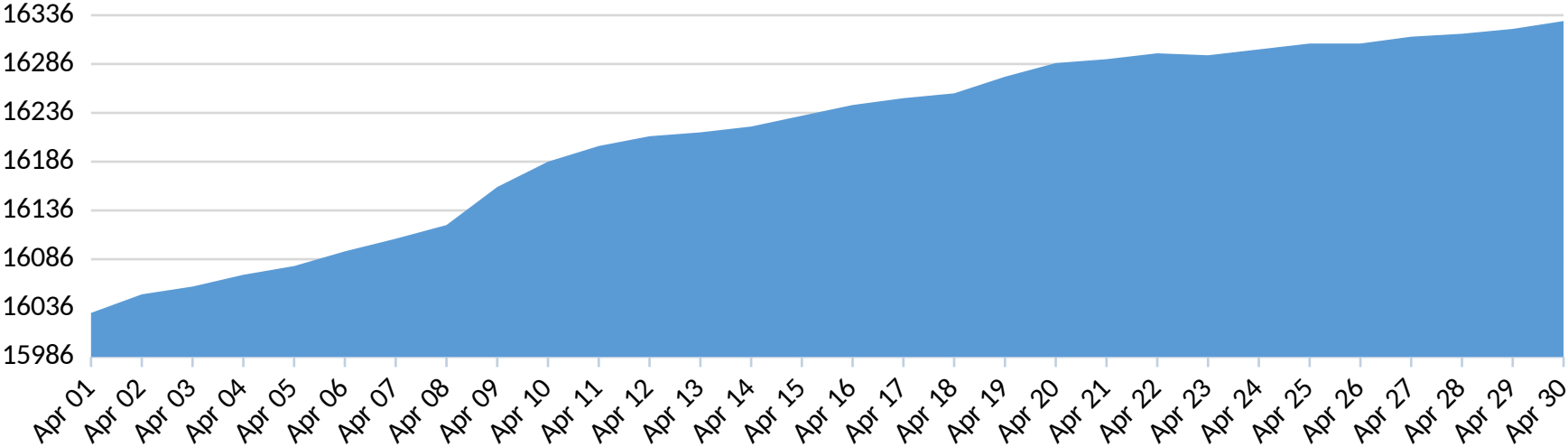
# Posts



The total number of posts that have been published on your Pages



# Fans

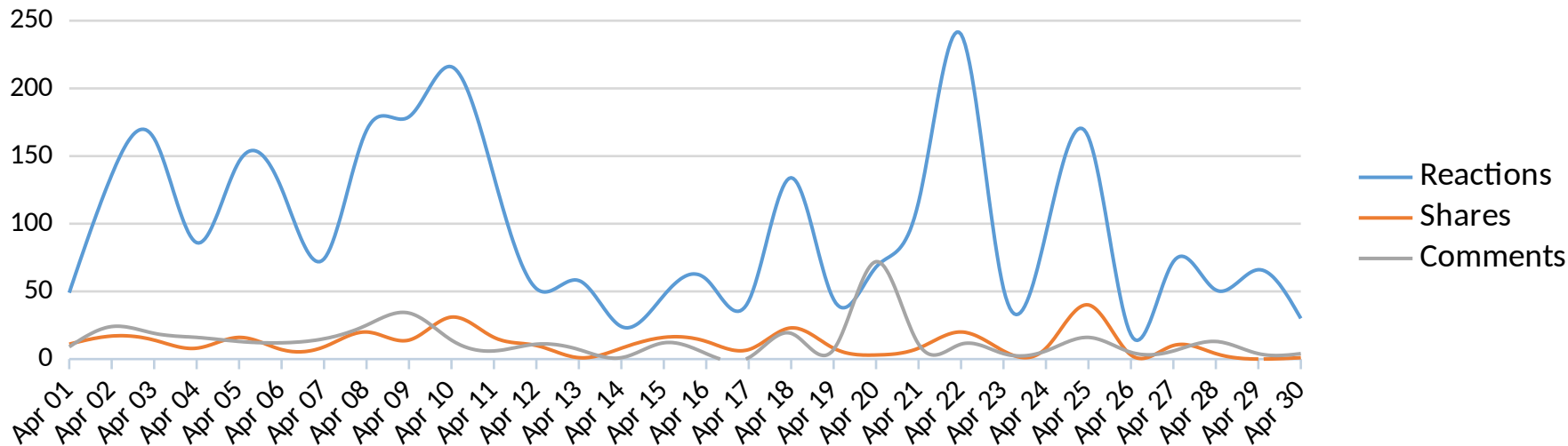


The total number of fans (people who liked the Page) for your Pages





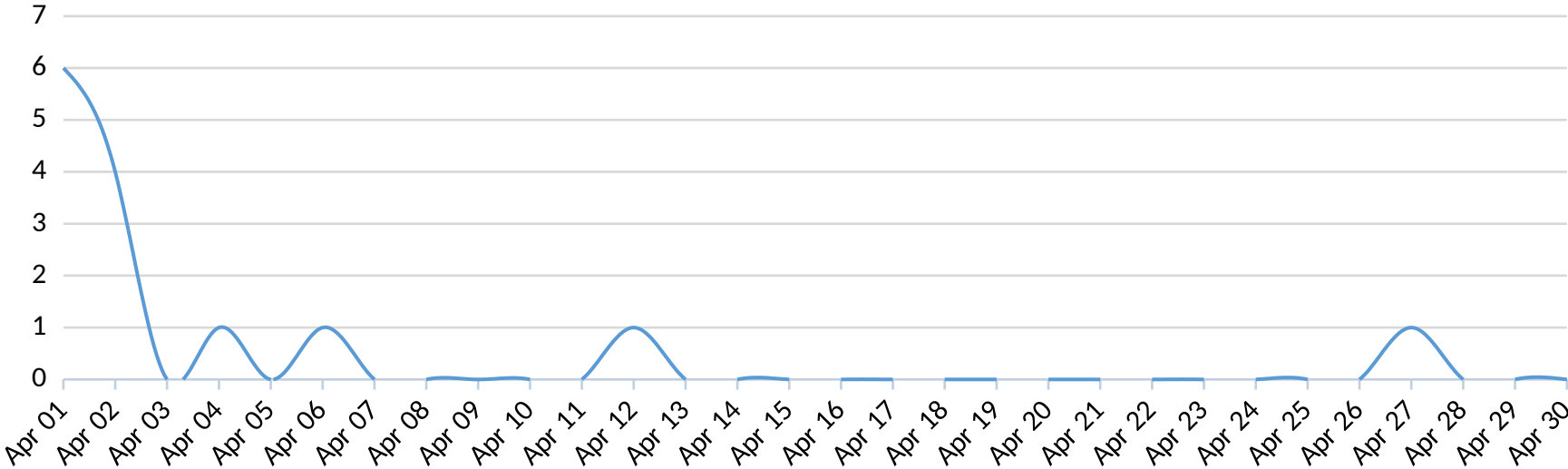
# Engagement by Type



The number of interactions received for content associated with your Pages, broken down by reactions, comments and shares. Includes comments from the author of the post



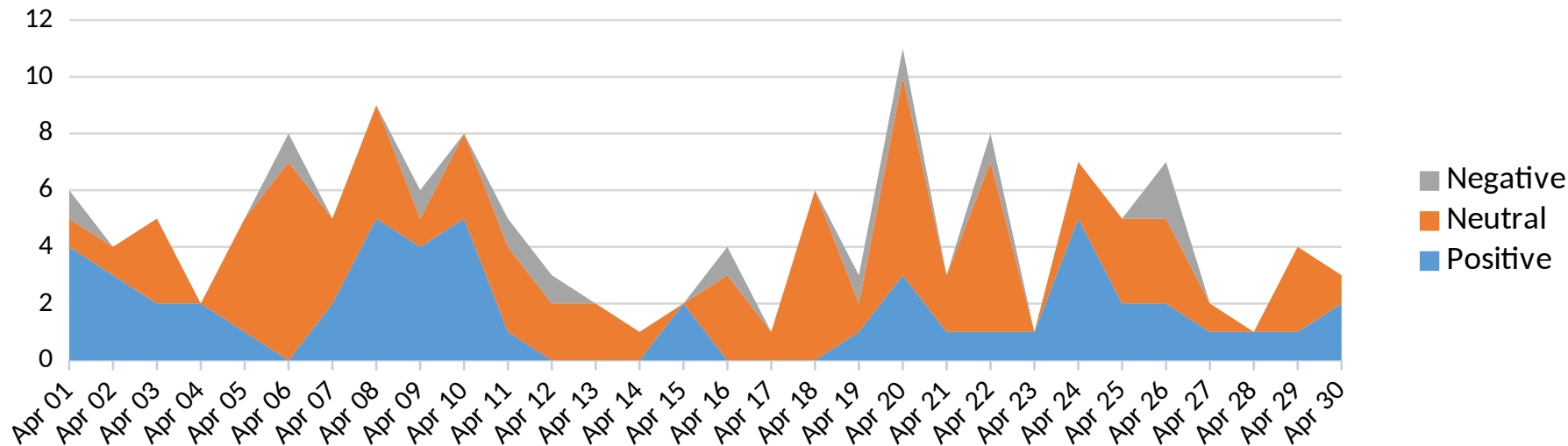
# Traffic



Total clicks on all the Ow.ly links you've posted



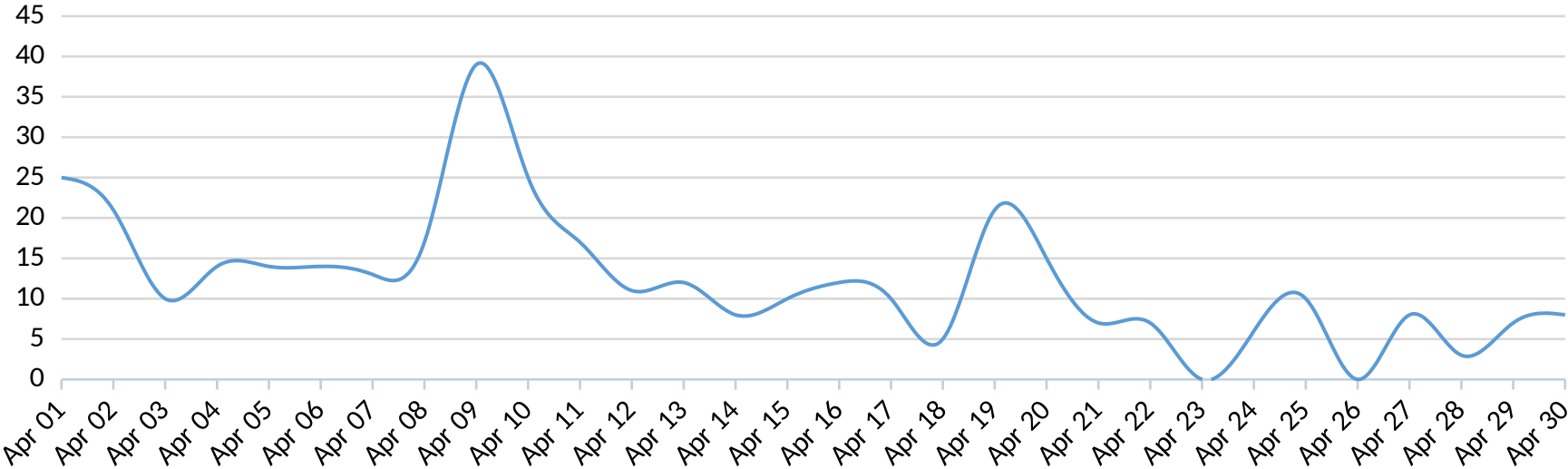
# Inbound Messages by Sentiment



The breakdown by sentiment of the inbound messages (comments, posts by others and PMs) received by your Pages. Does not include comments from the author of the post



# New Fans




The total number of new fans for your Pages





# Instagram Analytics Overview


Apr 01 - Apr 30, 19

## Social Networks

 pinecrestpolice

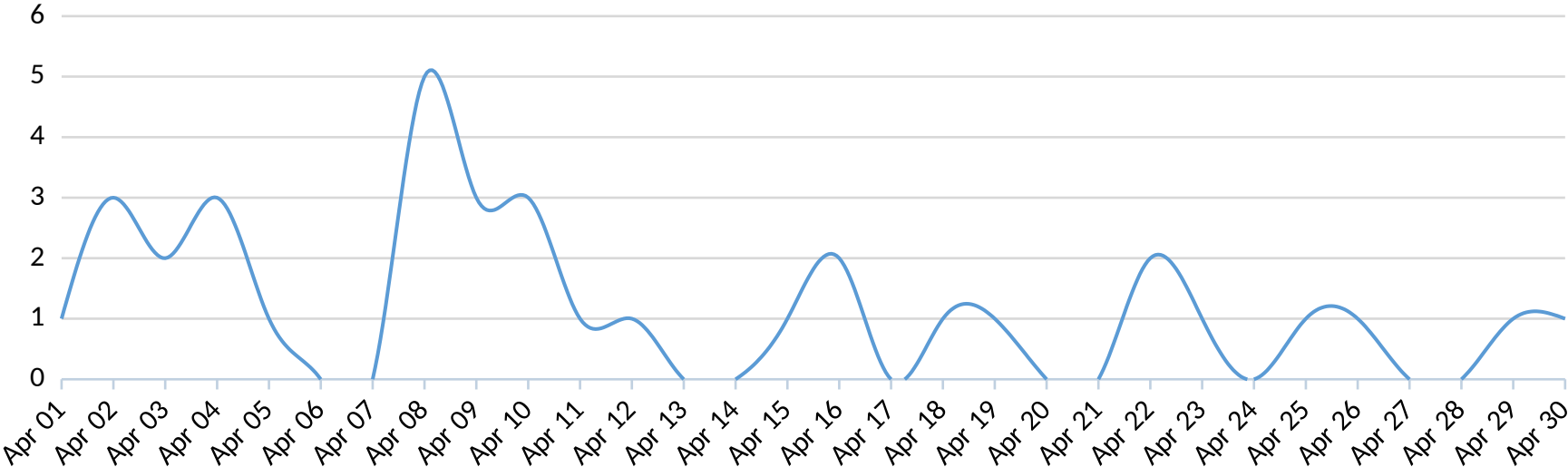
 pinecrestfl

 pinecrest\_gardens

 pinecrestparks



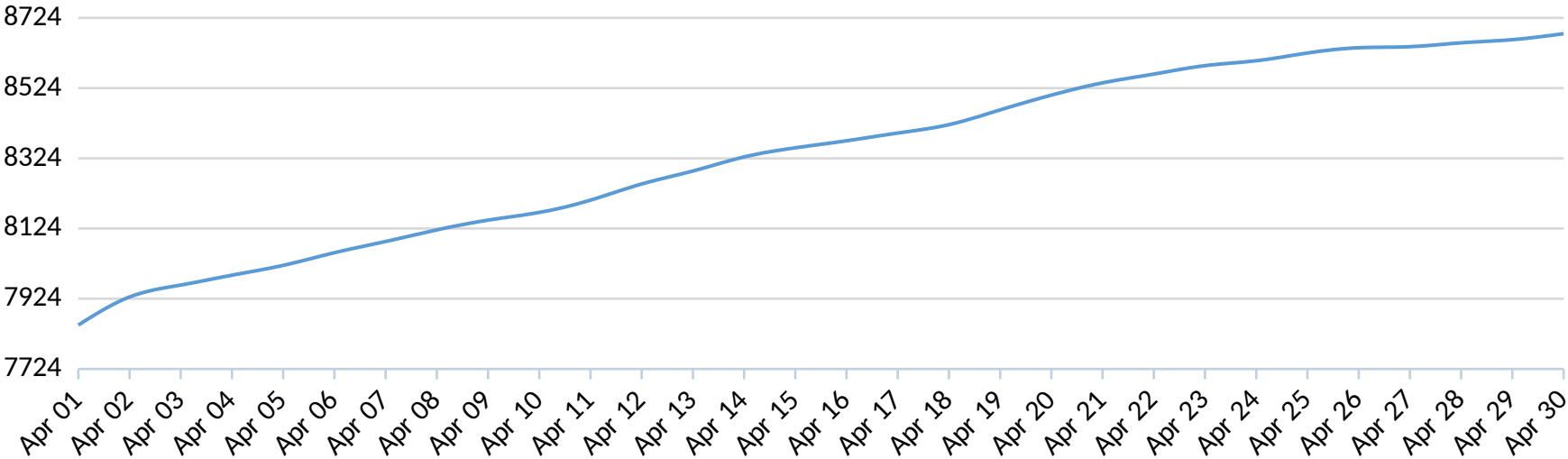
# Posts



The total number of posts that have been published on your Instagram accounts



# Followers

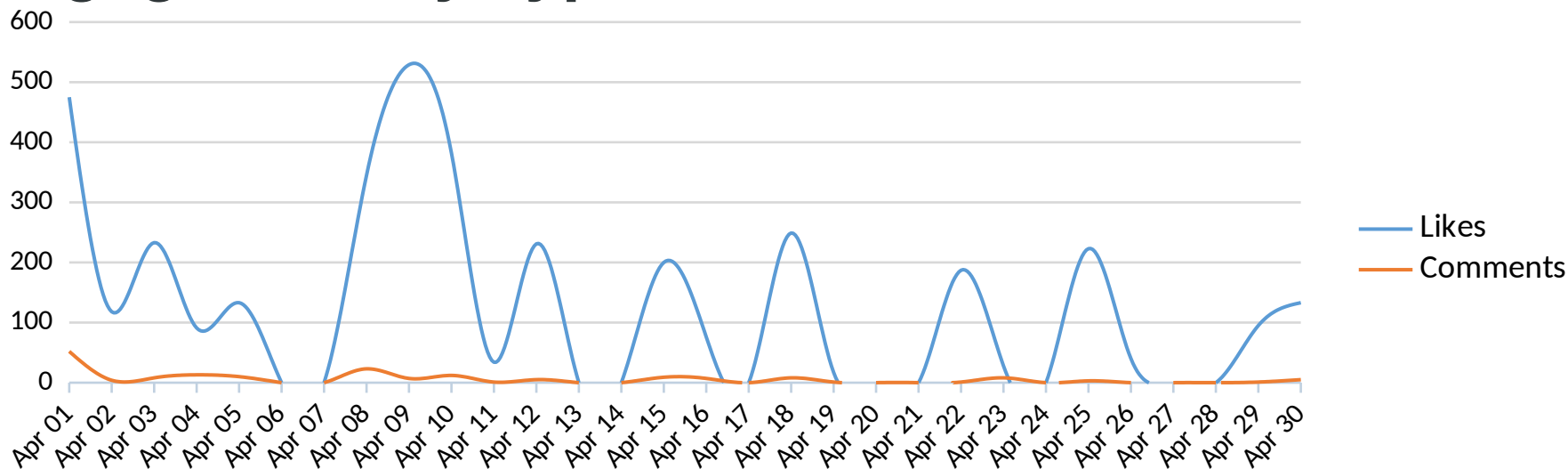


The number of people who are following your Instagram accounts





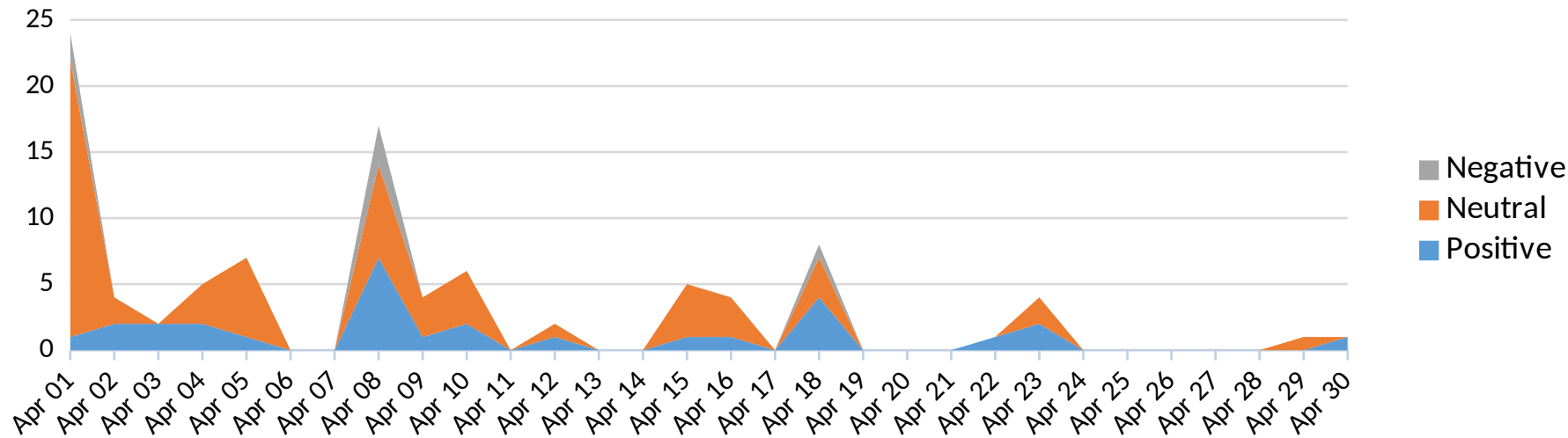
# Engagement by Type



The number of interactions received by all your Instagram posts, broken down by likes and comments



# Inbound Messages by Sentiment



The breakdown by sentiment of the inbound messages (comments posted by others) received for your Instagram accounts



# Twitter Analytics Overview

Apr 01 - Apr 30, 19

Social Networks



@pinecrestfl



@PinecrestGarden



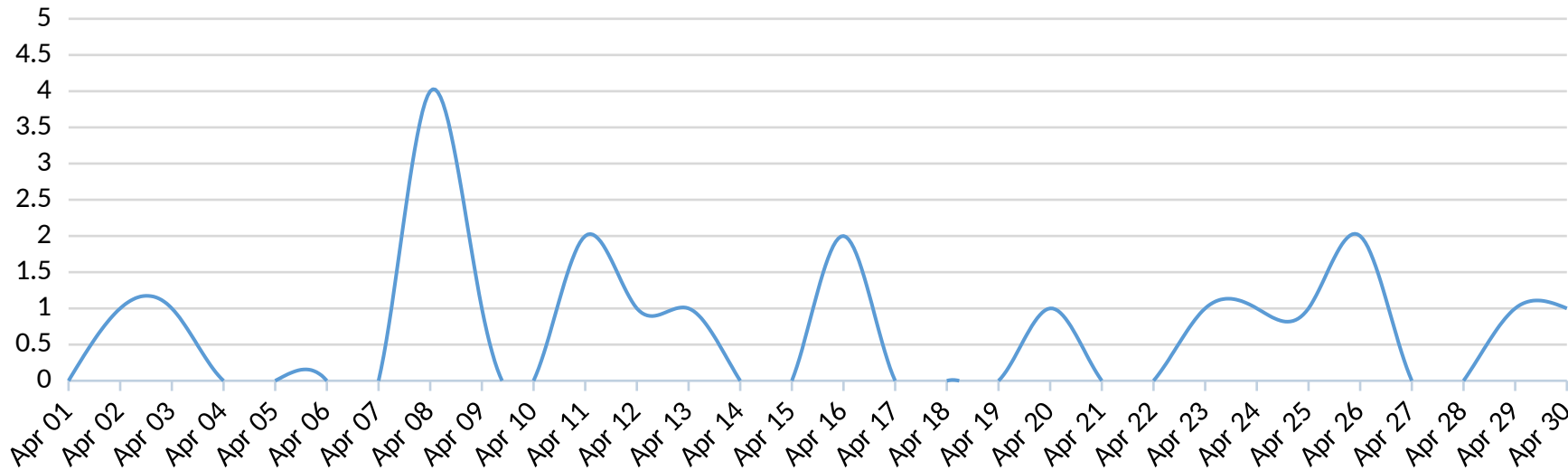
@PinecrestParks



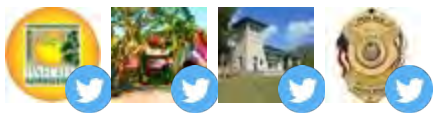
@PinecrestPolice



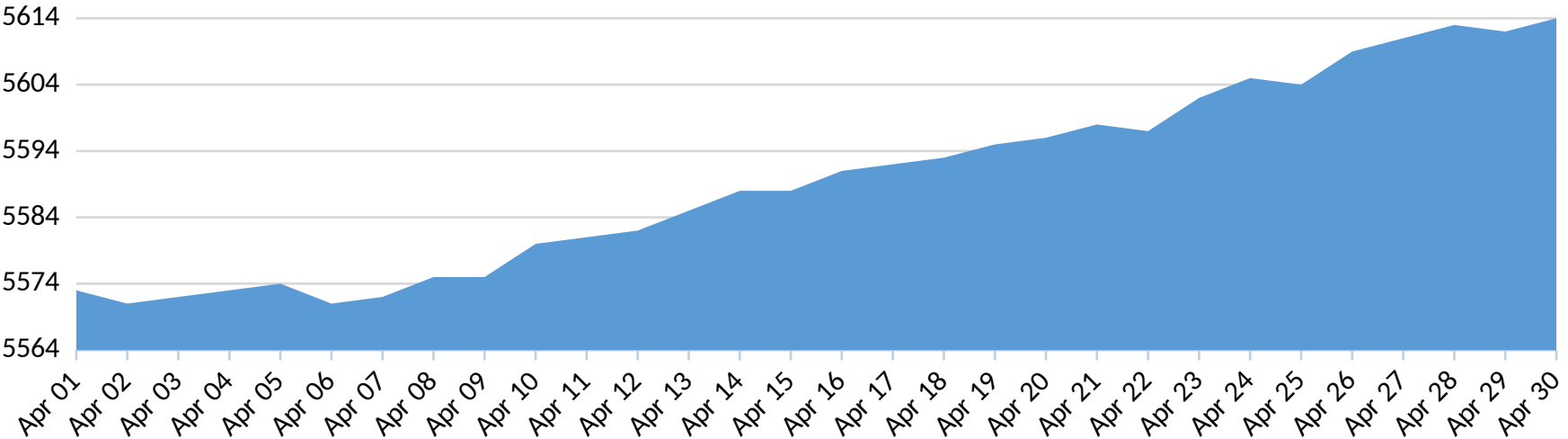
# Tweets



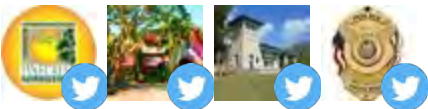
The number of tweets published from your Twitter accounts (including your replies)



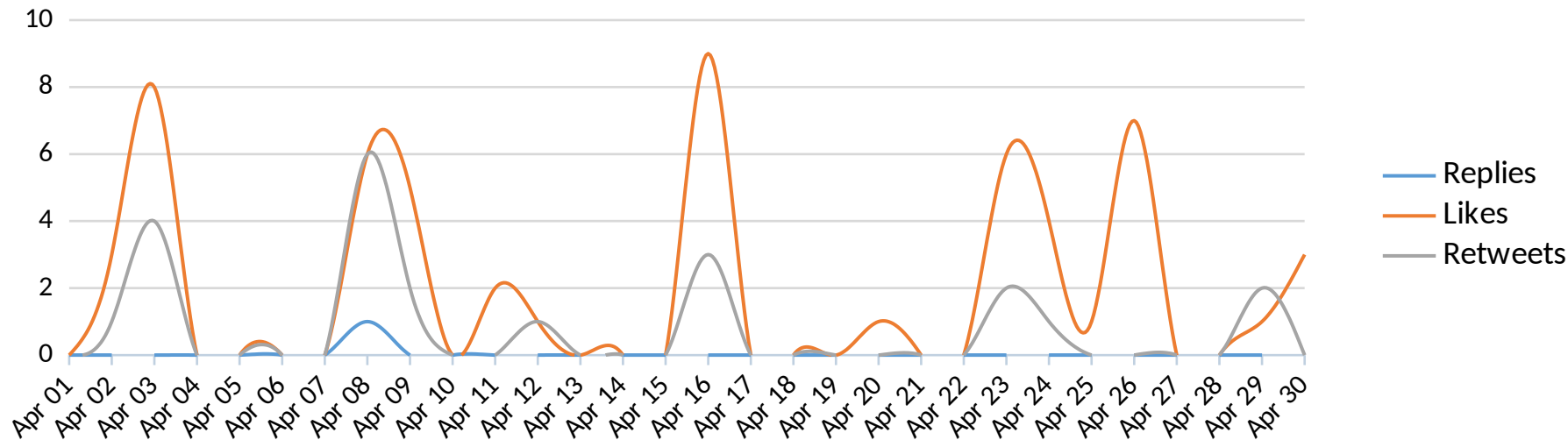
# Followers



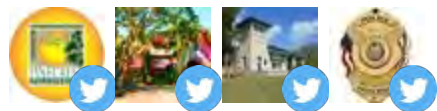
The number of people who are following your Twitter accounts



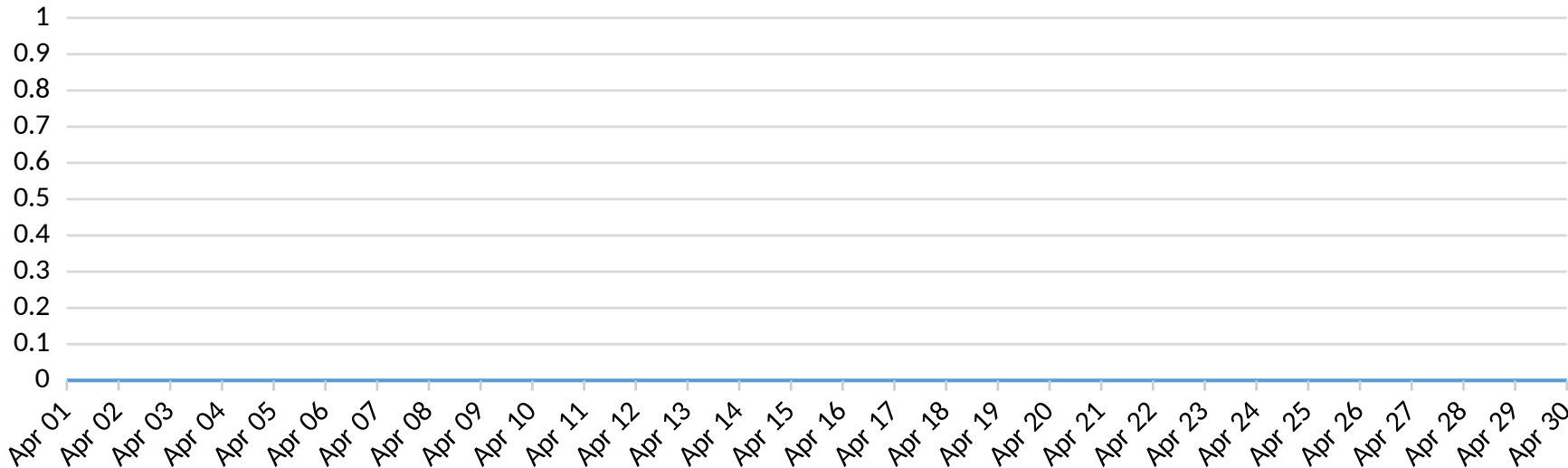
# Engagement by Type



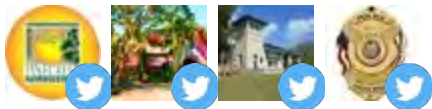
The number of interactions received for the tweets published in the selected timeframe, broken down by retweets, replies and likes



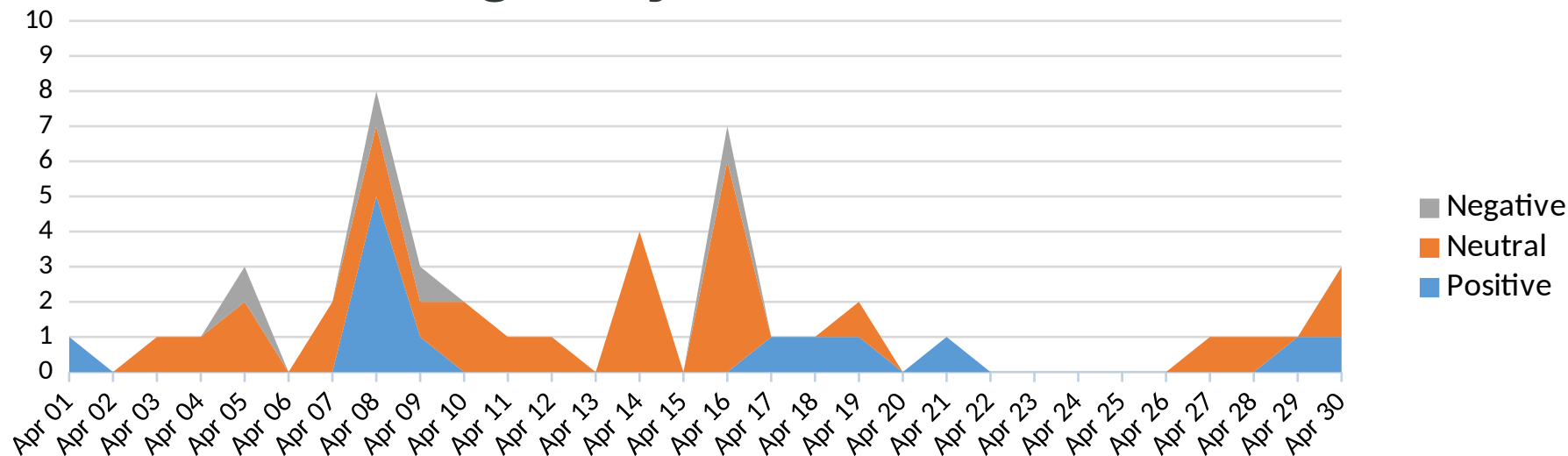
# Traffic



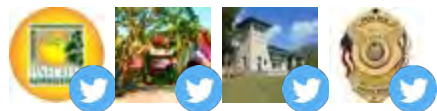
Total clicks on all the Ow.ly links you've posted



# Inbound Messages by Sentiment



The breakdown by sentiment of the inbound messages (mentions and DMs) received by your Twitter accounts







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

MEMORANDUM  
Department of Finance

DATE: May 6, 2019  
TO: Yocelyn Galiano, ICMA-CM, Village Manager  
FROM: Marie Arteaga-Nariño, Finance Director  
RE: April 2019 Budget Highlights

---

Below are noteworthy items for the months of March and April 2019.

- The Building permit revenue through March was \$1,413,144, an increase of \$334,003 or 31.0% from the previous year.
- Community Center revenue through March was \$558,378, an increase of \$113,031 or 25.4% from the previous year.
- Pinecrest Garden revenue through March was \$502,168, an increase of \$121,215 or 31.8% from the previous year. Grants received thus far in the fiscal year were 14,925.
- The tree account has a balance of \$55,103 as of April 30, 2019.
- The red light camera revenue through April was \$631,225 and invoices through March 2019 are \$159,162.
- Village Council has donated \$5,000 of the \$10,000 Grants and Aide Community Events budget line item fiscal year to date. The donations are as follows:
  - \$1,000 We Care Chemo Kits
  - \$1,000 American Cancer Society – Relay for Life - Youth Advisory
  - \$1,000 American Cancer Society – Relay for Life – Team Pinecrest
  - \$2,000 Thespian Club – Palmetto Senior High School
- A Capital Improvement Revenue Note, Series 2019, was issued on February 14, 2019 for \$2,617,100 with a 2.53 interest rate.





# Budget by Organization Report

Through 04/30/19  
Prior Fiscal Year Activity Excluded  
Summary Listing

| Organization                                      | Adopted<br>Budget      | Budget<br>Amendments  | Amended<br>Budget      | Current Month<br>Transactions | YTD<br>Encumbrances   | YTD<br>Transactions    | Budget - YTD<br>Transactions | % Used/<br>Rec'd | Prior Year Total        |
|---|------------------------|-----------------------|------------------------|-------------------------------|-----------------------|------------------------|------------------------------|------------------|-------------------------|
| <b>Fund 001 - General Fund</b>                    |                        |                       |                        |                               |                       |                        |                              |                  |                         |
| <b>REVENUE</b>                                    |                        |                       |                        |                               |                       |                        |                              |                  |                         |
| Department 000 - .                                | 23,852,755.00          | .00                   | 23,852,755.00          | 1,479,511.32                  | .00                   | 18,132,255.83          | 5,720,499.17                 | 76               | 23,452,445.41           |
| <b>REVENUE TOTALS</b>                             | <b>\$23,852,755.00</b> | <b>\$0.00</b>         | <b>\$23,852,755.00</b> | <b>\$1,479,511.32</b>         | <b>\$0.00</b>         | <b>\$18,132,255.83</b> | <b>\$5,720,499.17</b>        | <b>76%</b>       | <b>\$23,452,445.41</b>  |
| <b>EXPENSE</b>                                    |                        |                       |                        |                               |                       |                        |                              |                  |                         |
| Department 000 - .                                | 2,427,051.00           | .00                   | 2,427,051.00           | 507,956.25                    | .00                   | 1,440,953.26           | 986,097.74                   | 59               | 1,999,840.46            |
| Department 511 - Village Council                  | 181,825.00             | .00                   | 181,825.00             | 14,765.53                     | 6,666.68              | 106,596.32             | 68,562.00                    | 62               | 198,800.58              |
| Department 512 - Administrative                   | 1,066,000.00           | .00                   | 1,066,000.00           | 73,558.80                     | .00                   | 590,227.22             | 475,772.78                   | 55               | 992,049.62              |
| Department 513 - Finance Department               | 355,090.00             | 5,000.00              | 360,090.00             | 22,053.77                     | .00                   | 198,994.74             | 161,095.26                   | 55               | 334,905.81              |
| Department 514 - Village Attorney                 | 490,000.00             | .00                   | 490,000.00             | 45,156.43                     | .00                   | 276,619.64             | 213,380.36                   | 56               | 531,928.46              |
| Department 519 - General Government               | 1,722,495.00           | 69,450.00             | 1,791,945.00           | 221,840.83                    | .00                   | 1,100,749.21           | 691,195.79                   | 61               | 1,490,268.65            |
| Department 521 - Police Department                | 9,463,690.00           | 374,940.00            | 9,838,630.00           | 869,389.28                    | 176,933.85            | 5,156,820.98           | 4,504,875.17                 | 54               | 8,794,227.97            |
| Department 524 - Building, Planning & Zoning -BPZ | 2,113,605.00           | 47,000.00             | 2,160,605.00           | 173,109.72                    | 22,254.00             | 1,209,426.51           | 928,924.49                   | 57               | 2,043,906.86            |
| Department 525 - Emergency and Disaster Relief    | .00                    | .00                   | .00                    | 1,119.25                      | 14,060.00             | 249,706.44             | (263,766.44)                 | +++              | 2,856,446.03            |
| Department 539 - Public Works                     | 773,875.00             | .00                   | 773,875.00             | 65,440.99                     | .00                   | 397,399.07             | 376,475.93                   | 51               | 714,791.80              |
| Department 572 - Parks and Recreation             | 2,548,430.00           | 3,250.00              | 2,551,680.00           | 205,432.92                    | .00                   | 1,262,677.00           | 1,289,003.00                 | 49               | 2,389,144.73            |
| Department 575 - Pinecrest Gardens                | 2,396,730.00           | .00                   | 2,396,730.00           | 202,020.63                    | 36,890.00             | 1,419,365.48           | 940,474.52                   | 61               | 2,314,182.58            |
| <b>EXPENSE TOTALS</b>                             | <b>\$23,538,791.00</b> | <b>\$499,640.00</b>   | <b>\$24,038,431.00</b> | <b>\$2,401,844.40</b>         | <b>\$256,804.53</b>   | <b>\$13,409,535.87</b> | <b>\$10,372,090.60</b>       | <b>57%</b>       | <b>\$24,660,493.55</b>  |
| <b>Fund 001 - General Fund Totals</b>             |                        |                       |                        |                               |                       |                        |                              |                  |                         |
| <b>REVENUE TOTALS</b>                             | <b>23,852,755.00</b>   | <b>.00</b>            | <b>23,852,755.00</b>   | <b>1,479,511.32</b>           | <b>.00</b>            | <b>18,132,255.83</b>   | <b>5,720,499.17</b>          | <b>76%</b>       | <b>23,452,445.41</b>    |
| <b>EXPENSE TOTALS</b>                             | <b>23,538,791.00</b>   | <b>499,640.00</b>     | <b>24,038,431.00</b>   | <b>2,401,844.40</b>           | <b>256,804.53</b>     | <b>13,409,535.87</b>   | <b>10,372,090.60</b>         | <b>57%</b>       | <b>24,660,493.55</b>    |
| <b>Fund 001 - General Fund Totals</b>             | <b>\$313,964.00</b>    | <b>(\$499,640.00)</b> | <b>(\$185,676.00)</b>  | <b>(\$922,333.08)</b>         | <b>(\$256,804.53)</b> | <b>\$4,722,719.96</b>  | <b>(\$4,651,591.43)</b>      |                  | <b>(\$1,208,048.14)</b> |



# Budget by Organization Report

Through 04/30/19  
Prior Fiscal Year Activity Excluded  
Summary Listing

| Organization                                     | Adopted<br>Budget | Budget<br>Amendments | Amended<br>Budget | Current Month<br>Transactions | YTD<br>Encumbrances | YTD<br>Transactions | Budget - YTD<br>Transactions | % Used/<br>Rec'd | Prior Year Total |
|--|-------------------|----------------------|-------------------|-------------------------------|---------------------|---------------------|------------------------------|------------------|------------------|
| Fund <b>101 - Stormwater Utility Fund</b>        |                   |                      |                   |                               |                     |                     |                              |                  |                  |
| <b>REVENUE</b>                                   |                   |                      |                   |                               |                     |                     |                              |                  |                  |
| Department <b>000 - .</b>                        | 1,259,890.00      | .00                  | 1,259,890.00      | 11,903.53                     | .00                 | 1,518,565.74        | (258,675.74)                 | 121              | 1,477,265.44     |
| <b>REVENUE TOTALS</b>                            | \$1,259,890.00    | \$0.00               | \$1,259,890.00    | \$11,903.53                   | \$0.00              | \$1,518,565.74      | (\$258,675.74)               | 121%             | \$1,477,265.44   |
| <b>EXPENSE</b>                                   |                   |                      |                   |                               |                     |                     |                              |                  |                  |
| Department <b>538 - Stormwater</b>               | 593,315.00        | 438,400.00           | 1,031,715.00      | 76,771.48                     | 167,228.67          | 401,589.02          | 462,897.31                   | 55               | 728,938.95       |
| <b>EXPENSE TOTALS</b>                            | \$593,315.00      | \$438,400.00         | \$1,031,715.00    | \$76,771.48                   | \$167,228.67        | \$401,589.02        | \$462,897.31                 | 55%              | \$728,938.95     |
| Fund <b>101 - Stormwater Utility Fund</b> Totals |                   |                      |                   |                               |                     |                     |                              |                  |                  |
| <b>REVENUE TOTALS</b>                            | 1,259,890.00      | .00                  | 1,259,890.00      | 11,903.53                     | .00                 | 1,518,565.74        | (258,675.74)                 | 121%             | 1,477,265.44     |
| <b>EXPENSE TOTALS</b>                            | 593,315.00        | 438,400.00           | 1,031,715.00      | 76,771.48                     | 167,228.67          | 401,589.02          | 462,897.31                   | 55%              | 728,938.95       |
| Fund <b>101 - Stormwater Utility Fund</b> Totals | \$666,575.00      | (\$438,400.00)       | \$228,175.00      | (\$64,867.95)                 | (\$167,228.67)      | \$1,116,976.72      | (\$721,573.05)               |                  | \$748,326.49     |



# Budget by Organization Report

Through 04/30/19  
Prior Fiscal Year Activity Excluded  
Summary Listing

| Organization                                 | Adopted<br>Budget       | Budget<br>Amendments  | Amended<br>Budget       | Current Month<br>Transactions | YTD<br>Encumbrances   | YTD<br>Transactions     | Budget - YTD<br>Transactions | % Used/<br>Rec'd | Prior Year Total        |
|--|-------------------------|-----------------------|-------------------------|-------------------------------|-----------------------|-------------------------|------------------------------|------------------|-------------------------|
| <b>Fund 102 - Transportation Fund</b>        |                         |                       |                         |                               |                       |                         |                              |                  |                         |
| <b>REVENUE</b>                               |                         |                       |                         |                               |                       |                         |                              |                  |                         |
| Department 000 - .                           | 462,689.00              | .00                   | 462,689.00              | 35,375.97                     | .00                   | 303,239.26              | 159,449.74                   | 66               | 524,858.28              |
| <b>REVENUE TOTALS</b>                        | <b>\$462,689.00</b>     | <b>\$0.00</b>         | <b>\$462,689.00</b>     | <b>\$35,375.97</b>            | <b>\$0.00</b>         | <b>\$303,239.26</b>     | <b>\$159,449.74</b>          | <b>66%</b>       | <b>\$524,858.28</b>     |
| <b>EXPENSE</b>                               |                         |                       |                         |                               |                       |                         |                              |                  |                         |
| Department 000 - .                           | .00                     | .00                   | .00                     | .00                           | .00                   | .00                     | .00                          | +++              | .00                     |
| Department 541 - Transportation              | 1,639,175.00            | 860,760.00            | 2,499,935.00            | 89,445.65                     | 231,589.64            | 1,744,278.43            | 524,066.93                   | 79               | 1,915,537.70            |
| <b>EXPENSE TOTALS</b>                        | <b>\$1,639,175.00</b>   | <b>\$860,760.00</b>   | <b>\$2,499,935.00</b>   | <b>\$89,445.65</b>            | <b>\$231,589.64</b>   | <b>\$1,744,278.43</b>   | <b>\$524,066.93</b>          | <b>79%</b>       | <b>\$1,915,537.70</b>   |
| <b>Fund 102 - Transportation Fund Totals</b> |                         |                       |                         |                               |                       |                         |                              |                  |                         |
| <b>REVENUE TOTALS</b>                        | <b>462,689.00</b>       | <b>.00</b>            | <b>462,689.00</b>       | <b>35,375.97</b>              | <b>.00</b>            | <b>303,239.26</b>       | <b>159,449.74</b>            | <b>66%</b>       | <b>524,858.28</b>       |
| <b>EXPENSE TOTALS</b>                        | <b>1,639,175.00</b>     | <b>860,760.00</b>     | <b>2,499,935.00</b>     | <b>89,445.65</b>              | <b>231,589.64</b>     | <b>1,744,278.43</b>     | <b>524,066.93</b>            | <b>79%</b>       | <b>1,915,537.70</b>     |
| <b>Fund 102 - Transportation Fund Totals</b> | <b>(\$1,176,486.00)</b> | <b>(\$860,760.00)</b> | <b>(\$2,037,246.00)</b> | <b>(\$54,069.68)</b>          | <b>(\$231,589.64)</b> | <b>(\$1,441,039.17)</b> | <b>(\$364,617.19)</b>        |                  | <b>(\$1,390,679.42)</b> |



# Budget by Organization Report

Through 04/30/19  
Prior Fiscal Year Activity Excluded  
Summary Listing

| Organization                                   | Adopted<br>Budget | Budget<br>Amendments | Amended<br>Budget | Current Month<br>Transactions | YTD<br>Encumbrances | YTD<br>Transactions | Budget - YTD<br>Transactions | % Used/<br>Rec'd | Prior Year Total  |
|--|-------------------|----------------------|-------------------|-------------------------------|---------------------|---------------------|------------------------------|------------------|-------------------|
| <b>Fund 103 - Police Education Fund</b>        |                   |                      |                   |                               |                     |                     |                              |                  |                   |
| <b>REVENUE</b>                                 |                   |                      |                   |                               |                     |                     |                              |                  |                   |
| Department 000 - .                             | 3,120.00          | .00                  | 3,120.00          | 284.55                        | .00                 | 9,864.22            | (6,744.22)                   | 316              | 3,237.82          |
| <b>REVENUE TOTALS</b>                          | <b>\$3,120.00</b> | <b>\$0.00</b>        | <b>\$3,120.00</b> | <b>\$284.55</b>               | <b>\$0.00</b>       | <b>\$9,864.22</b>   | <b>(\$6,744.22)</b>          | <b>316%</b>      | <b>\$3,237.82</b> |
| <b>EXPENSE</b>                                 |                   |                      |                   |                               |                     |                     |                              |                  |                   |
| Department 521 - Police Department             | 3,180.00          | .00                  | 3,180.00          | .00                           | .00                 | 315.00              | 2,865.00                     | 10               | 471.30            |
| <b>EXPENSE TOTALS</b>                          | <b>\$3,180.00</b> | <b>\$0.00</b>        | <b>\$3,180.00</b> | <b>\$0.00</b>                 | <b>\$0.00</b>       | <b>\$315.00</b>     | <b>\$2,865.00</b>            | <b>10%</b>       | <b>\$471.30</b>   |
| <b>Fund 103 - Police Education Fund Totals</b> |                   |                      |                   |                               |                     |                     |                              |                  |                   |
| <b>REVENUE TOTALS</b>                          | <b>3,120.00</b>   | <b>.00</b>           | <b>3,120.00</b>   | <b>284.55</b>                 | <b>.00</b>          | <b>9,864.22</b>     | <b>(6,744.22)</b>            | <b>316%</b>      | <b>3,237.82</b>   |
| <b>EXPENSE TOTALS</b>                          | <b>3,180.00</b>   | <b>.00</b>           | <b>3,180.00</b>   | <b>.00</b>                    | <b>.00</b>          | <b>315.00</b>       | <b>2,865.00</b>              | <b>10%</b>       | <b>471.30</b>     |
| <b>Fund 103 - Police Education Fund Totals</b> | <b>(\$60.00)</b>  | <b>\$0.00</b>        | <b>(\$60.00)</b>  | <b>\$284.55</b>               | <b>\$0.00</b>       | <b>\$9,549.22</b>   | <b>(\$9,609.22)</b>          |                  | <b>\$2,766.52</b> |



# Budget by Organization Report

Through 04/30/19  
Prior Fiscal Year Activity Excluded  
Summary Listing

| Organization                                    | Adopted<br>Budget    | Budget<br>Amendments | Amended<br>Budget    | Current Month<br>Transactions | YTD<br>Encumbrances  | YTD<br>Transactions | Budget - YTD<br>Transactions | % Used/<br>Rec'd | Prior Year Total    |
|---|----------------------|----------------------|----------------------|-------------------------------|----------------------|---------------------|------------------------------|------------------|---------------------|
| <b>Fund 104 - Police Forfeiture Fund</b>        |                      |                      |                      |                               |                      |                     |                              |                  |                     |
| <b>REVENUE</b>                                  |                      |                      |                      |                               |                      |                     |                              |                  |                     |
| Department 000 - .                              | 20,000.00            | .00                  | 20,000.00            | .00                           | .00                  | 41,922.35           | (21,922.35)                  | 210              | 40,171.66           |
| <b>REVENUE TOTALS</b>                           | <b>\$20,000.00</b>   | <b>\$0.00</b>        | <b>\$20,000.00</b>   | <b>\$0.00</b>                 | <b>\$0.00</b>        | <b>\$41,922.35</b>  | <b>(\$21,922.35)</b>         | <b>210%</b>      | <b>\$40,171.66</b>  |
| <b>EXPENSE</b>                                  |                      |                      |                      |                               |                      |                     |                              |                  |                     |
| Department 521 - Police Department              | 50,000.00            | .00                  | 50,000.00            | 10,000.00                     | 18,866.00            | 48,632.87           | (17,498.87)                  | 135              | 46,067.16           |
| <b>EXPENSE TOTALS</b>                           | <b>\$50,000.00</b>   | <b>\$0.00</b>        | <b>\$50,000.00</b>   | <b>\$10,000.00</b>            | <b>\$18,866.00</b>   | <b>\$48,632.87</b>  | <b>(\$17,498.87)</b>         | <b>135%</b>      | <b>\$46,067.16</b>  |
| <b>Fund 104 - Police Forfeiture Fund Totals</b> |                      |                      |                      |                               |                      |                     |                              |                  |                     |
| <b>REVENUE TOTALS</b>                           | <b>20,000.00</b>     | <b>.00</b>           | <b>20,000.00</b>     | <b>.00</b>                    | <b>.00</b>           | <b>41,922.35</b>    | <b>(21,922.35)</b>           | <b>210%</b>      | <b>40,171.66</b>    |
| <b>EXPENSE TOTALS</b>                           | <b>50,000.00</b>     | <b>.00</b>           | <b>50,000.00</b>     | <b>10,000.00</b>              | <b>18,866.00</b>     | <b>48,632.87</b>    | <b>(17,498.87)</b>           | <b>135%</b>      | <b>46,067.16</b>    |
| <b>Fund 104 - Police Forfeiture Fund Totals</b> | <b>(\$30,000.00)</b> | <b>\$0.00</b>        | <b>(\$30,000.00)</b> | <b>(\$10,000.00)</b>          | <b>(\$18,866.00)</b> | <b>(\$6,710.52)</b> | <b>(\$4,423.48)</b>          |                  | <b>(\$5,895.50)</b> |



# Budget by Organization Report

Through 04/30/19  
Prior Fiscal Year Activity Excluded  
Summary Listing

| Organization                                | Adopted<br>Budget | Budget<br>Amendments | Amended<br>Budget | Current Month<br>Transactions | YTD<br>Encumbrances | YTD<br>Transactions | Budget - YTD<br>Transactions | % Used/<br>Rec'd | Prior Year Total |
|---|-------------------|----------------------|-------------------|-------------------------------|---------------------|---------------------|------------------------------|------------------|------------------|
| Fund <b>105 - Hardware, 911 Fund</b>        |                   |                      |                   |                               |                     |                     |                              |                  |                  |
| REVENUE                                     |                   |                      |                   |                               |                     |                     |                              |                  |                  |
| Department <b>000 - .</b>                   | 36,000.00         | .00                  | 36,000.00         | .00                           | .00                 | 5,280.49            | 30,719.51                    | 15               | 59,755.82        |
| REVENUE TOTALS                              | \$36,000.00       | \$0.00               | \$36,000.00       | \$0.00                        | \$0.00              | \$5,280.49          | \$30,719.51                  | 15%              | \$59,755.82      |
| EXPENSE                                     |                   |                      |                   |                               |                     |                     |                              |                  |                  |
| Department <b>521 - Police Department</b>   | 40,555.00         | 5,760.00             | 46,315.00         | 249.38                        | .00                 | 20,359.67           | 25,955.33                    | 44               | 53,445.15        |
| EXPENSE TOTALS                              | \$40,555.00       | \$5,760.00           | \$46,315.00       | \$249.38                      | \$0.00              | \$20,359.67         | \$25,955.33                  | 44%              | \$53,445.15      |
| Fund <b>105 - Hardware, 911 Fund</b> Totals |                   |                      |                   |                               |                     |                     |                              |                  |                  |
| REVENUE TOTALS                              | 36,000.00         | .00                  | 36,000.00         | .00                           | .00                 | 5,280.49            | 30,719.51                    | 15%              | 59,755.82        |
| EXPENSE TOTALS                              | 40,555.00         | 5,760.00             | 46,315.00         | 249.38                        | .00                 | 20,359.67           | 25,955.33                    | 44%              | 53,445.15        |
| Fund <b>105 - Hardware, 911 Fund</b> Totals | (\$4,555.00)      | (\$5,760.00)         | (\$10,315.00)     | (\$249.38)                    | \$0.00              | (\$15,079.18)       | \$4,764.18                   |                  | \$6,310.67       |



# Budget by Organization Report

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Prior Fiscal Year Activity Excluded  
Summary Listing

| Organization                                | Adopted<br>Budget   | Budget<br>Amendments | Amended<br>Budget   | Current Month<br>Transactions | YTD<br>Encumbrances | YTD<br>Transactions | Budget - YTD<br>Transactions | % Used/<br>Rec'd | Prior Year Total   |
|---|---------------------|----------------------|---------------------|-------------------------------|---------------------|---------------------|------------------------------|------------------|--------------------|
| Fund <b>106 - Wireless, 911 Fund</b>        |                     |                      |                     |                               |                     |                     |                              |                  |                    |
| <b>REVENUE</b>                              |                     |                      |                     |                               |                     |                     |                              |                  |                    |
| Department <b>000 - .</b>                   | 8,000.00            | .00                  | 8,000.00            | .00                           | .00                 | 3,490.36            | 4,509.64                     | 44               | 16,315.80          |
| <b>REVENUE TOTALS</b>                       | <b>\$8,000.00</b>   | <b>\$0.00</b>        | <b>\$8,000.00</b>   | <b>\$0.00</b>                 | <b>\$0.00</b>       | <b>\$3,490.36</b>   | <b>\$4,509.64</b>            | <b>44%</b>       | <b>\$16,315.80</b> |
| <b>EXPENSE</b>                              |                     |                      |                     |                               |                     |                     |                              |                  |                    |
| Department <b>521 - Police Department</b>   | 9,780.00            | 520.00               | 10,300.00           | 60.66                         | .00                 | 4,903.13            | 5,396.87                     | 48               | 4,562.28           |
| <b>EXPENSE TOTALS</b>                       | <b>\$9,780.00</b>   | <b>\$520.00</b>      | <b>\$10,300.00</b>  | <b>\$60.66</b>                | <b>\$0.00</b>       | <b>\$4,903.13</b>   | <b>\$5,396.87</b>            | <b>48%</b>       | <b>\$4,562.28</b>  |
| Fund <b>106 - Wireless, 911 Fund</b> Totals |                     |                      |                     |                               |                     |                     |                              |                  |                    |
| <b>REVENUE TOTALS</b>                       | 8,000.00            | .00                  | 8,000.00            | .00                           | .00                 | 3,490.36            | 4,509.64                     | 44%              | 16,315.80          |
| <b>EXPENSE TOTALS</b>                       | 9,780.00            | 520.00               | 10,300.00           | 60.66                         | .00                 | 4,903.13            | 5,396.87                     | 48%              | 4,562.28           |
| Fund <b>106 - Wireless, 911 Fund</b> Totals | <b>(\$1,780.00)</b> | <b>(\$520.00)</b>    | <b>(\$2,300.00)</b> | <b>(\$60.66)</b>              | <b>\$0.00</b>       | <b>(\$1,412.77)</b> | <b>(\$887.23)</b>            |                  | <b>\$11,753.52</b> |





# Budget by Organization Report

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Prior Fiscal Year Activity Excluded  
Summary Listing

| Organization                                      | Adopted<br>Budget    | Budget<br>Amendments  | Amended<br>Budget     | Current Month<br>Transactions | YTD<br>Encumbrances   | YTD<br>Transactions   | Budget - YTD<br>Transactions | % Used/<br>Rec'd | Prior Year Total    |
|---|----------------------|-----------------------|-----------------------|-------------------------------|-----------------------|-----------------------|------------------------------|------------------|---------------------|
| <b>Fund 107 - CITT Public Transit Fund</b>        |                      |                       |                       |                               |                       |                       |                              |                  |                     |
| <b>REVENUE</b>                                    |                      |                       |                       |                               |                       |                       |                              |                  |                     |
| Department 000 - .                                | 734,656.00           | .00                   | 734,656.00            | 115,398.14                    | .00                   | 249,590.04            | 485,065.96                   | 34               | 793,996.87          |
| <b>REVENUE TOTALS</b>                             | <b>\$734,656.00</b>  | <b>\$0.00</b>         | <b>\$734,656.00</b>   | <b>\$115,398.14</b>           | <b>\$0.00</b>         | <b>\$249,590.04</b>   | <b>\$485,065.96</b>          | <b>34%</b>       | <b>\$793,996.87</b> |
| <b>EXPENSE</b>                                    |                      |                       |                       |                               |                       |                       |                              |                  |                     |
| Department 541 - Transportation                   | 830,160.00           | 171,630.00            | 1,001,790.00          | 61,745.56                     | 382,056.06            | 490,215.30            | 129,518.64                   | 87               | 548,801.30          |
| <b>EXPENSE TOTALS</b>                             | <b>\$830,160.00</b>  | <b>\$171,630.00</b>   | <b>\$1,001,790.00</b> | <b>\$61,745.56</b>            | <b>\$382,056.06</b>   | <b>\$490,215.30</b>   | <b>\$129,518.64</b>          | <b>87%</b>       | <b>\$548,801.30</b> |
| <b>Fund 107 - CITT Public Transit Fund Totals</b> |                      |                       |                       |                               |                       |                       |                              |                  |                     |
| <b>REVENUE TOTALS</b>                             | <b>734,656.00</b>    | <b>.00</b>            | <b>734,656.00</b>     | <b>115,398.14</b>             | <b>.00</b>            | <b>249,590.04</b>     | <b>485,065.96</b>            | <b>34%</b>       | <b>793,996.87</b>   |
| <b>EXPENSE TOTALS</b>                             | <b>830,160.00</b>    | <b>171,630.00</b>     | <b>1,001,790.00</b>   | <b>61,745.56</b>              | <b>382,056.06</b>     | <b>490,215.30</b>     | <b>129,518.64</b>            | <b>87%</b>       | <b>548,801.30</b>   |
| <b>Fund 107 - CITT Public Transit Fund Totals</b> | <b>(\$95,504.00)</b> | <b>(\$171,630.00)</b> | <b>(\$267,134.00)</b> | <b>\$53,652.58</b>            | <b>(\$382,056.06)</b> | <b>(\$240,625.26)</b> | <b>\$355,547.32</b>          |                  | <b>\$245,195.57</b> |



# Budget by Organization Report

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Summary Listing

| Organization                                    | Adopted<br>Budget | Budget<br>Amendments | Amended<br>Budget   | Current Month<br>Transactions | YTD<br>Encumbrances | YTD<br>Transactions | Budget - YTD<br>Transactions | % Used/<br>Rec'd | Prior Year Total  |
|---|-------------------|----------------------|---------------------|-------------------------------|---------------------|---------------------|------------------------------|------------------|-------------------|
| Fund <b>108 - Prepaid Phone 911 Fund</b>        |                   |                      |                     |                               |                     |                     |                              |                  |                   |
| <b>REVENUE</b>                                  |                   |                      |                     |                               |                     |                     |                              |                  |                   |
| Department <b>000 - .</b>                       | 3,000.00          | .00                  | 3,000.00            | .00                           | .00                 | 618.83              | 2,381.17                     | 21               | 7,565.31          |
| <b>REVENUE TOTALS</b>                           | <b>\$3,000.00</b> | <b>\$0.00</b>        | <b>\$3,000.00</b>   | <b>\$0.00</b>                 | <b>\$0.00</b>       | <b>\$618.83</b>     | <b>\$2,381.17</b>            | <b>21%</b>       | <b>\$7,565.31</b> |
| <b>EXPENSE</b>                                  |                   |                      |                     |                               |                     |                     |                              |                  |                   |
| Department <b>521 - Police Department</b>       | 3,885.00          | 195.00               | 4,080.00            | 26.96                         | .00                 | 2,103.28            | 1,976.72                     | 52               | 1,798.81          |
| <b>EXPENSE TOTALS</b>                           | <b>\$3,885.00</b> | <b>\$195.00</b>      | <b>\$4,080.00</b>   | <b>\$26.96</b>                | <b>\$0.00</b>       | <b>\$2,103.28</b>   | <b>\$1,976.72</b>            | <b>52%</b>       | <b>\$1,798.81</b> |
| Fund <b>108 - Prepaid Phone 911 Fund</b> Totals |                   |                      |                     |                               |                     |                     |                              |                  |                   |
| <b>REVENUE TOTALS</b>                           | 3,000.00          | .00                  | 3,000.00            | .00                           | .00                 | 618.83              | 2,381.17                     | 21%              | 7,565.31          |
| <b>EXPENSE TOTALS</b>                           | 3,885.00          | 195.00               | 4,080.00            | 26.96                         | .00                 | 2,103.28            | 1,976.72                     | 52%              | 1,798.81          |
| Fund <b>108 - Prepaid Phone 911 Fund</b> Totals | <b>(\$885.00)</b> | <b>(\$195.00)</b>    | <b>(\$1,080.00)</b> | <b>(\$26.96)</b>              | <b>\$0.00</b>       | <b>(\$1,484.45)</b> | <b>\$404.45</b>              |                  | <b>\$5,766.50</b> |



# Budget by Organization Report

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Summary Listing

| Organization                               | Adopted<br>Budget | Budget<br>Amendments | Amended<br>Budget | Current Month<br>Transactions | YTD<br>Encumbrances | YTD<br>Transactions | Budget - YTD<br>Transactions | % Used/<br>Rec'd | Prior Year Total |
|--|-------------------|----------------------|-------------------|-------------------------------|---------------------|---------------------|------------------------------|------------------|------------------|
| Fund <b>201 - Debt Service Fund</b>        |                   |                      |                   |                               |                     |                     |                              |                  |                  |
| <b>REVENUE</b>                             |                   |                      |                   |                               |                     |                     |                              |                  |                  |
| Department <b>000 - .</b>                  | 1,643,936.00      | .00                  | 1,643,936.00      | 533,946.25                    | .00                 | 657,838.26          | 986,097.74                   | 40               | 1,375,530.46     |
| <b>REVENUE TOTALS</b>                      | \$1,643,936.00    | \$0.00               | \$1,643,936.00    | \$533,946.25                  | \$0.00              | \$657,838.26        | \$986,097.74                 | 40%              | \$1,375,530.46   |
| <b>EXPENSE</b>                             |                   |                      |                   |                               |                     |                     |                              |                  |                  |
| Department <b>000 - .</b>                  | 1,643,936.00      | .00                  | 1,643,936.00      | 533,946.25                    | .00                 | 657,838.26          | 986,097.74                   | 40               | 1,375,530.46     |
| <b>EXPENSE TOTALS</b>                      | \$1,643,936.00    | \$0.00               | \$1,643,936.00    | \$533,946.25                  | \$0.00              | \$657,838.26        | \$986,097.74                 | 40%              | \$1,375,530.46   |
| Fund <b>201 - Debt Service Fund</b> Totals |                   |                      |                   |                               |                     |                     |                              |                  |                  |
| <b>REVENUE TOTALS</b>                      | 1,643,936.00      | .00                  | 1,643,936.00      | 533,946.25                    | .00                 | 657,838.26          | 986,097.74                   | 40%              | 1,375,530.46     |
| <b>EXPENSE TOTALS</b>                      | 1,643,936.00      | .00                  | 1,643,936.00      | 533,946.25                    | .00                 | 657,838.26          | 986,097.74                   | 40%              | 1,375,530.46     |
| Fund <b>201 - Debt Service Fund</b> Totals | \$0.00            | \$0.00               | \$0.00            | \$0.00                        | \$0.00              | \$0.00              | \$0.00                       |                  | \$0.00           |



# Budget by Organization Report

Through 04/30/19  
Prior Fiscal Year Activity Excluded  
Summary Listing

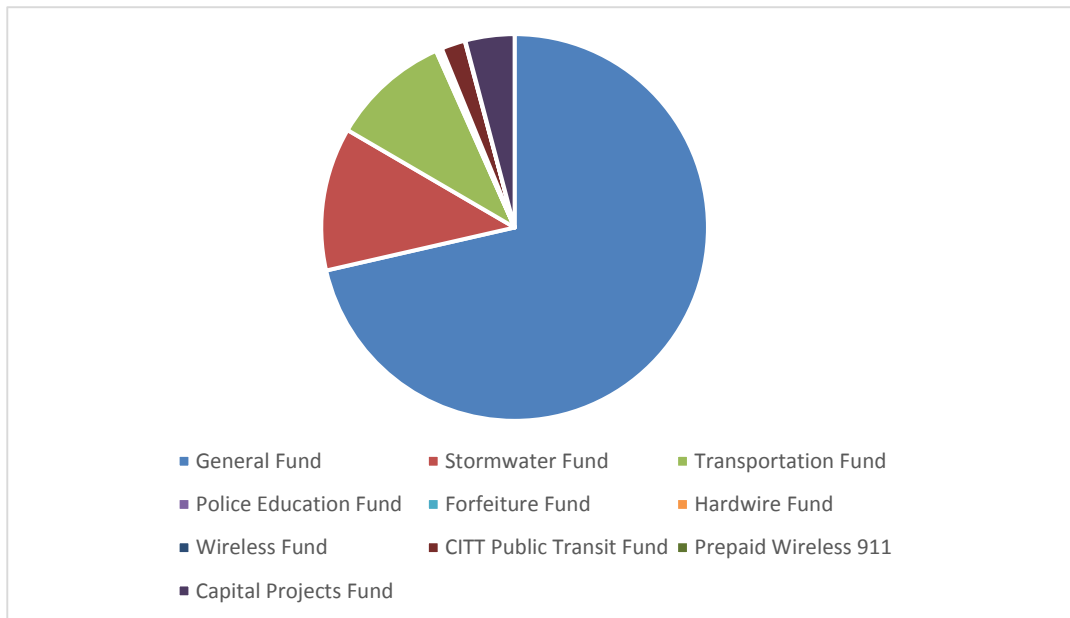
| Organization                                      | Adopted<br>Budget     | Budget<br>Amendments    | Amended<br>Budget       | Current Month<br>Transactions | YTD<br>Encumbrances     | YTD<br>Transactions   | Budget - YTD<br>Transactions | % Used/<br>Rec'd | Prior Year Total        |
|---|-----------------------|-------------------------|-------------------------|-------------------------------|-------------------------|-----------------------|------------------------------|------------------|-------------------------|
| <b>Fund 301 - Capital Projects Fund</b>           |                       |                         |                         |                               |                         |                       |                              |                  |                         |
| <b>REVENUE</b>                                    |                       |                         |                         |                               |                         |                       |                              |                  |                         |
| Department 000 - .                                | 3,105,382.00          | .00                     | 3,105,382.00            | .00                           | .00                     | 843,216.77            | 2,262,165.23                 | 27               | 653,371.52              |
| <b>REVENUE TOTALS</b>                             | <b>\$3,105,382.00</b> | <b>\$0.00</b>           | <b>\$3,105,382.00</b>   | <b>\$0.00</b>                 | <b>\$0.00</b>           | <b>\$843,216.77</b>   | <b>\$2,262,165.23</b>        | <b>27%</b>       | <b>\$653,371.52</b>     |
| <b>EXPENSE</b>                                    |                       |                         |                         |                               |                         |                       |                              |                  |                         |
| Department 000 - .                                | .00                   | .00                     | .00                     | .00                           | .00                     | .00                   | .00                          | +++              | .00                     |
| Department 519 - General Government               | 658,000.00            | 277,000.00              | 935,000.00              | 16,995.14                     | 732.60                  | 62,789.41             | 871,477.99                   | 7                | 79,849.43               |
| Department 524 - Building, Planning & Zoning -BPZ | 26,500.00             | .00                     | 26,500.00               | .00                           | 22,466.25               | .00                   | 4,033.75                     | 85               | .00                     |
| Department 539 - Public Works                     | 100,000.00            | .00                     | 100,000.00              | .00                           | .00                     | .00                   | 100,000.00                   | 0                | 60,946.24               |
| Department 572 - Parks and Recreation             | 1,551,030.00          | 338,222.00              | 1,889,252.00            | 609.00                        | 188,001.81              | 268,783.58            | 1,432,466.61                 | 24               | 2,482,583.06            |
| Department 575 - Pinecrest Gardens                | 610,175.00            | 61,993.00               | 672,168.00              | 30,413.33                     | 8,635.32                | 195,419.48            | 468,113.20                   | 30               | 350,099.47              |
| <b>EXPENSE TOTALS</b>                             | <b>\$2,945,705.00</b> | <b>\$677,215.00</b>     | <b>\$3,622,920.00</b>   | <b>\$48,017.47</b>            | <b>\$219,835.98</b>     | <b>\$526,992.47</b>   | <b>\$2,876,091.55</b>        | <b>21%</b>       | <b>\$2,973,478.20</b>   |
| <b>Fund 301 - Capital Projects Fund Totals</b>    |                       |                         |                         |                               |                         |                       |                              |                  |                         |
| <b>REVENUE TOTALS</b>                             | <b>3,105,382.00</b>   | <b>.00</b>              | <b>3,105,382.00</b>     | <b>.00</b>                    | <b>.00</b>              | <b>843,216.77</b>     | <b>2,262,165.23</b>          | <b>27%</b>       | <b>653,371.52</b>       |
| <b>EXPENSE TOTALS</b>                             | <b>2,945,705.00</b>   | <b>677,215.00</b>       | <b>3,622,920.00</b>     | <b>48,017.47</b>              | <b>219,835.98</b>       | <b>526,992.47</b>     | <b>2,876,091.55</b>          | <b>21%</b>       | <b>2,973,478.20</b>     |
| <b>Fund 301 - Capital Projects Fund Totals</b>    | <b>\$159,677.00</b>   | <b>(\$677,215.00)</b>   | <b>(\$517,538.00)</b>   | <b>(\$48,017.47)</b>          | <b>(\$219,835.98)</b>   | <b>\$316,224.30</b>   | <b>(\$613,926.32)</b>        |                  | <b>(\$2,320,106.68)</b> |
| <b>Grand Totals</b>                               |                       |                         |                         |                               |                         |                       |                              |                  |                         |
| <b>REVENUE TOTALS</b>                             | <b>31,129,428.00</b>  | <b>.00</b>              | <b>31,129,428.00</b>    | <b>2,176,419.76</b>           | <b>.00</b>              | <b>21,765,882.15</b>  | <b>9,363,545.85</b>          | <b>70%</b>       | <b>28,404,514.39</b>    |
| <b>EXPENSE TOTALS</b>                             | <b>31,298,482.00</b>  | <b>2,654,120.00</b>     | <b>33,952,602.00</b>    | <b>3,222,107.81</b>           | <b>1,276,380.88</b>     | <b>17,306,763.30</b>  | <b>15,369,457.82</b>         | <b>55%</b>       | <b>32,309,124.86</b>    |
| <b>Grand Totals</b>                               | <b>(\$169,054.00)</b> | <b>(\$2,654,120.00)</b> | <b>(\$2,823,174.00)</b> | <b>(\$1,045,688.05)</b>       | <b>(\$1,276,380.88)</b> | <b>\$4,459,118.85</b> | <b>(\$6,005,911.97)</b>      |                  | <b>(\$3,904,610.47)</b> |

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

**Cash Summary**  
**FY 2019**  
**April 2019**

**Page 13**

| Fund #        | Description of Fund      | Total                | City National       | State Investment Pool |
|---------------|--------------------------|----------------------|---------------------|-----------------------|
| 001           | General Fund             | \$ 11,285,239        | \$ 6,958,233        | \$ 4,327,005          |
| 101           | Stormwater Fund          | \$ 1,892,267         | \$ 1,404,299        | \$ 487,968            |
| 102           | Transportation Fund      | \$ 1,569,690         | \$ 222,231          | \$ 1,347,459          |
| 103           | Police Education Fund    | \$ 17,400            | \$ 17,400           |                       |
| 104           | Forfeiture Fund          | \$ 29,279            | \$ 29,279           |                       |
| 105           | Hardwire Fund            | \$ 6,053             | \$ 6,053            |                       |
| 106           | Wireless Fund            | \$ 27,607            | \$ 27,607           |                       |
| 107           | CITT Public Transit Fund | \$ 315,886           | \$ 315,886          |                       |
| 108           | Prepaid Wireless 911     | \$ 7,787             | \$ 7,787            |                       |
| 301           | Capital Projects Fund    | \$ 648,571           | \$ 113,289          | \$ 535,282            |
| <b>Totals</b> |                          | <b>\$ 15,799,778</b> | <b>\$ 9,102,063</b> | <b>\$ 6,697,715</b>   |

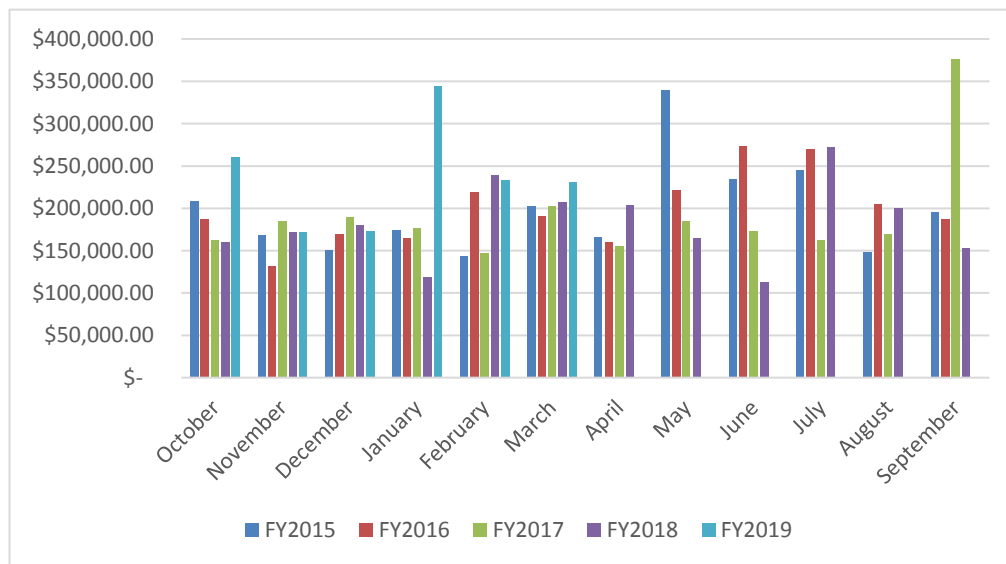


# Building Permit Revenues FY 2015-Present

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322.000

|           | FY2015          | FY2016          | FY2017          | FY2018          | FY2019          |
|-----------|-----------------|-----------------|-----------------|-----------------|-----------------|
| October   | \$ 208,891.46   | \$ 187,635.00   | \$ 162,985.72   | \$ 160,079.56   | \$ 260,228.01   |
| November  | \$ 168,584.76   | \$ 131,920.81   | \$ 184,854.02   | \$ 172,478.85   | \$ 171,992.67   |
| December  | \$ 150,381.66   | \$ 169,368.22   | \$ 189,965.35   | \$ 180,327.18   | \$ 172,631.89   |
| January   | \$ 173,820.94   | \$ 164,873.36   | \$ 176,937.43   | \$ 119,181.73   | \$ 343,754.99   |
| February  | \$ 143,674.08   | \$ 219,359.32   | \$ 147,078.38   | \$ 239,307.30   | \$ 233,351.51   |
| March     | \$ 203,023.50   | \$ 190,316.25   | \$ 202,377.86   | \$ 207,766.13   | \$ 231,184.60   |
| April     | \$ 165,932.19   | \$ 160,383.54   | \$ 154,777.00   | \$ 203,728.53   |                 |
| May       | \$ 339,185.71   | \$ 221,580.78   | \$ 184,344.48   | \$ 164,379.19   |                 |
| June      | \$ 233,894.37   | \$ 273,261.70   | \$ 173,202.99   | \$ 112,092.97   |                 |
| July      | \$ 245,369.43   | \$ 269,722.79   | \$ 162,643.16   | \$ 272,520.36   |                 |
| August    | \$ 148,086.45   | \$ 204,442.85   | \$ 169,793.77   | \$ 199,734.32   |                 |
| September | \$ 195,070.39   | \$ 187,413.89   | \$ 375,497.93   | \$ 153,467.59   |                 |
| Totals    | \$ 2,375,914.94 | \$ 2,380,278.51 | \$ 2,284,458.09 | \$ 2,185,063.71 | \$ 1,413,143.67 |

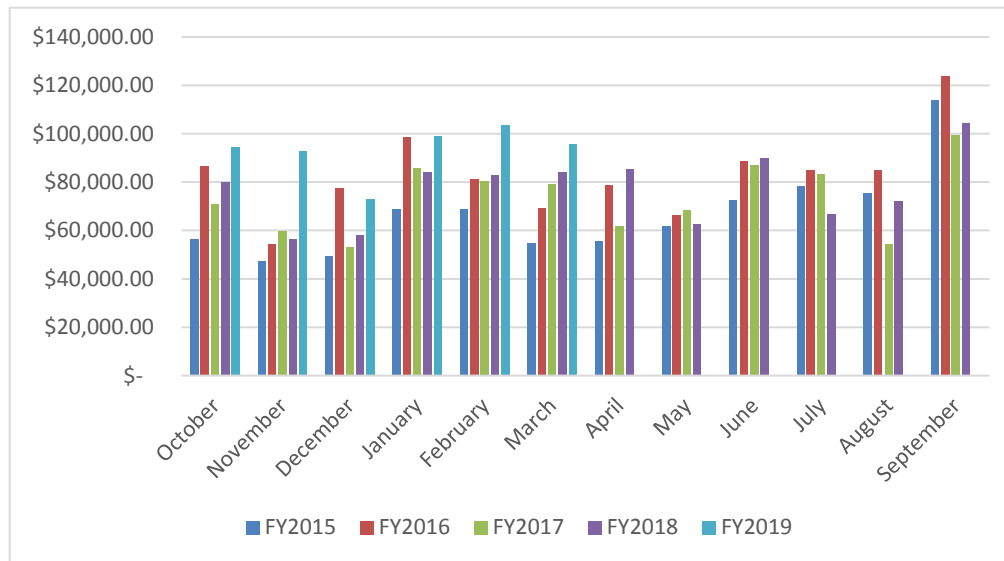


**Community Center Revenues  
FY 2015-Present**

**Page 15**

**347.100**

|               | FY2015               | FY2016               | FY2017               | FY2018               | FY2019               |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| October       | \$ 56,473.78         | \$ 86,738.40         | \$ 70,943.22         | \$ 80,203.52         | \$ 94,515.06         |
| November      | \$ 47,475.82         | \$ 54,306.39         | \$ 59,785.71         | \$ 56,555.52         | \$ 92,671.27         |
| December      | \$ 49,638.73         | \$ 77,368.02         | \$ 53,096.65         | \$ 57,898.32         | \$ 73,000.18         |
| January       | \$ 68,917.05         | \$ 98,487.17         | \$ 85,763.45         | \$ 83,973.40         | \$ 99,004.24         |
| February      | \$ 68,682.40         | \$ 81,038.94         | \$ 80,257.27         | \$ 82,747.84         | \$ 103,630.00        |
| March         | \$ 54,796.81         | \$ 68,985.96         | \$ 79,368.26         | \$ 83,968.31         | \$ 95,557.01         |
| April         | \$ 55,704.60         | \$ 78,722.87         | \$ 61,715.91         | \$ 85,354.57         |                      |
| May           | \$ 61,962.06         | \$ 66,587.99         | \$ 68,520.16         | \$ 62,548.76         |                      |
| June          | \$ 72,711.90         | \$ 88,563.74         | \$ 87,181.97         | \$ 89,837.20         |                      |
| July          | \$ 78,142.80         | \$ 84,887.28         | \$ 83,497.09         | \$ 66,904.81         |                      |
| August        | \$ 75,567.21         | \$ 84,841.47         | \$ 54,343.19         | \$ 72,240.40         |                      |
| September     | \$ 114,041.50        | \$ 123,864.37        | \$ 99,370.70         | \$ 104,419.92        |                      |
| <b>Totals</b> | <b>\$ 804,114.66</b> | <b>\$ 994,392.60</b> | <b>\$ 883,843.58</b> | <b>\$ 926,652.57</b> | <b>\$ 558,377.76</b> |







# Budget Performance Report

Fiscal Year to Date 03/31/19

Include Rollup Account and Rollup to Object

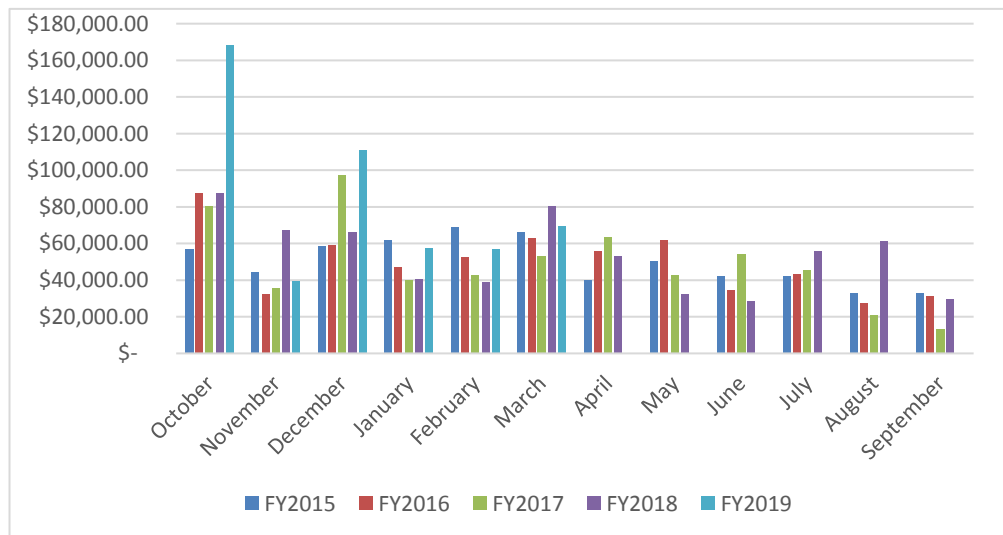
| Account                               | Account Description                         | Adopted Budget        | Budget Amendments | Amended Budget        | Current Month Transactions | YTD Encumbrances | YTD Transactions    | Budget - YTD Transactions | % Used/ Rec'd | Prior Year Total    |
|---------------------------------------|---|-----------------------|-------------------|-----------------------|----------------------------|------------------|---------------------|---------------------------|---------------|---------------------|
| <b>Fund 001 - General Fund</b>        |   |                       |                   |                       |                            |                  |                     |                           |               |                     |
| <b>REVENUE</b>                        |   |                       |                   |                       |                            |                  |                     |                           |               |                     |
| Department 000 - .                    |   |                       |                   |                       |                            |                  |                     |                           |               |                     |
| Division 00 - .                       |   |                       |                   |                       |                            |                  |                     |                           |               |                     |
| <b>347</b>                            | <b>Cult &amp; Rec</b>                       |                       |                   |                       |                            |                  |                     |                           |               |                     |
| 347.100                               | Cult & Rec Community Center, Control        | 1,075,000.00          | .00               | 1,075,000.00          | .00                        | .00              | .00                 | 1,075,000.00              | 0             | .00                 |
| 347.101                               | Cult & Rec CC Building Rentals              | .00                   | .00               | .00                   | 4,325.00                   | .00              | 20,018.46           | (20,018.46)               | +++           | 4,450.00            |
| 347.102                               | Cult & Rec CC Field Rentals                 | .00                   | .00               | .00                   | .00                        | .00              | 1,500.00            | (1,500.00)                | +++           | .00                 |
| 347.103                               | Cult & Rec CC User League Fees              | .00                   | .00               | .00                   | .00                        | .00              | 7,280.00            | (7,280.00)                | +++           | .00                 |
| 347.104                               | Cult & Rec CC Camps                         | .00                   | .00               | .00                   | 14,508.40                  | .00              | 15,910.90           | (15,910.90)               | +++           | 108,456.75          |
| 347.105                               | Cult & Rec CC Concession Sales              | .00                   | .00               | .00                   | .00                        | .00              | .00                 | .00                       | +++           | 5,975.70            |
| 347.106                               | Cult & Rec CC Donations                     | .00                   | .00               | .00                   | 75.00                      | .00              | 75.00               | (75.00)                   | +++           | 6,015.00            |
| 347.107                               | Cult & Rec CC Classes, Member               | .00                   | .00               | .00                   | 31,414.65                  | .00              | 241,172.10          | (241,172.10)              | +++           | 193,718.35          |
| 347.108                               | Cult & Rec CC Trainer Fees                  | .00                   | .00               | .00                   | 3,200.00                   | .00              | 20,800.00           | (20,800.00)               | +++           | 10,500.00           |
| 347.109                               | Cult & Rec CC Day Passes                    | .00                   | .00               | .00                   | .00                        | .00              | .00                 | .00                       | +++           | 218.63              |
| 347.110                               | Cult & Rec CC Memeberships, Annual, Residen | .00                   | .00               | .00                   | 17,649.00                  | .00              | 111,769.55          | (111,769.55)              | +++           | 173,131.54          |
| 347.111                               | Cult & Rec CC Memberships, 90 Days, Res.    | .00                   | .00               | .00                   | 2,000.00                   | .00              | 16,007.00           | (16,007.00)               | +++           | 22,666.12           |
| 347.112                               | Cult & Rec CC Memberships, 30 Days, Residen | .00                   | .00               | .00                   | 6,790.00                   | .00              | 35,907.25           | (35,907.25)               | +++           | 51,522.04           |
| 347.113                               | Cult & Rec CC Memberships, One Week         | .00                   | .00               | .00                   | 560.00                     | .00              | 2,119.20            | (2,119.20)                | +++           | 2,030.00            |
| 347.116                               | Cult & Rec CC, Special Events               | .00                   | .00               | .00                   | .00                        | .00              | 1,465.00            | (1,465.00)                | +++           | 6,180.00            |
| 347.117                               | Cult & Rec CC Classes, Nonmember            | .00                   | .00               | .00                   | 13,271.20                  | .00              | 73,976.93           | (73,976.93)               | +++           | 323,231.64          |
| 347.120                               | Cult & Rec CC Memberships, Annual Non-res.  | .00                   | .00               | .00                   | 1,340.00                   | .00              | 4,339.50            | (4,339.50)                | +++           | 9,850.00            |
| 347.121                               | Cult & Rec CC Memberships, 90 Day, Non res. | .00                   | .00               | .00                   | 480.00                     | .00              | 3,720.00            | (3,720.00)                | +++           | 3,480.00            |
| 347.122                               | Cult & Rec CC Memberships, 30 Day Non-Res   | .00                   | .00               | .00                   | 1,600.00                   | .00              | 7,960.00            | (7,960.00)                | +++           | 12,110.00           |
| 347.123                               | Cult & Rec CC Senior Trips/Tours            | .00                   | .00               | .00                   | 540.00                     | .00              | 2,095.00            | (2,095.00)                | +++           | 3,421.00            |
| 347.125                               | Cult & Rec CC Booth Fee                     | .00                   | .00               | .00                   | 350.00                     | .00              | 350.00              | (350.00)                  | +++           | 630.00              |
| 347.180                               | Cult & Rec Office Supplies                  | .00                   | .00               | .00                   | .00                        | .00              | 114.85              | (114.85)                  | +++           | .00                 |
| 347.199                               | Cult & Rec CC Credit Card Fees              | .00                   | .00               | .00                   | (2,546.24)                 | .00              | (8,202.98)          | 8,202.98                  | +++           | (10,934.20)         |
| <b>347 - Cult &amp; Rec Totals</b>    |   | <b>\$1,075,000.00</b> | <b>\$0.00</b>     | <b>\$1,075,000.00</b> | <b>\$95,557.01</b>         | <b>\$0.00</b>    | <b>\$558,377.76</b> | <b>\$516,622.24</b>       | <b>52%</b>    | <b>\$926,652.57</b> |
| Division 00 - . Totals                |   | \$1,075,000.00        | \$0.00            | \$1,075,000.00        | \$95,557.01                | \$0.00           | \$558,377.76        | \$516,622.24              | 52%           | \$926,652.57        |
| Department 000 - . Totals             |   | \$1,075,000.00        | \$0.00            | \$1,075,000.00        | \$95,557.01                | \$0.00           | \$558,377.76        | \$516,622.24              | 52%           | \$926,652.57        |
| <b>REVENUE TOTALS</b>                 |   | <b>\$1,075,000.00</b> | <b>\$0.00</b>     | <b>\$1,075,000.00</b> | <b>\$95,557.01</b>         | <b>\$0.00</b>    | <b>\$558,377.76</b> | <b>\$516,622.24</b>       | <b>52%</b>    | <b>\$926,652.57</b> |
| <b>Fund 001 - General Fund Totals</b> |   |                       |                   |                       |                            |                  |                     |                           |               |                     |
| <b>REVENUE TOTALS</b>                 |   | <b>1,075,000.00</b>   | <b>.00</b>        | <b>1,075,000.00</b>   | <b>95,557.01</b>           | <b>.00</b>       | <b>558,377.76</b>   | <b>516,622.24</b>         | <b>52%</b>    | <b>926,652.57</b>   |
| <b>EXPENSE TOTALS</b>                 |   | <b>.00</b>            | <b>.00</b>        | <b>.00</b>            | <b>.00</b>                 | <b>.00</b>       | <b>.00</b>          | <b>.00</b>                | <b>+++</b>    | <b>.00</b>          |
| <b>Fund 001 - General Fund Totals</b> |   | <b>\$1,075,000.00</b> | <b>\$0.00</b>     | <b>\$1,075,000.00</b> | <b>\$95,557.01</b>         | <b>\$0.00</b>    | <b>\$558,377.76</b> | <b>\$516,622.24</b>       |               | <b>\$926,652.57</b> |
| <b>Grand Totals</b>                   |   |                       |                   |                       |                            |                  |                     |                           |               |                     |
| <b>REVENUE TOTALS</b>                 |   | <b>1,075,000.00</b>   | <b>.00</b>        | <b>1,075,000.00</b>   | <b>95,557.01</b>           | <b>.00</b>       | <b>558,377.76</b>   | <b>516,622.24</b>         | <b>52%</b>    | <b>926,652.57</b>   |
| <b>EXPENSE TOTALS</b>                 |   | <b>.00</b>            | <b>.00</b>        | <b>.00</b>            | <b>.00</b>                 | <b>.00</b>       | <b>.00</b>          | <b>.00</b>                | <b>+++</b>    | <b>.00</b>          |

**Pinecrest Gardens Revenues  
FY 2015-Present**

**Page 17**

**347.300**

|                                   | FY2015               | FY2016               | FY2017               | FY2018               | FY2019               |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>October</b>                    | \$ 57,055.54         | \$ 87,203.52         | \$ 80,721.18         | \$ 87,443.94         | \$ 168,101.66        |
| <b>November</b>                   | \$ 44,278.99         | \$ 32,183.45         | \$ 35,418.78         | \$ 67,618.75         | \$ 39,331.63         |
| <b>December</b>                   | \$ 58,727.69         | \$ 59,393.92         | \$ 97,243.91         | \$ 65,955.15         | \$ 110,824.35        |
| <b>January</b>                    | \$ 61,992.27         | \$ 47,022.25         | \$ 39,835.76         | \$ 40,591.94         | \$ 57,626.46         |
| <b>February</b>                   | \$ 68,940.12         | \$ 52,707.87         | \$ 42,814.52         | \$ 38,735.91         | \$ 56,961.89         |
| <b>March</b>                      | \$ 66,362.13         | \$ 62,947.61         | \$ 53,240.72         | \$ 80,607.97         | \$ 69,322.30         |
| <b>April</b>                      | \$ 40,328.49         | \$ 55,883.51         | \$ 63,367.19         | \$ 53,043.40         |                      |
| <b>May</b>                        | \$ 50,261.97         | \$ 62,027.82         | \$ 42,928.28         | \$ 32,642.15         |                      |
| <b>June</b>                       | \$ 42,159.26         | \$ 34,534.33         | \$ 54,202.60         | \$ 28,448.54         |                      |
| <b>July</b>                       | \$ 42,261.88         | \$ 43,080.37         | \$ 45,647.24         | \$ 56,053.59         |                      |
| <b>August</b>                     | \$ 32,834.04         | \$ 27,694.74         | \$ 20,998.45         | \$ 61,331.14         |                      |
| <b>September</b>                  | \$ 33,047.49         | \$ 31,375.20         | \$ 13,176.39         | \$ 29,842.77         |                      |
| <b>Totals Without Grants</b>      | <b>\$ 598,249.87</b> | <b>\$ 596,054.59</b> | <b>\$ 589,595.02</b> | <b>\$ 642,315.25</b> | <b>\$ 502,168.29</b> |
| <b>Grants YTD</b>                 | <b>\$ 57,029.00</b>  | <b>\$ 69,912.37</b>  | <b>\$ 84,024.00</b>  | <b>\$ 80,421.00</b>  | <b>\$ 14,925.10</b>  |
| <b>Total Revenues incl Grants</b> | <b>\$ 655,278.87</b> | <b>\$ 665,966.96</b> | <b>\$ 673,619.02</b> | <b>\$ 722,736.25</b> | <b>\$ 517,093.39</b> |





# Budget Performance Report

Fiscal Year to Date 03/31/19

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 - .         |   |                |                   |                |                            |                  |                  |                           |               |                  |
| <b>347</b>              | <b>Cult &amp; Rec</b>                       |                |                   |                |                            |                  |                  |                           |               |                  |
| 347.300                 | Cult & Rec Pinecrest Gardens, Control       | 650,000.00     | .00               | 650,000.00     | .00                        | .00              | .00              | 650,000.00                | 0             | .00              |
| 347.301                 | Cult & Rec PG Corporate Sponsorship         | .00            | .00               | .00            | 1,000.00                   | .00              | 41,055.00        | (41,055.00)               | +++           | 79,000.00        |
| 347.302                 | Cult & Rec PG Farmers Market                | .00            | .00               | .00            | 2,800.00                   | .00              | 16,400.00        | (16,400.00)               | +++           | 25,910.00        |
| 347.304                 | Cult & Rec PG Gardens Gallery               | .00            | .00               | .00            | .00                        | .00              | .00              | .00                       | +++           | 365.00           |
| 347.308                 | Cult & Rec PG Memberships, Annual Passes    | .00            | .00               | .00            | 2,142.00                   | .00              | 9,237.00         | (9,237.00)                | +++           | 12,095.50        |
| 347.309                 | Cult & Rec PG Concessions, Iguana Bite      | .00            | .00               | .00            | 208.00                     | .00              | 1,357.70         | (1,357.70)                | +++           | 7,020.58         |
| 347.310                 | Cult & Rec PG Concessions, Events           | .00            | .00               | .00            | 5,940.00                   | .00              | 17,143.24        | (17,143.24)               | +++           | 19,428.63        |
| 347.312                 | Cult & Rec PG Banyan Bowl Ticket Sales      | .00            | .00               | .00            | 20,109.05                  | .00              | 101,641.85       | (101,641.85)              | +++           | 99,817.84        |
| 347.313                 | Cult & Rec PG Fine Arts Festival, Booths    | .00            | .00               | .00            | .00                        | .00              | 17,725.00        | (17,725.00)               | +++           | 16,525.00        |
| 347.314                 | Cult & Rec PG Fine Arts Festival Posters    | .00            | .00               | .00            | .00                        | .00              | (315.00)         | 315.00                    | +++           | 20.00            |
| 347.315                 | Cult & Rec PG Eggstravaganza, Tickets       | .00            | .00               | .00            | .00                        | .00              | .00              | .00                       | +++           | 14,498.00        |
| 347.316                 | Cult & Rec PG Eggstravaganza, Baskets       | .00            | .00               | .00            | .00                        | .00              | .00              | .00                       | +++           | 397.00           |
| 347.317                 | Cult & Rec PG Eggstravaganza Booths         | .00            | .00               | .00            | 600.00                     | .00              | 600.00           | (600.00)                  | +++           | 2,800.00         |
| 347.318                 | Cult & Rec PG Howl-O-Ween Parade Tickets    | .00            | .00               | .00            | .00                        | .00              | 8,335.01         | (8,335.01)                | +++           | 7,680.00         |
| 347.319                 | Cult & Rec PG General Admissions            | .00            | .00               | .00            | 4,378.50                   | .00              | 32,166.94        | (32,166.94)               | +++           | 96,570.00        |
| 347.320                 | Cult & Rec PG Senior Admissions             | .00            | .00               | .00            | 1,046.00                   | .00              | 5,026.00         | (5,026.00)                | +++           | 5,719.00         |
| 347.322                 | Cult & Rec PG Earth Day Booth Sales         | .00            | .00               | .00            | .00                        | .00              | .00              | .00                       | +++           | 1,382.00         |
| 347.325                 | Cult & Rec PG Movie Tickets                 | .00            | .00               | .00            | .00                        | .00              | 1,822.00         | (1,822.00)                | +++           | 3,030.00         |
| 347.326                 | Cult & Rec PG Movie Concession              | .00            | .00               | .00            | .00                        | .00              | 593.00           | (593.00)                  | +++           | 800.00           |
| 347.327                 | Cult & Rec PG Vending Machine Sales         | .00            | .00               | .00            | 24.83                      | .00              | 142.40           | (142.40)                  | +++           | 330.91           |
| 347.328                 | Cult & Rec PG Venue, Patio Rental           | .00            | .00               | .00            | .00                        | .00              | 30,939.00        | (30,939.00)               | +++           | 3,069.62         |
| 347.329                 | Cult & Rec PG, Pergola Rental               | .00            | .00               | .00            | 8,627.00                   | .00              | 12,420.00        | (12,420.00)               | +++           | 14,175.00        |
| 347.330                 | Cult & Rec PG. Venue, Lakeview Rental       | .00            | .00               | .00            | .00                        | .00              | .00              | .00                       | +++           | 2,050.00         |
| 347.331                 | Cult & Rec PG Venue, Meadows Rental         | .00            | .00               | .00            | .00                        | .00              | 5,200.00         | (5,200.00)                | +++           | 10,200.00        |
| 347.332                 | Cult & Rec PG Venue Picnic Rentals          | .00            | .00               | .00            | 4,175.00                   | .00              | 28,960.50        | (28,960.50)               | +++           | 42,363.54        |
| 347.333                 | Cult & Rec PG Venue Rental, Hibiscus Rental | .00            | .00               | .00            | 200.00                     | .00              | 7,830.00         | (7,830.00)                | +++           | 24,227.00        |
| 347.335                 | Cult & Rec PG Banyan Bowl Rental            | .00            | .00               | .00            | 2,410.00                   | .00              | 19,437.65        | (19,437.65)               | +++           | 7,184.50         |
| 347.336                 | Cult & Rec PG Original Entrance Rental      | .00            | .00               | .00            | 600.00                     | .00              | 5,800.00         | (5,800.00)                | +++           | 13,025.00        |
| 347.337                 | Cult & Rec PG Parking Lot Rental            | .00            | .00               | .00            | .00                        | .00              | .00              | .00                       | +++           | 14,877.00        |
| 347.338                 | Cult & Rec PG Commercial Video - Photo      | .00            | .00               | .00            | 1,050.00                   | .00              | 2,550.00         | (2,550.00)                | +++           | 3,914.00         |
| 347.339                 | Cult & Rec PG Girl Scouts Programs          | .00            | .00               | .00            | 274.00                     | .00              | 5,355.00         | (5,355.00)                | +++           | 2,308.00         |
| 347.342                 | Cult & Rec PG Donations                     | .00            | .00               | .00            | .00                        | .00              | 21,100.00        | (21,100.00)               | +++           | 1,700.00         |
| 347.343                 | Cult & Rec PG Fish Food                     | .00            | .00               | .00            | 162.00                     | .00              | 870.01           | (870.01)                  | +++           | 646.00           |
| 347.344                 | Cult & Rec PG Merchandise                   | .00            | .00               | .00            | .00                        | .00              | .00              | .00                       | +++           | 4.00             |
| 347.345                 | Cult & Rec PG Field Trips                   | .00            | .00               | .00            | 1,006.00                   | .00              | 2,793.00         | (2,793.00)                | +++           | 17,516.00        |
| 347.346                 | Cult & Rec PG Event Photos                  | .00            | .00               | .00            | .00                        | .00              | .00              | .00                       | +++           | 3,153.00         |



# Budget Performance Report

Fiscal Year to Date 03/31/19

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                            | Cult & Rec                               |                |                   |                |                            |                  |                  |                           |               |                  |
| 347.347                        | Cult & Rec PG Classes and Programs       | .00            | .00               | .00            | 3,417.25                   | .00              | 14,598.75        | (14,598.75)               | +++           | 1,620.00         |
| 347.348                        | Cult & Rec PG Horticulture Class         | .00            | .00               | .00            | 480.00                     | .00              | 775.00           | (775.00)                  | +++           | 1,540.00         |
| 347.350                        | Cult & Rec PG Chili Cook-off Booths      | .00            | .00               | .00            | 590.00                     | .00              | 1,090.00         | (1,090.00)                | +++           | 1,590.00         |
| 347.351                        | Cult & Rec PG Chili Cook-off Admission   | .00            | .00               | .00            | 7,495.00                   | .00              | 7,495.00         | (7,495.00)                | +++           | 5,345.00         |
| 347.352                        | Cult & Rec PG Holiday Festival Booths    | .00            | .00               | .00            | .00                        | .00              | 2,310.00         | (2,310.00)                | +++           | 1,325.00         |
| 347.354                        | Cult & Rec PG Nights of Lights Admission | .00            | .00               | .00            | .00                        | .00              | 57,514.76        | (57,514.76)               | +++           | 24,536.00        |
| 347.355                        | Cult & Rec PG Butterfly House            | .00            | .00               | .00            | .00                        | .00              | .00              | .00                       | +++           | 1,825.00         |
| 347.356                        | Cult & Rec PG Hammock Pavilion           | .00            | .00               | .00            | .00                        | .00              | 9,000.00         | (9,000.00)                | +++           | 10,500.00        |
| 347.357                        | Cult & Rec PG Summer Camps               | .00            | .00               | .00            | .00                        | .00              | .00              | .00                       | +++           | 32,809.00        |
| 347.358                        | Cult & Rec Secret Garden                 | .00            | .00               | .00            | .00                        | .00              | .00              | .00                       | +++           | 950.00           |
| 347.359                        | Cult & Rec PG Cypress Hall Rental        | .00            | .00               | .00            | 2,250.00                   | .00              | 20,188.41        | (20,188.41)               | +++           | 17,637.08        |
| 347.399                        | Cult & Rec PG Credit card fees           | .00            | .00               | .00            | (1,662.33)                 | .00              | (6,988.93)       | 6,988.93                  | +++           | (11,163.95)      |
| 347 - Cult & Rec Totals        |  | \$650,000.00   | \$0.00            | \$650,000.00   | \$69,322.30                | \$0.00           | \$502,168.29     | \$147,831.71              | 77%           | \$642,315.25     |
| Division 00 - . Totals         |  | \$650,000.00   | \$0.00            | \$650,000.00   | \$69,322.30                | \$0.00           | \$502,168.29     | \$147,831.71              | 77%           | \$642,315.25     |
| Department 000 - . Totals      |  | \$650,000.00   | \$0.00            | \$650,000.00   | \$69,322.30                | \$0.00           | \$502,168.29     | \$147,831.71              | 77%           | \$642,315.25     |
| REVENUE TOTALS                 |  | \$650,000.00   | \$0.00            | \$650,000.00   | \$69,322.30                | \$0.00           | \$502,168.29     | \$147,831.71              | 77%           | \$642,315.25     |
| Fund 001 - General Fund Totals |  |                |                   |                |                            |                  |                  |                           |               |                  |
| REVENUE TOTALS                 |  | 650,000.00     | .00               | 650,000.00     | 69,322.30                  | .00              | 502,168.29       | 147,831.71                | 77%           | 642,315.25       |
| EXPENSE TOTALS                 |  | .00            | .00               | .00            | .00                        | .00              | .00              | .00                       | +++           | .00              |
| Fund 001 - General Fund Totals |  | \$650,000.00   | \$0.00            | \$650,000.00   | \$69,322.30                | \$0.00           | \$502,168.29     | \$147,831.71              |               | \$642,315.25     |
| Grand Totals                   |  |                |                   |                |                            |                  |                  |                           |               |                  |
| REVENUE TOTALS                 |  | 650,000.00     | .00               | 650,000.00     | 69,322.30                  | .00              | 502,168.29       | 147,831.71                | 77%           | 642,315.25       |
| EXPENSE TOTALS                 |  | .00            | .00               | .00            | .00                        | .00              | .00              | .00                       | +++           | .00              |
| Grand Totals                   |  | \$650,000.00   | \$0.00            | \$650,000.00   | \$69,322.30                | \$0.00           | \$502,168.29     | \$147,831.71              |               | \$642,315.25     |

**Budget \$ 20,000**

**001.511.00.440.000**

| <b>Date</b>                        | <b>Check #</b> | <b>Expenditure</b>          | <b>Total</b>        |
|------------------------------------|----------------|-----------------------------|---------------------|
| 11/8/2018                          |                | NLC Conference Registration | \$ 155.00           |
| 11/13/2018                         |                | NLC Conference              | \$ 2,167.23         |
| 11/26/2018                         | 61981          | FLE Conference              | \$ 469.65           |
| 12/5/2018                          |                | MDLC Trustee Luncheon       | \$ 75.00            |
| 2/11/2019                          |                | NLC Conference              | \$ 452.60           |
| 3/25/2019                          |                | NLC Conference              | \$ 1,715.57         |
|                                    |                |                             | \$ -                |
|                                    |                |                             | \$ -                |
|                                    |                |                             | \$ -                |
|                                    |                |                             | \$ -                |
|                                    |                |                             | \$ -                |
|                                    |                |                             | \$ -                |
|                                    |                |                             | \$ -                |
|                                    |                |                             | \$ -                |
|                                    |                |                             | \$ -                |
|                                    |                |                             | \$ -                |
|                                    |                |                             | \$ -                |
|                                    |                |                             | \$ -                |
|                                    |                |                             | \$ -                |
|                                    |                |                             | \$ -                |
|                                    |                |                             | \$ -                |
|                                    |                |                             | \$ -                |
| <b>Expenditures to date</b>        |                |                             | <b>\$ 5,035.05</b>  |
| <b>Balance Available in Budget</b> |                |                             | <b>\$ 14,964.95</b> |

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

MEMORANDUM

Department of Parks and Recreation

DATE: May 6, 2019  
TO: Yocelyn Galiano, ICMA-CM, Village Manager  
FROM: Robert C. Mattes, CPRP, CPSI, Parks and Recreation Director  
RE: April 2019 Monthly Report

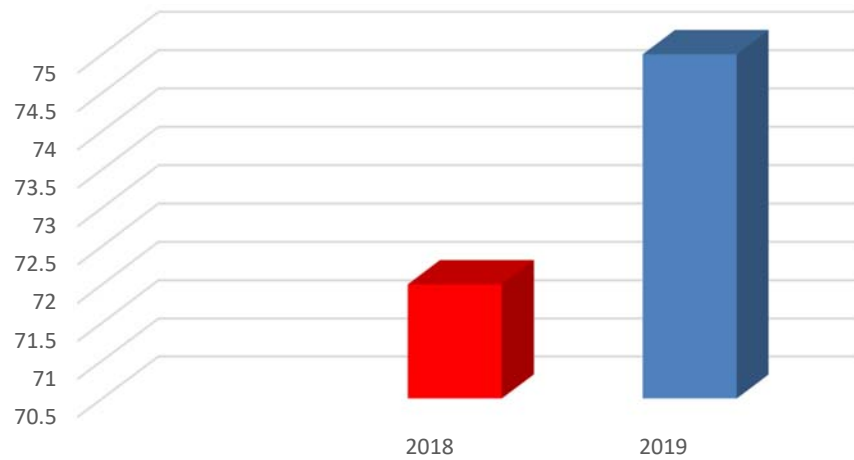
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Attached is the April 2019 monthly report for the Parks and Recreation Department. The report reflects the following four indicators for the Community Center.

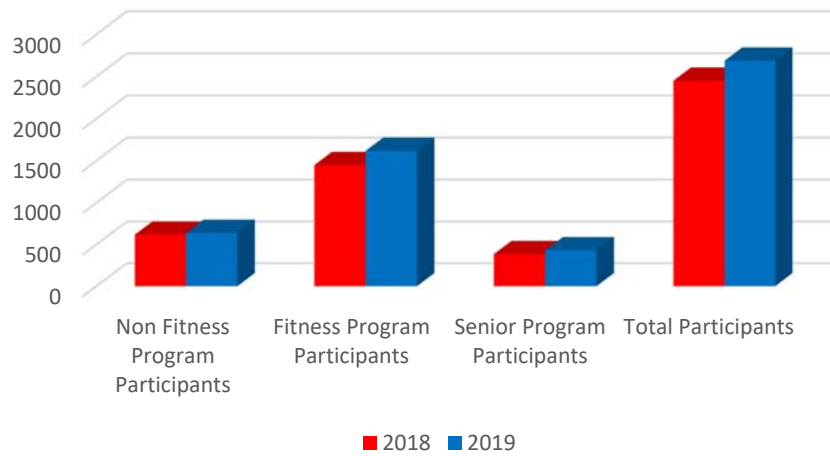
- Number of participants
- Programs
- Memberships
- Finance

The Parks Division reflects the league activities, rentals, and the tennis court usage by revenue.

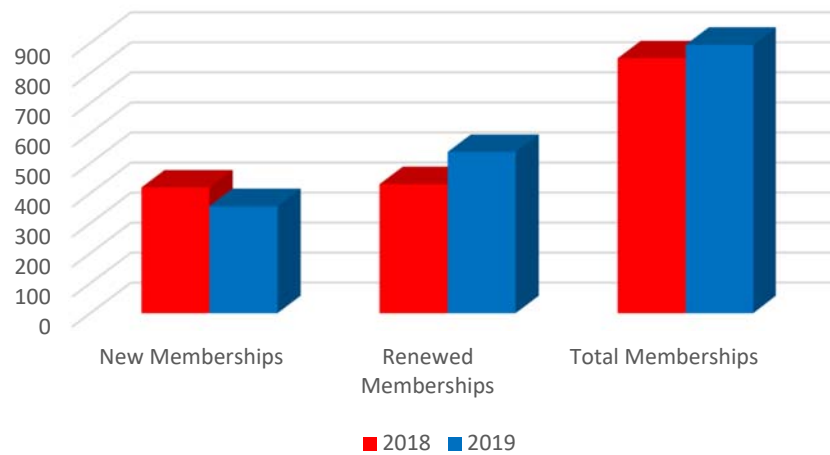
### Total Programs Offered April 2019



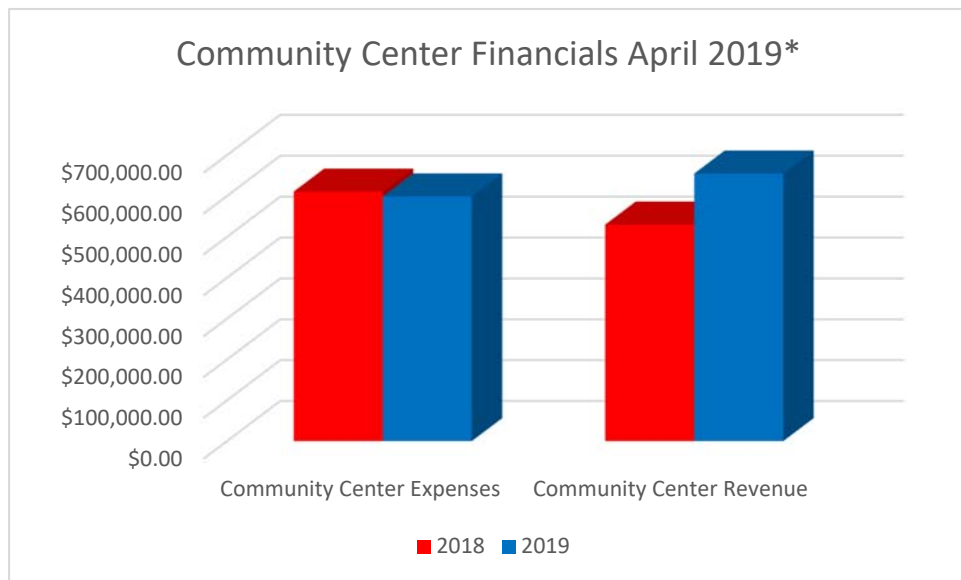
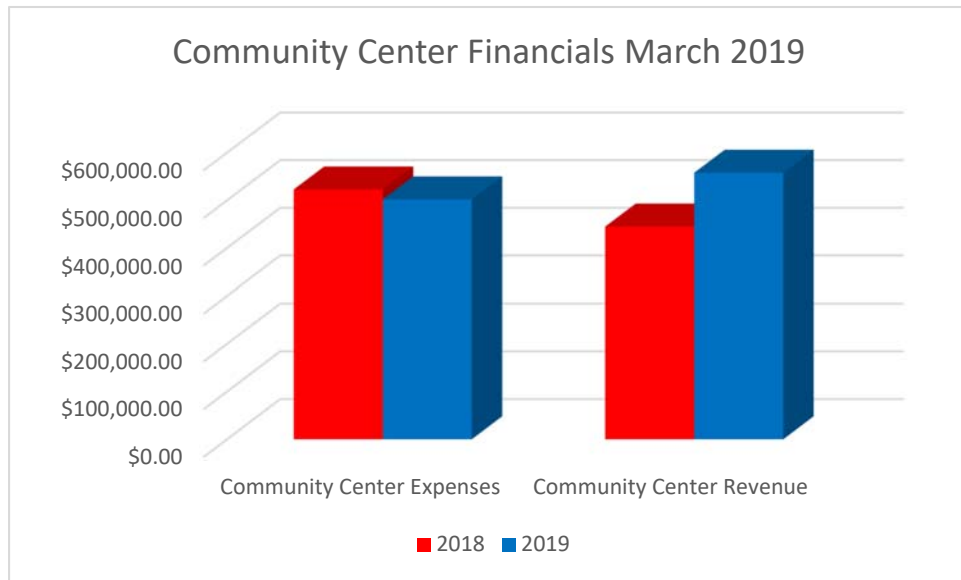
### Program Participation April 2019



### Fitness Center Memberships April 2019







\* Please note, the above graphic does not represent the final Community Center revenue or expenses for the month of April. Updated revenue and expenses will be included in the May monthly report.

## NOTES OF PROGRAM ACHIEVEMENTS:

### Pinecrest Car Show

Saturday, April 27, 11:00 a.m. to 3:00 p.m. at Suniland Park

This was the first car show for the Parks and Recreation Department and it was met with a tremendous amount of support. Car registrations maxed out and additional cars arrived the day of the event to try and be a part of the show. Sponsors have already reached out to be a part of next year's event and many people are looking forward to an even bigger show in the future. This event was initiated by a high school student who loves cars and wanted to bring his passion to other members of the community.

**New Sponsors Secured:** Williamson Cadillac, Mr. Joseph's Fine Dry Cleaning, and Shula Burger

**Facebook:** 15.7K reached; 1.3K responses

**Attendance:** 1000+



### Fit Kids Day

Saturday, May 4, 10:00 a.m. – 2:00 p.m. at Evelyn Greer Park

As part of the Pinecrest Parks & Recreation Department's obesity awareness campaign, Fit Kids Day aims to provide an active, fun-filled day at the Park. This is a free community event featuring field day activities, bounce houses and a resource fair that will showcase a wide variety of summer camps and after school programs.

**Facebook:** 11.8K people reached; 815 responses; 130 going; 685 interested

**Eventbrite:** 866 people RSVPed for this event

**Attendance:** approximately 300

**Baseball Program at Suniland Park and Evelyn Greer Park**

Howard Palmetto Baseball = January to May

| 2019 participants        | 2018 Participants               |
|--------------------------|---------------------------------|
| Howard Palmetto Baseball | Howard Palmetto Baseball<br>350 |

**Soccer Program at Flagler Grove and Community Center and Palmetto Middle**

Miami Premier and Pinecrest Premier = January to May

| 2019 participants        | 2018 Participants               |
|--------------------------|---------------------------------|
| Pinecrest Premier Soccer | Pinecrest Premier Soccer<br>692 |
| Miami Premier Soccer     | Miami Premier Soccer<br>120     |

| August to December       |                          |
|--------------------------|--------------------------|
| 2019 participants        | 2018 Participants        |
| Pinecrest Premier Soccer | Pinecrest Premier Soccer |
| Miami Premier Soccer     | Miami Premier Soccer     |

**Football and Cheerleading at Suniland Park**

Suniland Optimist = August to November

| 2019 participants     | 2018 Participants           |
|-----------------------|-----------------------------|
| Suniland Football     | Suniland Football<br>21     |
| Suniland Cheerleading | Suniland Cheerleading<br>42 |

**Flag Football at Suniland Park**

Suniland Optimist = May to June

| 2019 participants | 2018 Participants      |
|-------------------|------------------------|
| Suniland Football | Suniland Football<br>0 |

**Lacrosse at Coral Pine Park and Palmetto Middle**

Panther Middle School Lacrosse = January to May

| 2019 participants | 2018 Participants       |
|-------------------|-------------------------|
| Palmetto Lacrosse | Palmetto Lacrosse<br>35 |

**Tennis at Coral Pine Park**

Year round

| 2019  | April       |                |
|-------|-------------|----------------|
| Total | Revenue     | YTD as of 4/30 |
|       | \$11,459.50 | \$ 79,956.86   |

| 2018  | April       |                |
|-------|-------------|----------------|
| Total | Revenue     | YTD as of 4/30 |
|       | \$13,172.25 | \$ 88,534.93   |

**Facility Rentals**

| 2019 |          |       |            |        |       |
|------|----------|-------|------------|--------|-------|
|      | Suniland | Greer | Coral Pine | Center | TOTAL |
|      | 7        | 9     | 12         | 4      | 32    |
| 2018 |          |       |            |        |       |
|      | Suniland | Greer | Coral Pine | Center | TOTAL |
|      | 6        | 8     | 8          | 0      | 22    |

| Athletic Rentals            |             |
|-----------------------------|-------------|
| <b><u>Suniland Park</u></b> |             |
| Elite Basketball            | \$ 428.00   |
| Baseball tournament         | \$ 1,225.00 |
| <b><u>Evelyn Greer</u></b>  |             |
| Kickball game               | \$ 53.50    |
| Baseball tournament         | \$ 1,225.00 |
|                             | <hr/> <hr/> |
|                             | \$ 2,931.50 |

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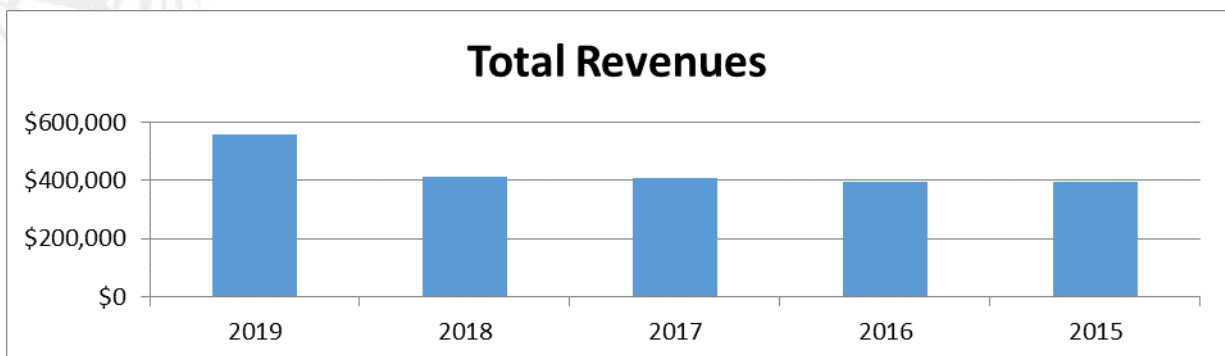
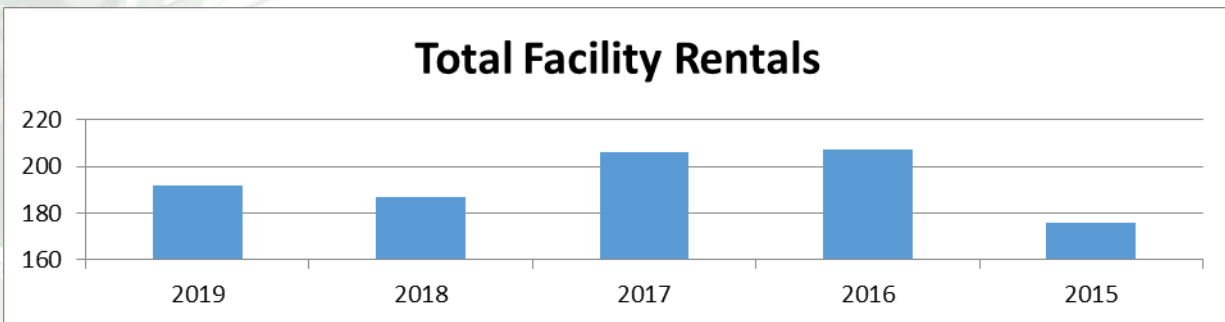
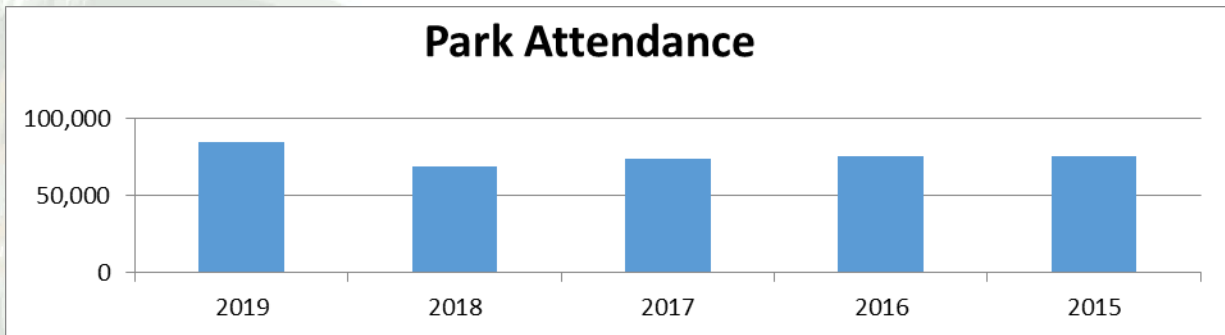
Alana S. Perez  
Pinecrest Gardens Director  
gardens@pinecrest-fl.gov

MEMORANDUM  
Pinecrest Gardens

DATE: May 3, 2019  
TO: Yocelyn Galiano, Village Manager  
FROM: Alana Perez, Pinecrest Gardens Director  
RE: Pinecrest Gardens April 2019 Monthly Report

A handwritten signature in black ink, appearing to read "Alana Perez".

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



**ADDENDUM**  
**(For Council Review)**  
**April Highlights**

**Notable Details**

1. Jazz renewals are progressing at a very strong pace, 262 to date with three weeks left for renewals. This year there is a \$7.00 increase in ticket price for every subscriptions.
2. Banyan Bowl programming is well underway for FY 19-20.
3. Due to its success, we will be bringing back the Big Bunny Invasion for an additional year.
4. Whilden Carrier Cottage renovation permits have been issued.

**Sponsorships/Grants/Donations**

5. Applied for \$30,000 Disney grant, for Upper Garden Initiative.
6. Received \$1,000 donation from the Pariera Family Foundation for petting zoo.
7. Application for FY 19-20 MDCA Capital Grant to redo the bride's room has been submitted.
8. Application for FY 19-20 NEA grant has been submitted.
9. All indications from Tallahassee show that our Florida is Culture grant will increase to the levels that they have been in past years which is good news.

**Education**

Programming

- Palmetto Earth Program – Gardening every Tuesday morning with Palmetto Earth Team & Girl Scouts.
  - Harvesting tomatoes, green beans, lettuces, mustard greens, radishes, herbs.
- Outreach to Schools – Palmetto Elementary.
- Celebrated Earth Day with Palmetto Elementary: PG talked about Bees, VOP talked about what the Village is doing for sustainability.
- PSA Rachel Crawley working 15 hours a week assisting in educational programming.
- Little Lizards Drop In Program – Wednesdays 2:00 to 4:00 p.m. – April's theme was Bees.
  - Total contact hours: 12 hrs./Total # of participants: 45
- Field trips – 10, Total 250 students.
- ArtCademy programs continue, additional dates added for summer.
- 4/12 – Girls Scout Badge Day, sold out to 40 girls.
- 4/13 – Horticulture Workshop – "Orchid Care and Fertilization" – 10 participants.
- Learning & Sensory Garden – complete.

Upcoming Programs & Updates

- 5/2 - Girl Scout Badge Day
- 5/10 – National Public Gardens Day
- 5/10 - Youth Arts Miami Grant Panel
- Little Lizards Drop in Program – May theme: Weather

## Hibiscus Gallery

- Hibiscus Gallery Exhibits
  - "Aqua Viva", a solo exhibition by John David Hawyer, exhibition runs March 21 through April 28.

## hARTvest Project

- 4/6 – Jazz Dinner – 23 people
- 4/2, 9, 16, 23,30 – ARTsew Workshop – 20 people
- 4/17 – Special Event: Building Healthy Futures – 75 people
- 4/26 – ARTasting for Code/Art – 80 people
- Hartvest Coffee – 4,090 (visitors & transactions)
- Total Visitors – 4,288

## Jazz Series

### Full Season Subscriptions

|                           | <b>Tickets</b> | <b>Revenues</b> |
|---------------------------|----------------|-----------------|
| Full Season Subscriptions | 333            | \$53,042        |
| <b>Total</b>              | <b>333</b>     | <b>\$53,042</b> |

### Single Tickets to Date

|  |              |                 |
|--|--------------|-----------------|
| Six Time Grammy Award Winner, Randy Brecker & the South Florida Jazz Orchestra – 10/20             | 168          | \$5,279         |
| Six Time Grammy Award Winner, David Sanborn - 11/17  | 199          | \$5,136         |
| Five Time Grammy Award Winner, Christian McBrides's New Jawn – 12/8                                | 196          | \$5,918         |
| The World Famous Glenn Miller Orchestra, the Legend Lives On – 1/19                                | 210          | \$6,588         |
| Two Time Grammy Nominated Jazz Vocalist Renee Olstead & the Frost Concert Jazz Band – 2/16         | 200          | \$5,825         |
| Five Time Grammy Award Nominee & Grammy Award Nominee Antonio Adolfo Quartet & Carol Saboya – 3/16 | 177          | \$5,318         |
| Fourteen Time Grammy Award Winner & NEA Jazz Master, Paquito D'Rivera Sextet – 4/6                 | 206          | \$6,061         |
| <b>Total</b>   | <b>1,356</b> | <b>\$40,125</b> |

### Total Tickets to Date

|                     |              |                 |
|---------------------|--------------|-----------------|
| Full Season Tickets | 333          | \$53,042        |
| Single Tickets      | 1,356        | \$40,125        |
| <b>Total</b>        | <b>1,689</b> | <b>\$93,167</b> |

## **Banyan Bowl**

### Pinecrest Gardens Produced

- 4/6 – Jazz Concert, Paquito D’Rivera – sold out audience.

### Co-Produced

- 4/4 – Greater Miami Youth Symphony – Autism Awareness Concert – 200 people in audience.
- 4/14 – Orchestra Miami – 130 people in audience.
- 4/27 – Miami Music Project – 45 people in audience.

### Rental

- 4/19 – Cutler Ridge Jehovahs Witness – 350 people in audience.
- 4/25 – Arvida Middle School Pops Concert Recital – 500 people in audience.

## **Horticulture**

- Learning Garden soil replaced, plants, mulch, and accessories installed. Learning Garden shed installed.
- Native ferns rescued from Temple Beth Am, to be planted in Gardens.
- New plantings in Meadow Garden, Colonnade, hidden garden area, Hammock.
- Irrigation modification for better-hidden garden coverage.
- Turtle island site preparation for sculpture installation.

## **Festivals**

Big Bunny Invasion – April 5-7, 11-14 and 19-21.

- Big Bunny Invasion was a very successful first-time event with 5,411 people in attendance.
- Our Social Media #BigBunnyInvasionPG campaign exceeded our expectations with almost 300 public publications using our event hashtag.
- Throughout the course of the festival, we had several events happening in the Meadow:
  - Special “Hoppy Hour Night” for adults 18 and over.
  - 4 nights of live jazz by the Paul Pandit Trio.
  - “Glowga”, yoga classes with a total of 77 yogis attending the 3 classes.
  - 2 dance performances by Pinecrest Dance Project.
  - 2 performances by ArtCademy.
  - Kid’s entertainment and vendors every night.

| <b>Revenues</b>       |                 |
|-----------------------|-----------------|
| Admission             | \$27,059        |
| Concessions           | \$5,107         |
| Vendors               | \$600           |
| <b>Total Revenues</b> | <b>\$32,829</b> |





Samuel Ceballos, Jr.  
Chief of Police  
police@pinecrest-fl.gov

MEMORANDUM  
Department of Police

DATE: April 15, 2019

TO: Yocelyn Galiano, ICMA-CM, Village Manager

FROM: Samuel Ceballos, Jr., Chief of Police *MS*

RE: **Police Department March 2019 Monthly Report**

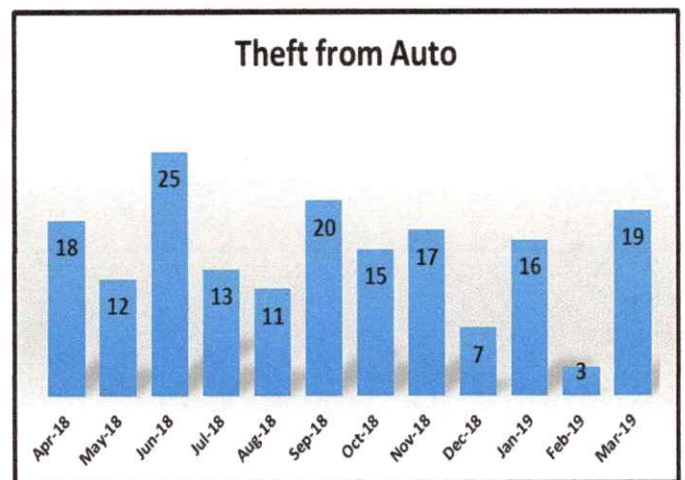
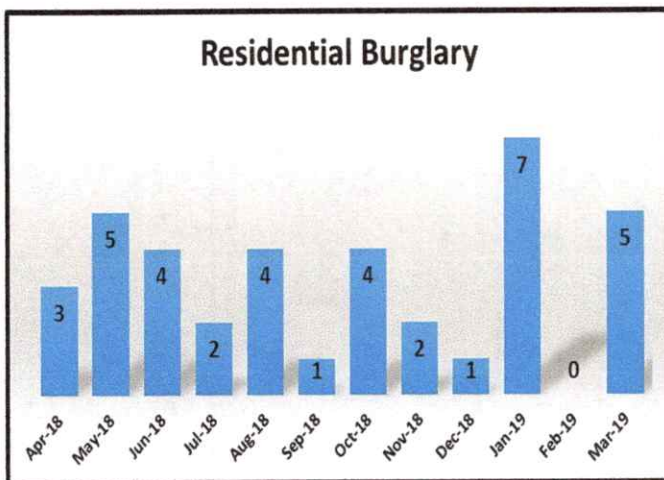
| Calls for Service         | Mar  | Mar  | Jan - Mar | Jan - Mar |
|---------------------------|------|------|-----------|-----------|
|                           | 2018 | 2019 | 2018      | 2019      |
| ARSON                     | 0    | 0    | 0         | 0         |
| AUTO THEFT                | 1    | 0    | 6         | 3         |
| BAKER ACT-MENTAL          | 1    | 1    | 5         | 6         |
| AGGRAVATED ASSAULT        | 5    | 2    | 11        | 4         |
| BURGLARY                  | 0    | 6    | 10        | 15        |
| DECEASED PERSON           | 1    | 2    | 6         | 4         |
| DISTURBANCE               | 53   | 36   | 139       | 142       |
| DOMESTIC VIOLENCE         | 3    | 1    | 4         | 3         |
| FALSE ALARMS              | 166  | 120  | 442       | 384       |
| FRAUD/ECONOMIC CRIMES     | 12   | 19   | 39        | 45        |
| FIELD INTERVIEWS          | 4    | 8    | 7         | 17        |
| FOUND PROPERTY            | 3    | 5    | 14        | 15        |
| GRAFFITI                  | 0    | 0    | 0         | 0         |
| HOMICIDE                  | 0    | 0    | 0         | 0         |
| MISSING PERSONS           | 2    | 0    | 3         | 1         |
| NARCOTICS VIOLATIONS      | 2    | 1    | 3         | 1         |
| ROBBERY                   | 0    | 0    | 1         | 2         |
| INDECENT EXPOSURES        | 0    | 0    | 1         | 1         |
| LEWD & LASCIVIOUS ACT     | 0    | 0    | 0         | 1         |
| SHOPLIFTING               | 0    | 3    | 0         | 8         |
| SUSPICIOUS PERSON-VEHICLE | 6    | 7    | 22        | 32        |
| THEFT                     | 14   | 9    | 42        | 31        |
| THEFT FROM MOTOR VEHICLE  | 11   | 19   | 28        | 38        |
| THEFT OF EXT. OF VEHICLE  | 2    | 1    | 4         | 2         |
| VANDALISM                 | 2    | 3    | 7         | 6         |
| VEHICLE RECOVERY          | 0    | 0    | 1         | 1         |
| WARRANT ARRESTS           | 1    | 2    | 5         | 7         |
| WEAPONS VIOLATION         | 0    | 0    | 0         | 0         |



## UCR CRIME FOR PINECREST (Rolling 12 Months)

| Types of Crimes     | Apr 2018  | May 2018  | Jun 2018  | Jul 2018  | Aug 2018  | Sept 2018 | Oct 2018  | Nov 2018  | Dec 2018  | Jan 2019  | Feb 2018  | Mar 2018  |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Homicide            | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Forcible Rape       | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 2         | 1         | 0         |
| Robbery             | 0         | 3         | 1         | 1         | 2         | 1         | 0         | 1         | 1         | 0         | 2         | 0         |
| Aggravated Assault  | 4         | 0         | 2         | 0         | 0         | 2         | 1         | 0         | 2         | 1         | 0         | 1         |
| Burglary            | 3         | 6         | 4         | 3         | 4         | 1         | 4         | 3         | 1         | 9         | 0         | 6         |
| Larceny             | 32        | 32        | 47        | 37        | 26        | 38        | 49        | 39        | 36        | 35        | 12        | 32        |
| Arson               | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Auto Theft          | 1         | 3         | 4         | 1         | 2         | 2         | 1         | 5         | 0         | 2         | 1         | 0         |
| <b>Total Part 1</b> | <b>40</b> | <b>44</b> | <b>58</b> | <b>42</b> | <b>34</b> | <b>44</b> | <b>55</b> | <b>48</b> | <b>40</b> | <b>49</b> | <b>16</b> | <b>39</b> |

**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.



## CRIME PREVENTION

There were 281 Crime Prevention tips handed out in the month of March 2019.



## DETECTIVE BUREAU

The Criminal Investigation Section (CIS) received a total of 61 cases for the month of March 2019. All were assigned to a member of the Investigations Section for follow-up. Forty two cases were reclassified as inactive due to insufficient investigative leads, or no further police action required. One case was exceptionally cleared, and two cases were cleared by arrest.

### Burglaries



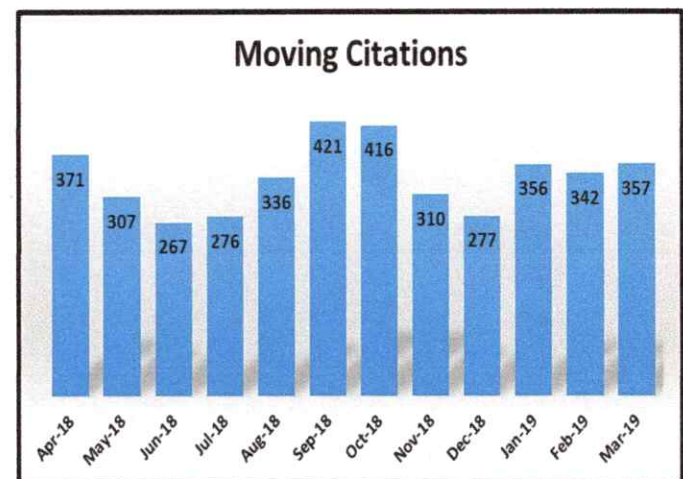
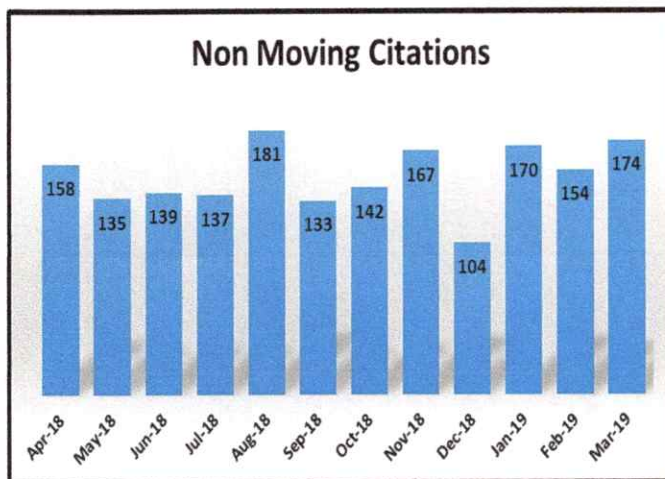
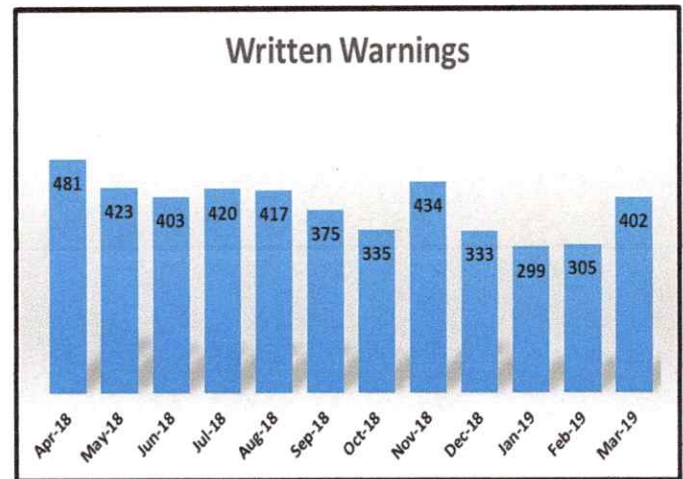
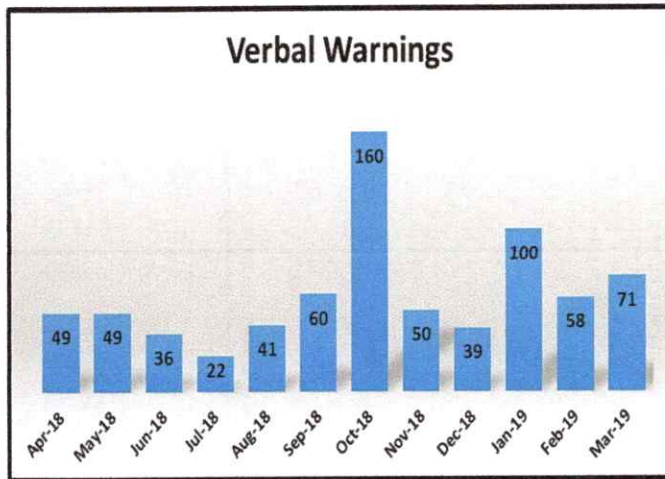
### Theft from Motor Vehicle



## VICTIM SERVICES

During the month of March 2019, the Victim Services Coordinator contacted 18 victims. All victims were provided with contact information for assistance.

## TRAFFIC ENFORCEMENT



## TRAFFIC CRASHES

|                  | Apr 2018 | May 2018 | Jun 2018 | Jul 2018 | Aug 2018 | Sept 2018 | Oct 2018 | Nov 2018 | Dec 2018 | Jan 2019 | Feb 2019 | Mar 2018 | Totals |
|------------------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|--------|
| Crashes Interior | 46       | 57       | 42       | 37       | 69       | 58        | 65       | 62       | 75       | 53       | 50       | 52       | 666    |
| Crashes -US 1    | 36       | 26       | 26       | 36       | 24       | 39        | 40       | 32       | 27       | 52       | 41       | 37       | 416    |

## VEHICLE PATROL MILEAGE

| January 2019 | February 2019 | March 2019 |
|--------------|---------------|------------|
| 20,684       | 18,330        | 19,285     |



## License Plate Reader

The LPR on Southwest 120<sup>th</sup> Street and 82<sup>nd</sup> Avenue is active. The remaining three sites are still in the drawing and permitting phase.

## TRAINING

| January 2019 | February 2019 | March 2019 |
|--------------|---------------|------------|
| 192 Hours    | 496 Hours     | 276 Hours  |

The Department attended a total of 276 hours of training in the month of March 2019. Sergeant Weintraub attended the Pepper Spray and Baton Instructor training in Lake Mary, Florida. Officers Perez, Cabrera and Munoz attended the Breath Test Operator training at Miami Police Department. Sergeant Weintraub attended the CMS Firearms Instructor training at Miami Police Department. Thirty-seven patrol personnel attended the Active Shooter training at Gulliver Preparatory Academy in Pinecrest.

## MEETINGS WITH OTHER AGENCIES AND CITIZEN GROUPS:

The following are the meetings attended during the month of March, 2019.

- Mar 6 – Chief Ceballos attended the Dade Chiefs Executive meeting at Miami Shores.
- Mar 6 – VSC Vivancos attended the Crisis Intervention Team Steering Committee meeting in Miami.
- Mar 7 – VSC Vivancos attended the Domestic Violence Coordinating Council meeting in Miami.
- Mar 12 – Detective Dieppa attended the South Operations Intelligence meeting at Kendall station.
- Mar 13 – Detective Dieppa and VSC Vivancos attended the Criminal Intelligence meeting at Pinecrest PD.
- Mar 14 – Detective Dieppa attended the International Association of Financial Crimes Investigation meeting at Davie Police Department.
- Mar 21 – Detectives Dieppa and Rivera attended the Financial Institution Security Association meeting at the U.S. Secret Service office in Miami.
- Mar 27 – Detectives Rivera, Dieppa, Ulloa and Sergeant Villanueva attended the Robbery Clearinghouse meeting at Florida Department of Law Enforcement in Miami.

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Daniel F. Moretti  
Public Works Director  
[publicworks@pinecrest-fl.gov](mailto:publicworks@pinecrest-fl.gov)

MEMORANDUM  
Department of Public Works



- Traffic Calming
  - Speed Tables: SW 100 Street between 60 Avenue and 57 Avenue – 100% of the ballots came back in favor of the speed tables. Temporary rubber speed humps were deployed.
  - Speed Tables: SW 81 Avenue between 124 Street and 132 Street – Speed tables ballots were delivered to residents. Residents voted in favor of speed tables between SW 124 Street and SW 128 Street. Temporary rubber speed tables were deployed.
  - Speed Tables: SW 100 Street – Speed tables ballots were delivered. The area was divided into 5 sections for voting purposes.
  - Median Diverters: SW 72 Avenue between Killian and US 1 – Survey was requested and is in progress. Design engineering to commence in June.
- Sidewalk/ Bikeways
  - Bike Path: SW 136 Street, working with County and Palmetto Bay on project implementation. Interlocal agreement for funding was approved by the Village Council in January. Palmetto Bay is funding the design and we are working with them to insure that the design features that we agreed to be incorporated. Palmetto Bay's interlocal was approved at BCC in October 2018; the design has commenced. The County will be overseeing the construction. Project is expected to commence in the Fall of 2019.
  - Bike Lane Feasibility Study: SW 72 Avenue and SW 77 Avenue – Consultant will determine the feasibility of the recommended bike lane improvement options identified in the Village Transportation Master Plan.
  - Pinecrest by the Sea: Installation of a new sidewalk is complete.
- Streetscape Projects
  - A new decorative street sign has been designed. PW has commenced with the street sign replacement along Killian, SW 67 Avenue, SW 82 Avenue, SW 132 Street, Pinecrest Parkway, SW 104 Street, SW 60 Avenue, Kendall Drive, Rolling Road, Moss Ranch, and SW 120 Street, SW 77 Avenue, SW 62 Avenue, Crescent Way, Tropical Way, Pine Needle Lane, Vista Lane, and Suncrest Drive.
  - Bus benches throughout the Village are being replaced. New slabs are currently being constructed to facilitate access for pedestrians. Construction is 85% complete, expected completion is in May.
  - Village Monument Signs – Consultant is working on design.

**Traffic Studies and Signals Updates:**

- Transit Study – Consultants completed the transit study.
- Transportation Master Plan – Council approved a prioritization list. Public Works is implementing the Council approved prioritization list.
- All-Way Stop Analysis – SW 91 Street and SW 60 Avenue – Consultant completed the study. Results were submitted to the County for all-way stop implementation approval.



- All-Way Stop Analysis – SW 96 Street and SW 68 Avenue – Consultant completed the study. Results were submitted to the County for all-way stop implementation approval.

**Maintenance Activities:**

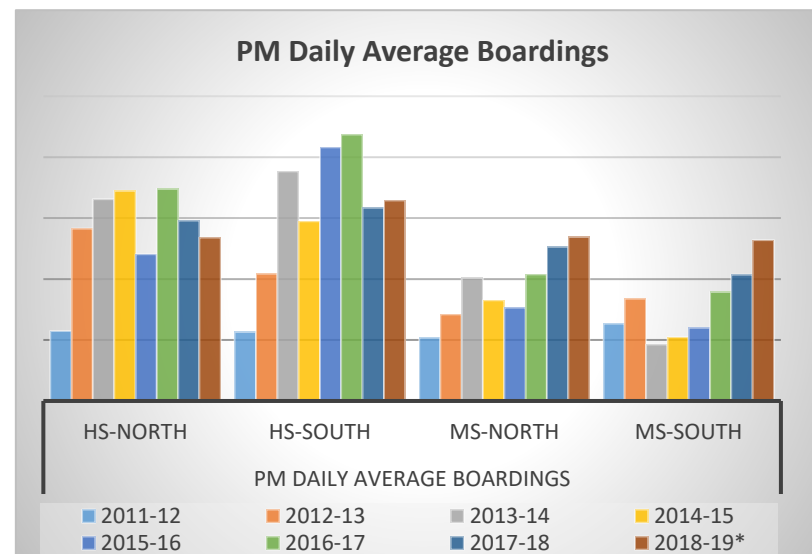
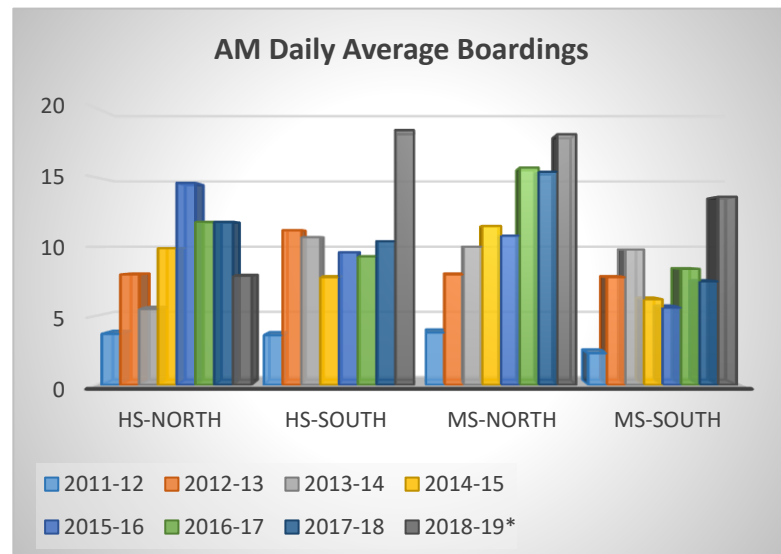
- Tree Crew
  - Tree canopy trimming Village wide is in progress.
  - Collect and dispose of palm fronds village wide. (on-going weekly)
- Pothole / Shoulder Repair – 8
- Stormwater Drains Inspected - 76
- Sidewalk Repaired/Installed – On-going as needed throughout Pinecrest
- Shopping Carts Removed – 0
- Graffiti Removal – 1

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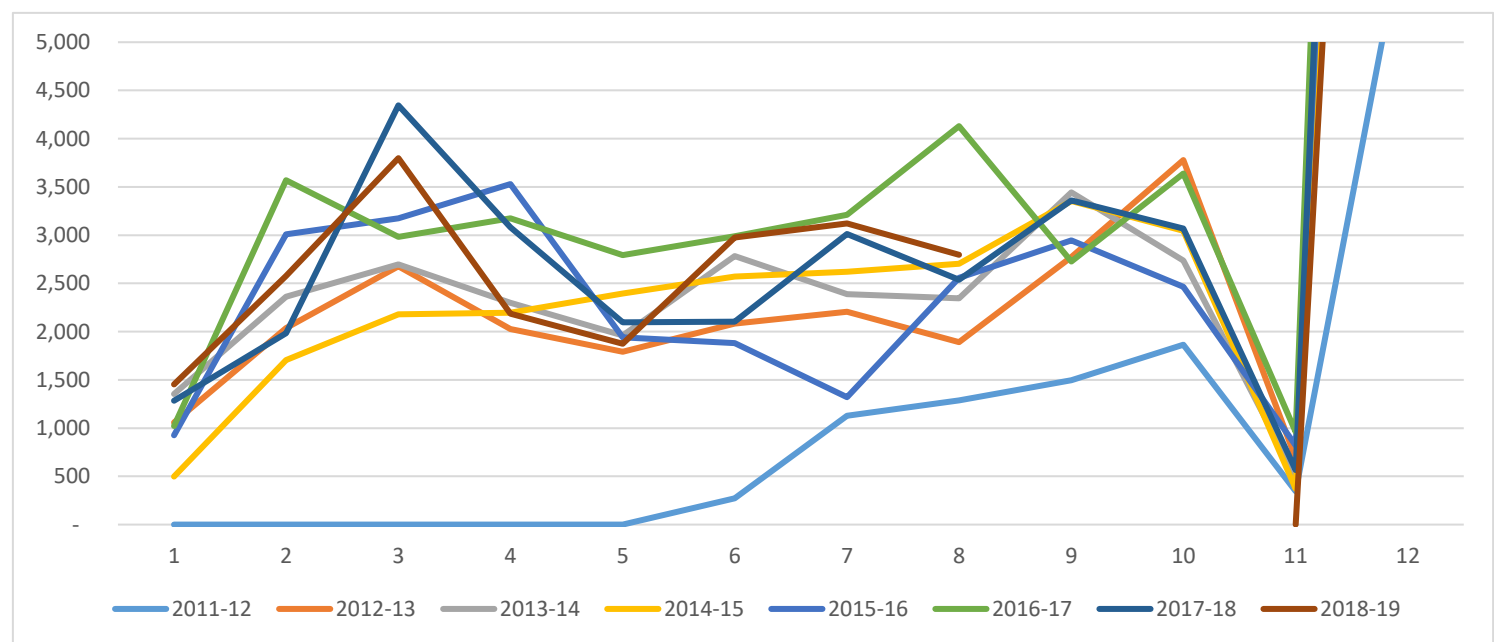


| AM Daily Average Boardings |          |          |          |          | PM Daily Average Boardings |          |          |          |  |
|----------------------------|----------|----------|----------|----------|----------------------------|----------|----------|----------|--|
|                            | HS-North | HS-South | MS-North | MS-South | HS-North                   | HS-South | MS-North | MS-South |  |
| 2011-12                    | 3.7      | 3.6      | 3.8      | 2.3      | 11.5                       | 11.3     | 10.4     | 12.7     |  |
| 2012-13                    | 8        | 11.2     | 8        | 7.8      | 28.3                       | 20.9     | 14.2     | 16.8     |  |
| 2013-14                    | 5.5      | 10.7     | 10       | 9.8      | 33.1                       | 37.7     | 20.2     | 9.3      |  |
| 2014-15                    | 9.9      | 7.8      | 11.5     | 6.2      | 34.5                       | 29.5     | 16.5     | 10.5     |  |
| 2015-16                    | 14.6     | 9.6      | 10.8     | 5.6      | 24.1                       | 41.6     | 15.3     | 12       |  |
| 2016-17                    | 11.8     | 9.3      | 15.7     | 8.4      | 34.8                       | 43.7     | 20.8     | 17.9     |  |
| 2017-18                    | 11.8     | 10.4     | 15.4     | 7.5      | 29.6                       | 31.7     | 25.3     | 20.7     |  |
| 2018-19*                   | 7.9      | 18.4     | 18.1     | 13.6     | 26.8                       | 32.9     | 26.9     | 26.4     |  |

\*year-to-date

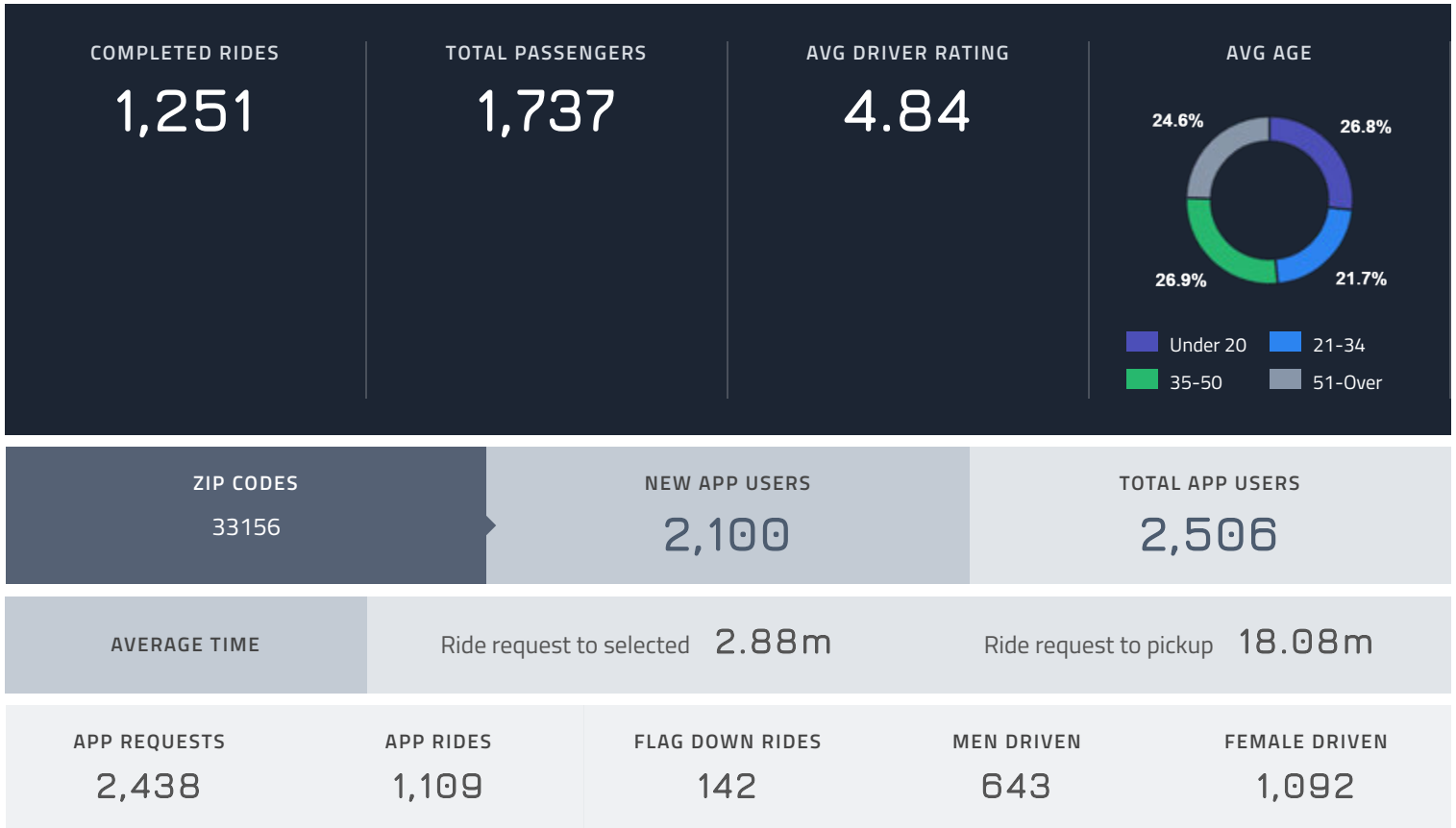


| Total Monthly Boardings |       |       |       |       |       |       |       |       |       |       |     |        |
|-------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----|--------|
| Year                    | Aug   | Sep   | Oct   | Nov   | Dec   | Jan   | Feb   | Mar   | Apr   | May   | Jun | TOTAL  |
| 2011-12                 | -     | -     | -     | -     | -     | 271   | 1,127 | 1,286 | 1,495 | 1,865 | 344 | 6,388  |
| 2012-13                 | 1,059 | 2,038 | 2,678 | 2,026 | 1,791 | 2,082 | 2,207 | 1,891 | 2,774 | 3,778 | 688 | 23,012 |
| 2013-14                 | 1,352 | 2,362 | 2,696 | 2,299 | 1,962 | 2,784 | 2,390 | 2,345 | 3,444 | 2,738 | 497 | 24,869 |
| 2014-15                 | 499   | 1,706 | 2,180 | 2,196 | 2,396 | 2,570 | 2,619 | 2,703 | 3,355 | 3,044 | 371 | 23,639 |
| 2015-16                 | 924   | 3,009 | 3,176 | 3,530 | 1,942 | 1,881 | 1,319 | 2,559 | 2,946 | 2,464 | 820 | 24,570 |
| 2016-17                 | 1,023 | 3,570 | 2,983 | 3,176 | 2,793 | 2,988 | 3,211 | 4,131 | 2,726 | 3,639 | 960 | 31,200 |
| 2017-18                 | 1,284 | 1,984 | 4,345 | 3,083 | 2,095 | 2,104 | 3,013 | 2,539 | 3,361 | 3,070 | 565 | 27,443 |
| 2018-19                 | 1,452 | 2,578 | 3,799 | 2,187 | 1,874 | 2,977 | 3,121 | 2,798 |       |       | -   | 20,786 |

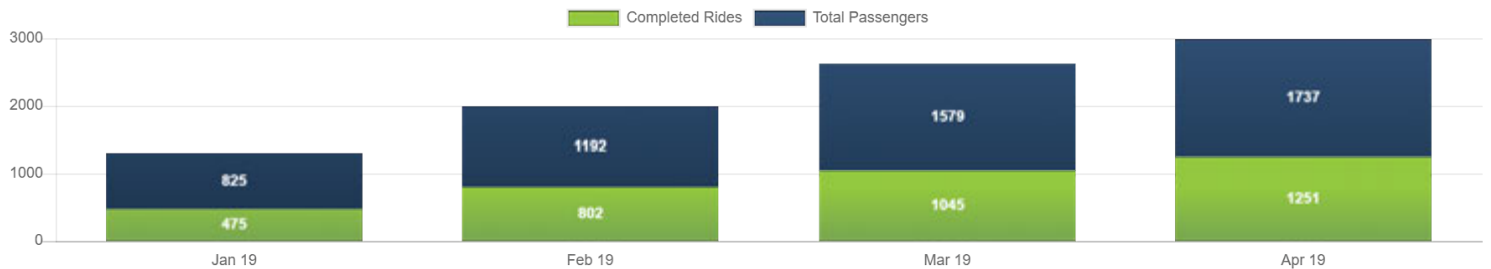




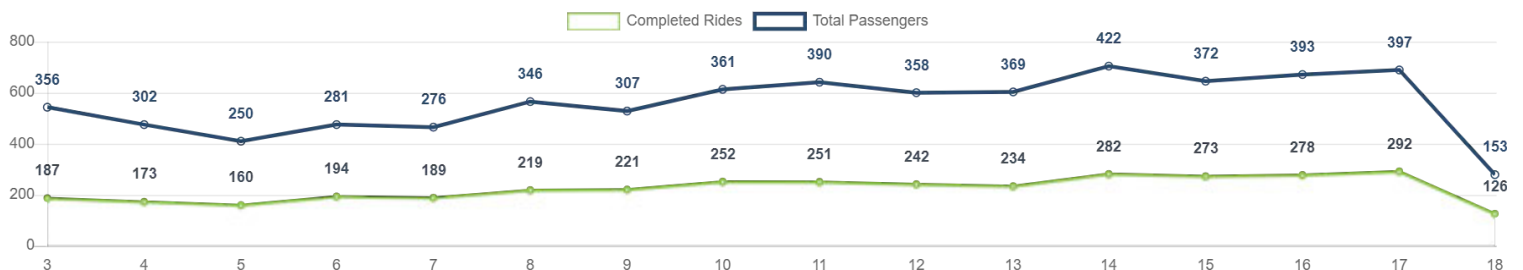
## Zone Summary



### PASSENGERS AND RIDES BY MONTH (YTD)



### PASSENGERS AND RIDES BY WEEK (YTD)



AVERAGE WAIT TIME

|             | MON   | TUE   | WED   | THU   | FRI   | SAT   |
|-------------|-------|-------|-------|-------|-------|-------|
| ALL HOURS   | 15.64 | 15.38 | 15.57 | 16.29 | 17.54 | 20.83 |
| BEFORE 2 PM | 12.02 | 13.08 | 13.59 | 13.38 | 12.63 | 17.24 |
| AFTER 2 PM  | 18.33 | 17.45 | 17.22 | 19.17 | 21.95 | 23.5  |

AVERAGE TOTAL PASSENGERS

|             | MON  | TUE  | WED   | THU   | FRI   | SAT   |
|-------------|------|------|-------|-------|-------|-------|
| ALL HOURS   | 69.2 | 67.2 | 62.25 | 62    | 72.75 | 40.25 |
| BEFORE 2 PM | 30   | 29.8 | 30.25 | 31.25 | 29.5  | 15    |
| AFTER 2 PM  | 39.2 | 37.4 | 32    | 30.75 | 43.25 | 25.25 |

AVERAGE COMPLETED RIDES

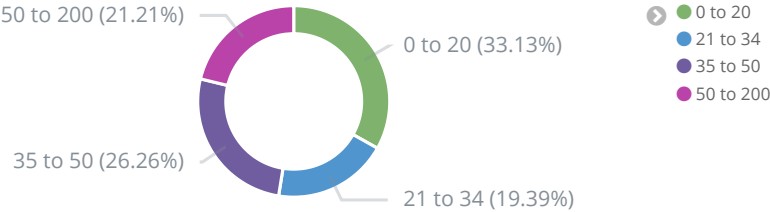
|             | MON  | TUE  | WED   | THU   | FRI   | SAT   |
|-------------|------|------|-------|-------|-------|-------|
| ALL HOURS   | 52.6 | 52.8 | 51.25 | 49.25 | 49.25 | 21.75 |
| BEFORE 2 PM | 22.4 | 25   | 23.25 | 24.5  | 24    | 9.25  |
| AFTER 2 PM  | 30.2 | 27.8 | 28    | 24.75 | 26.75 | 10.66 |

AVERAGE PASSENGER AGE

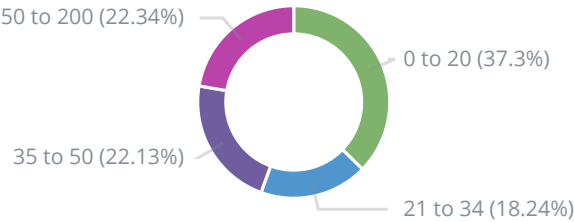
|             | MON   | TUE   | WED   | THU   | FRI    | SAT   |
|-------------|-------|-------|-------|-------|--------|-------|
| ALL HOURS   | 35.33 | 33.73 | 38.67 | 37.86 | 34.62  | 31.3  |
| BEFORE 2 PM | 41.03 | 39.79 | 45.76 | 43.57 | 39.156 | 36.29 |
| AFTER 2 PM  | 31.31 | 28.38 | 32.74 | 32.07 | 30.85  | 27.43 |

RIDES REQUESTS BY AGE PER DAY

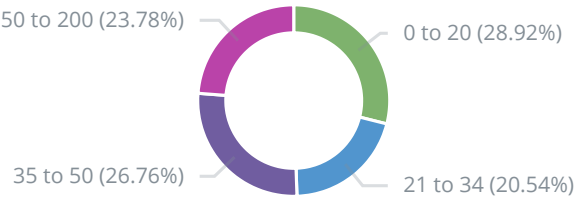
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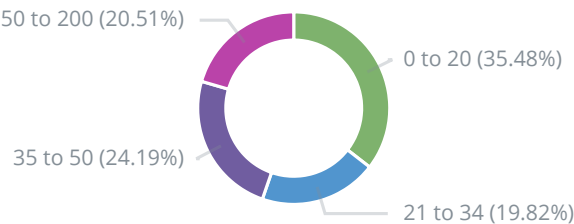
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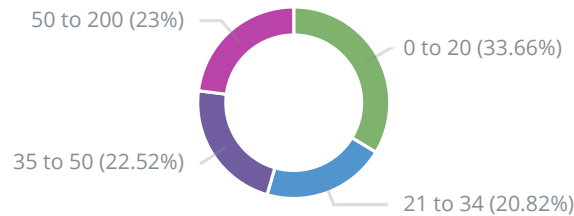
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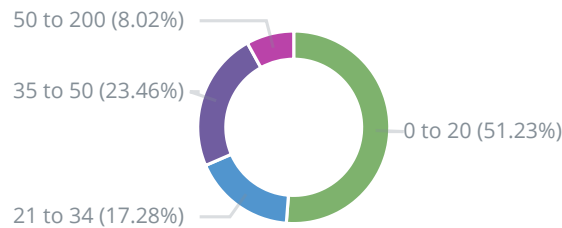
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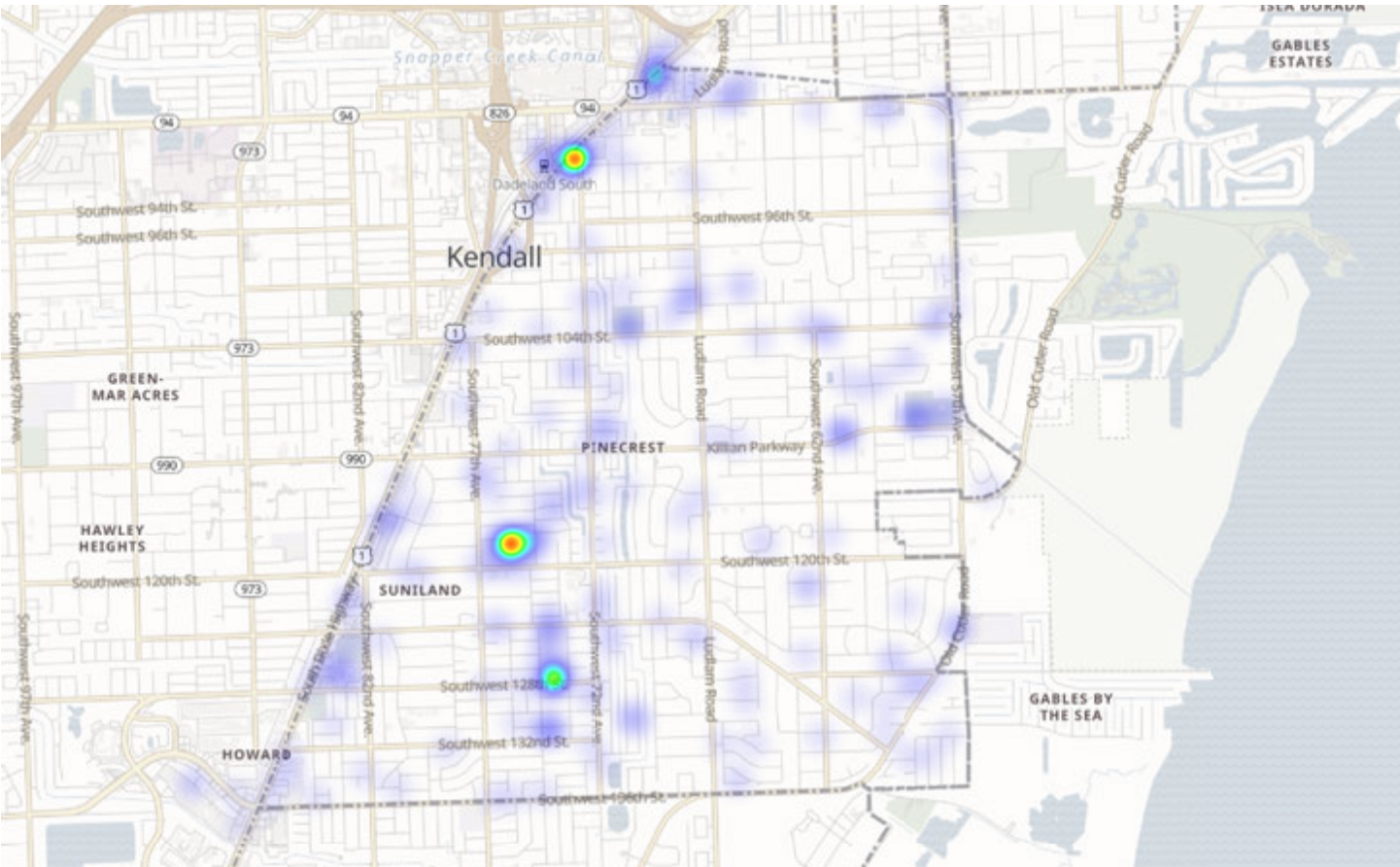
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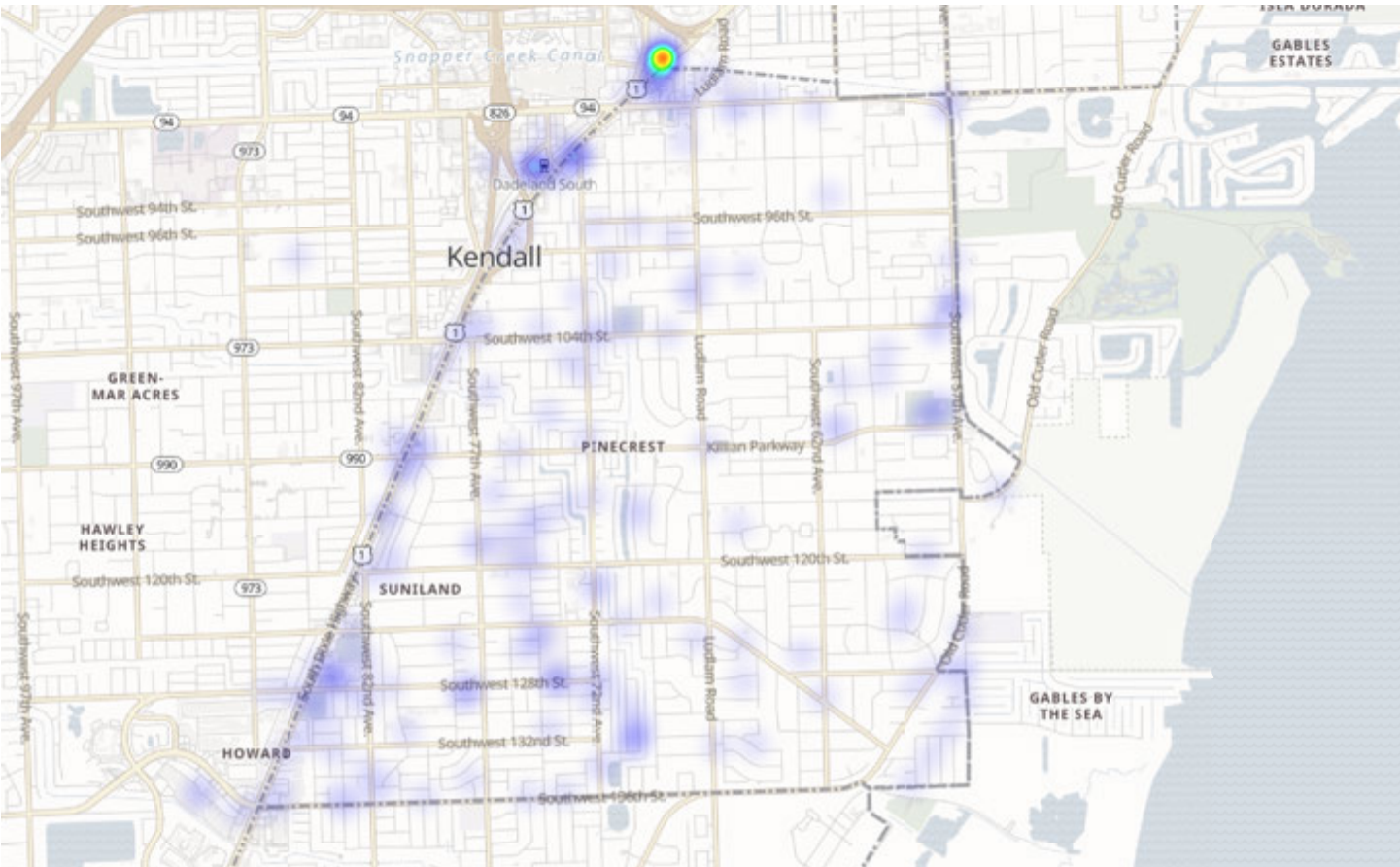
Sat



RIDES REQUEST PICKUP HEATMAP - MONDAY

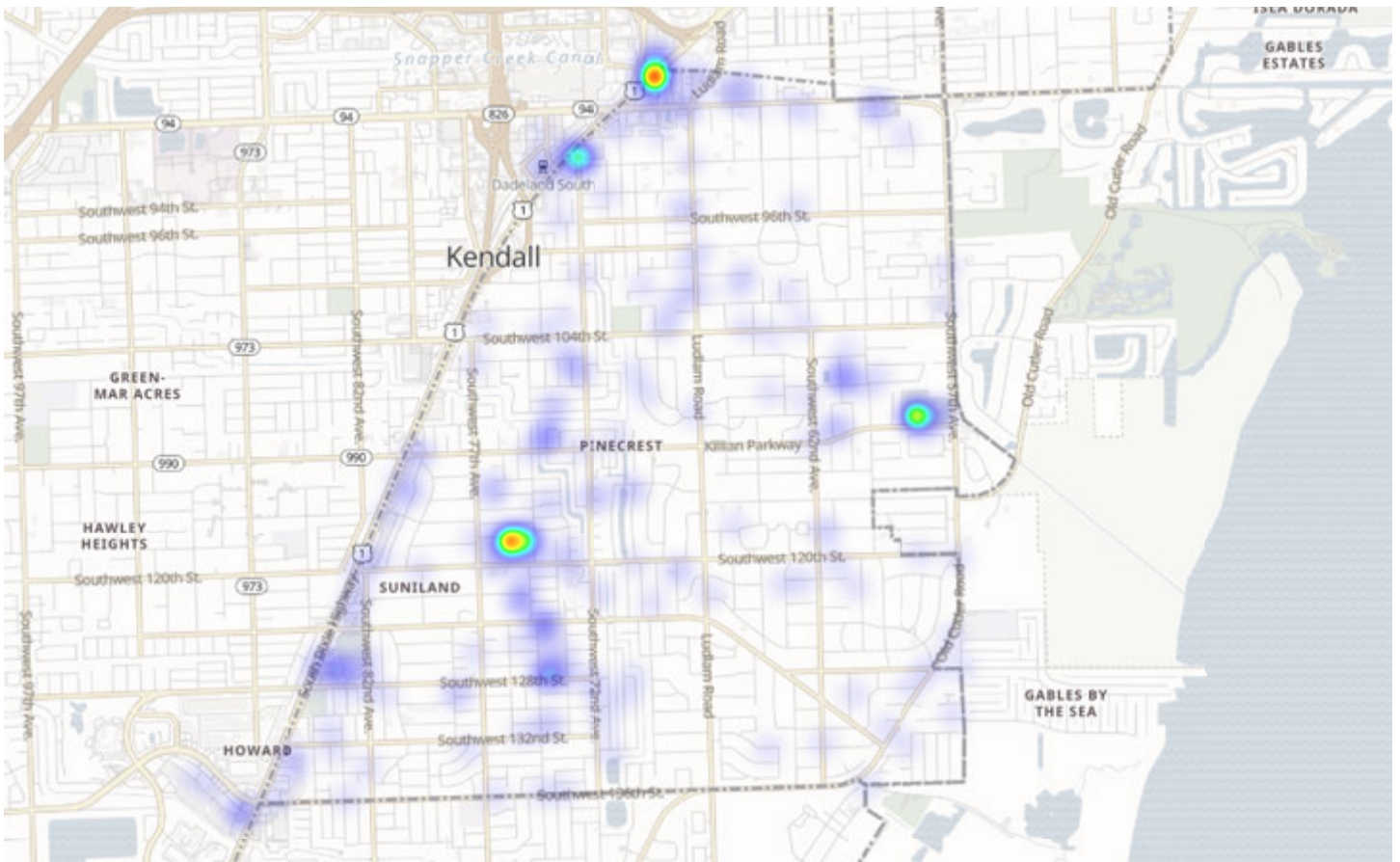


RIDES REQUEST DROPOFF HEATMAP - MONDAY

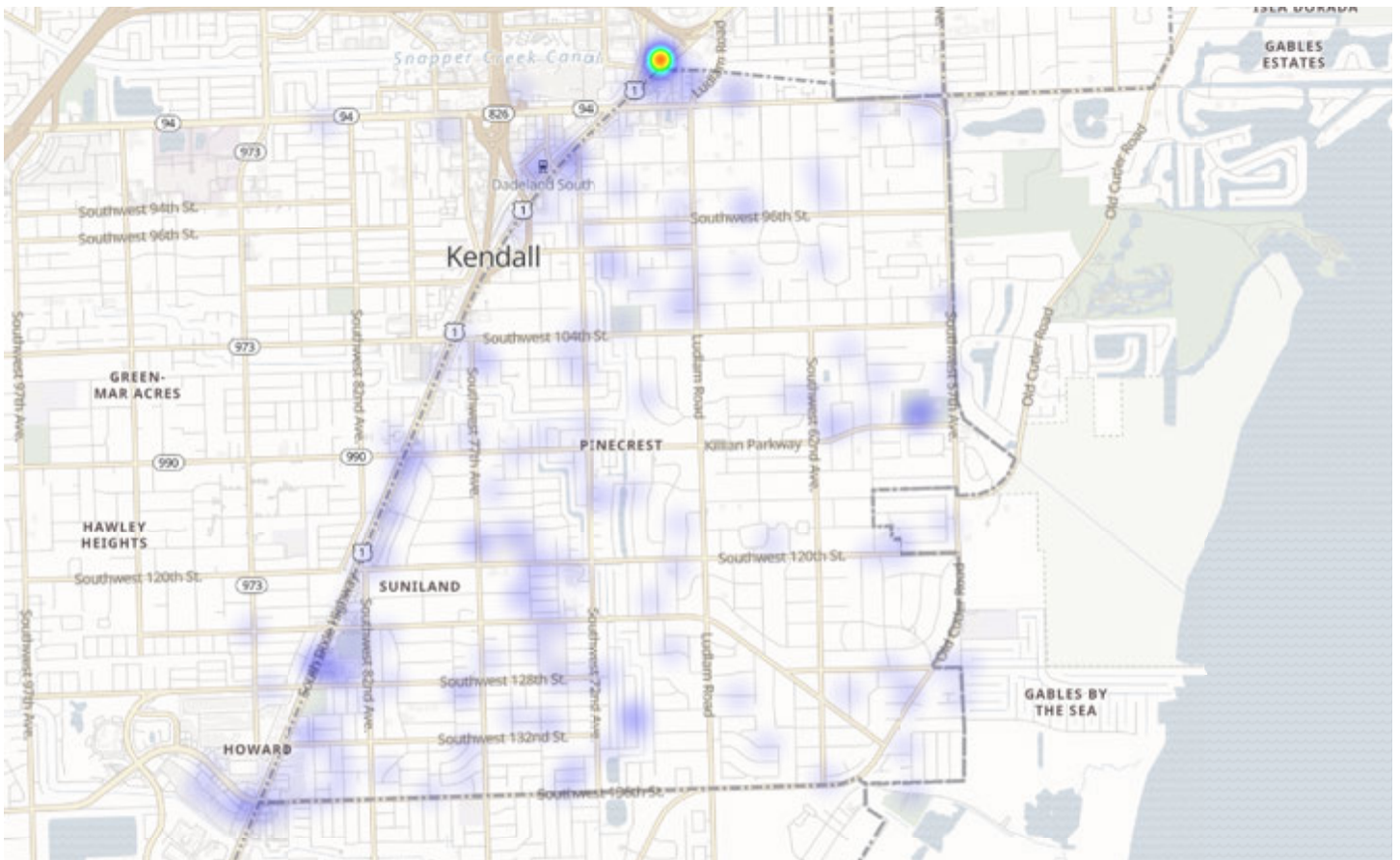




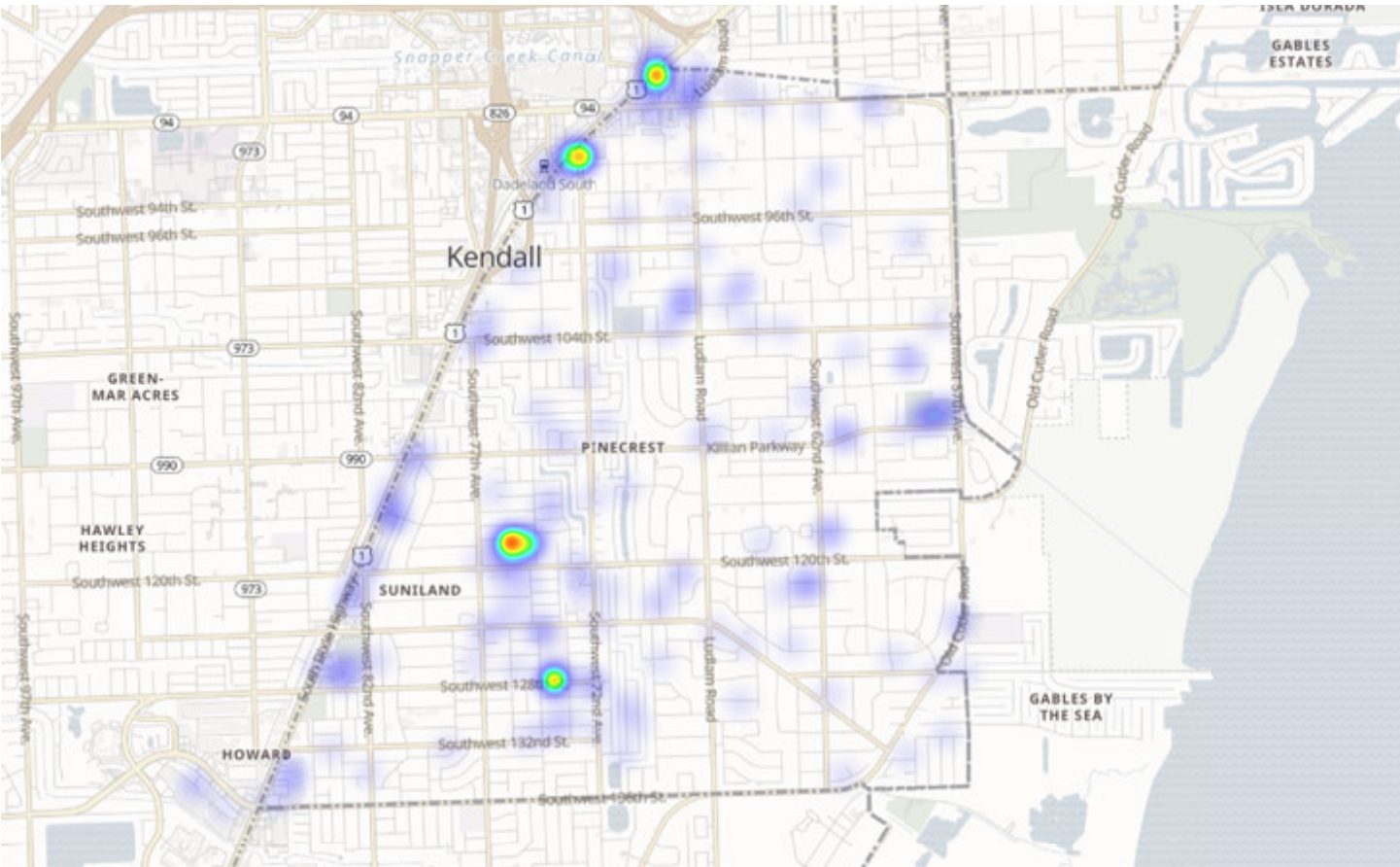
RIDES REQUEST PICKUP HEATMAP - TUESDAY



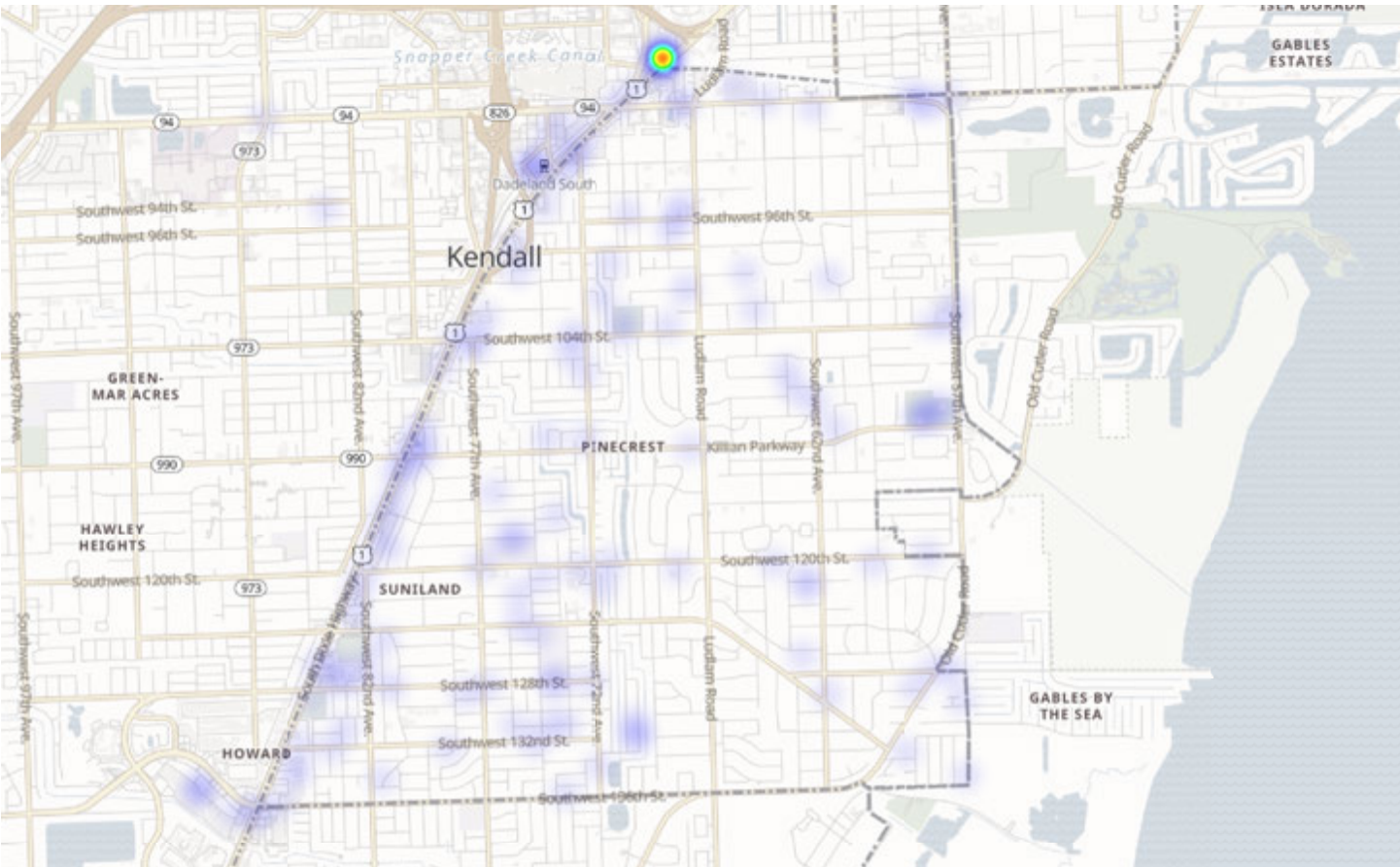
RIDES REQUEST DROPOFF HEATMAP - TUESDAY



RIDES REQUEST PICKUP HEATMAP - WEDNESDAY

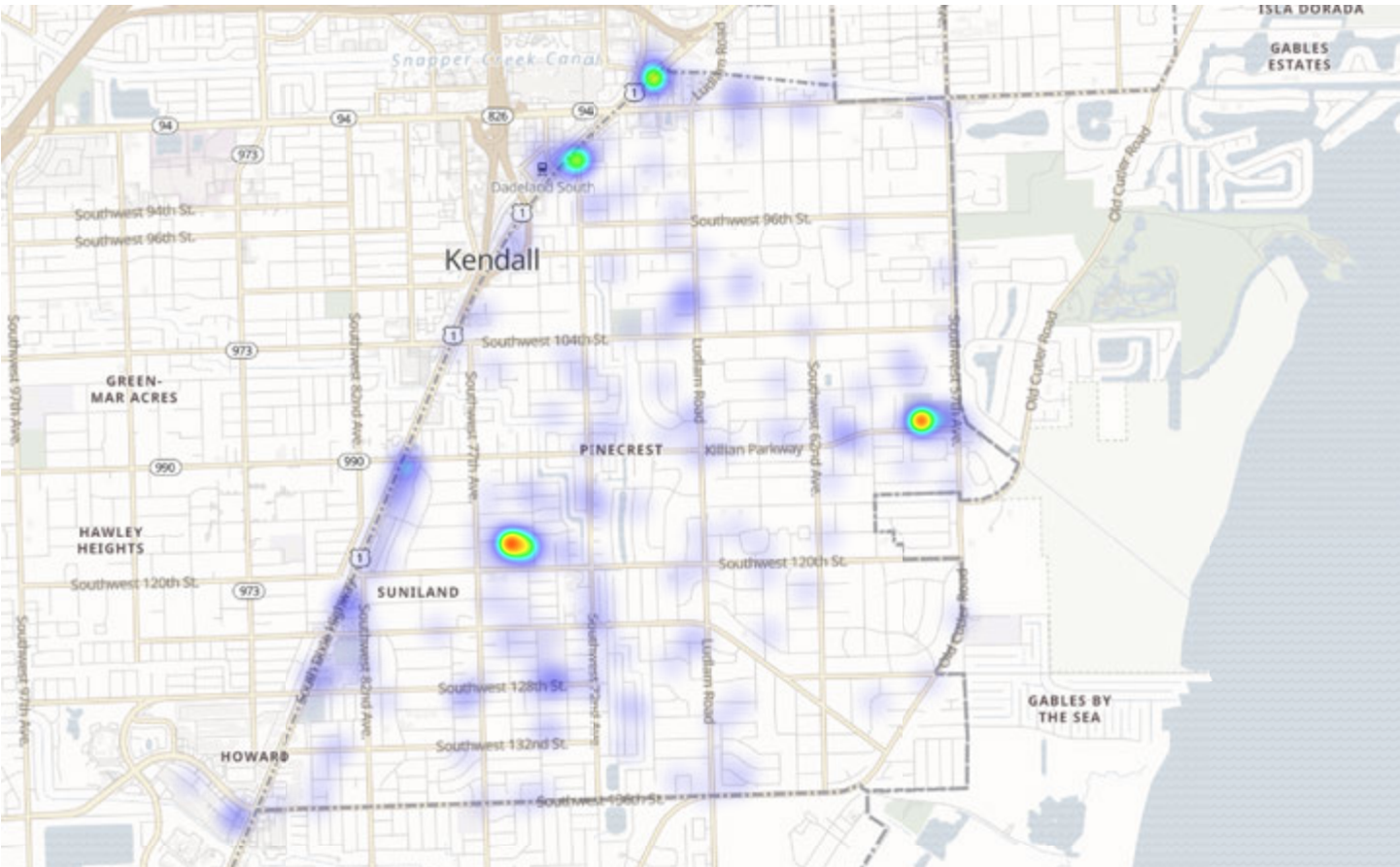


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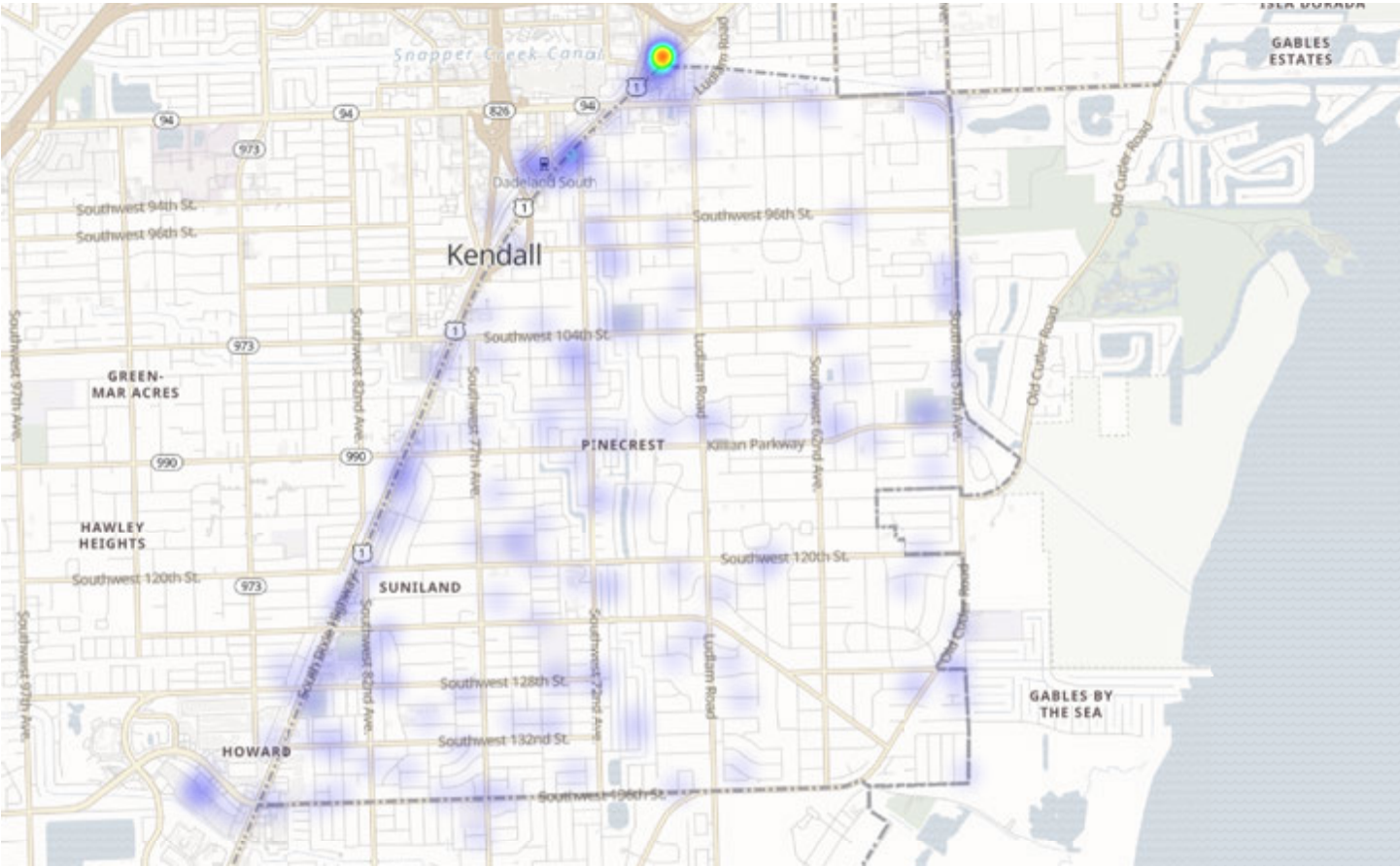




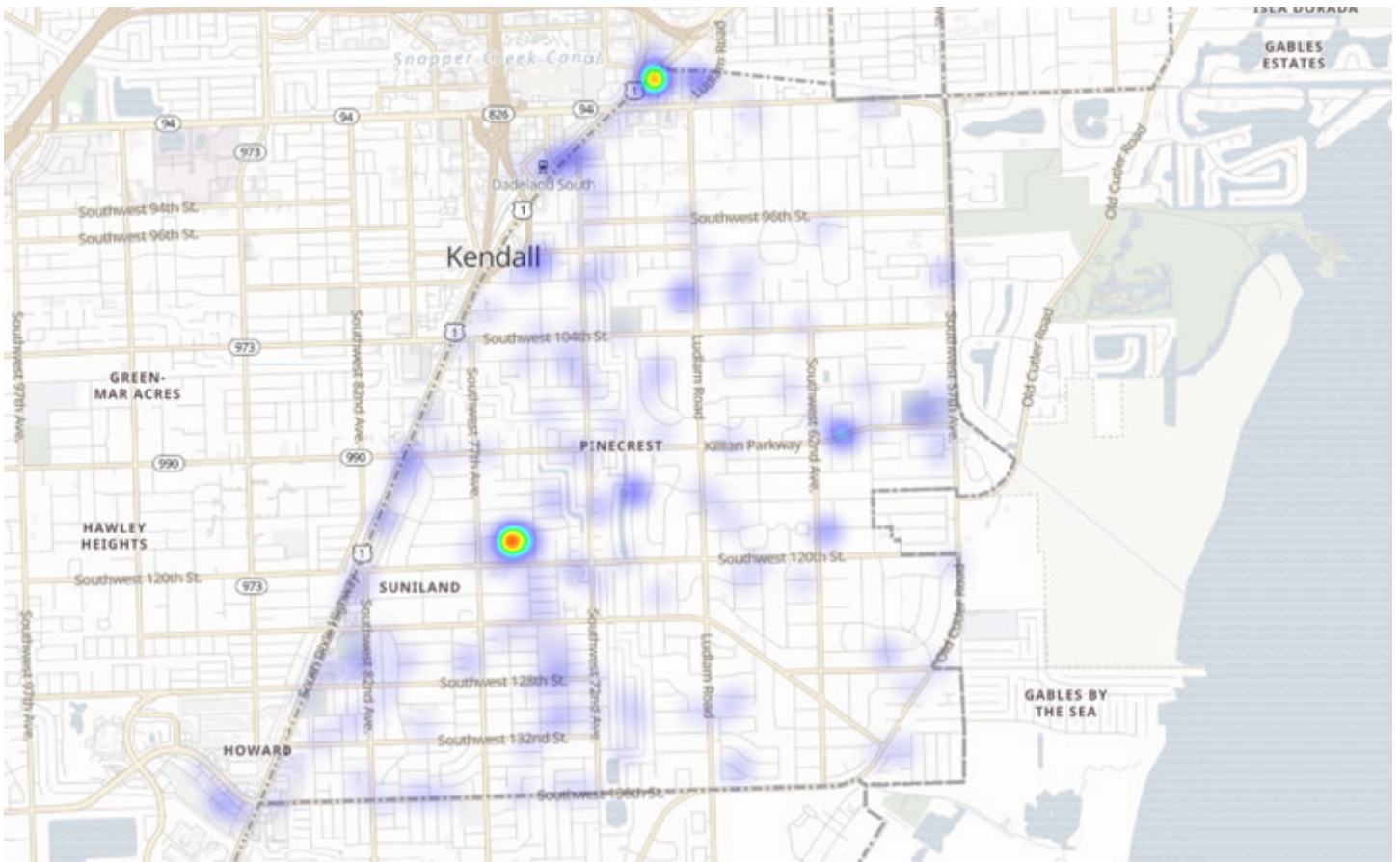
RIDES REQUEST PICKUP HEATMAP - THURSDAY



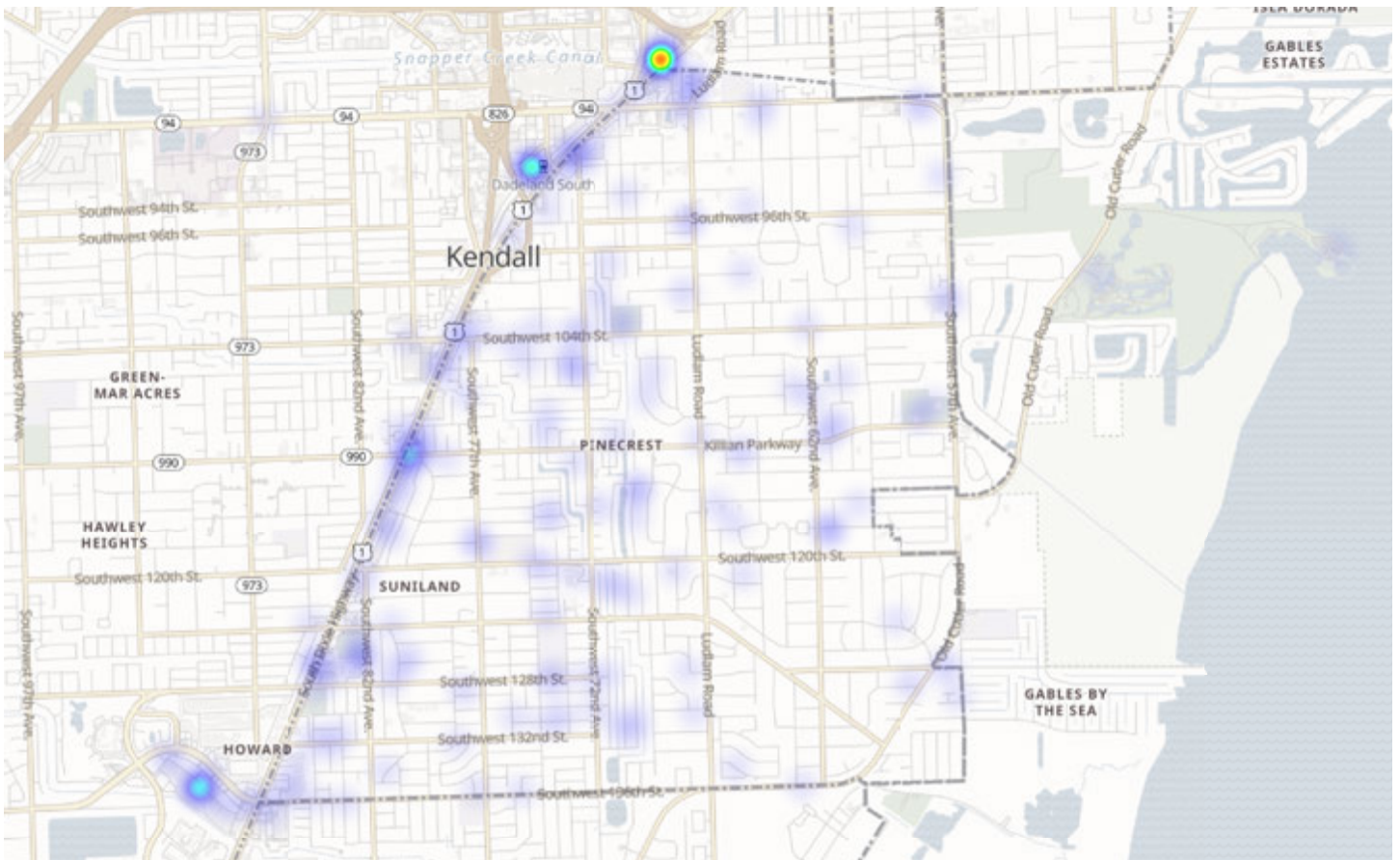
RIDES REQUEST DROPOFF HEATMAP - THURSDAY



RIDES REQUEST PICKUP HEATMAP - FRIDAY

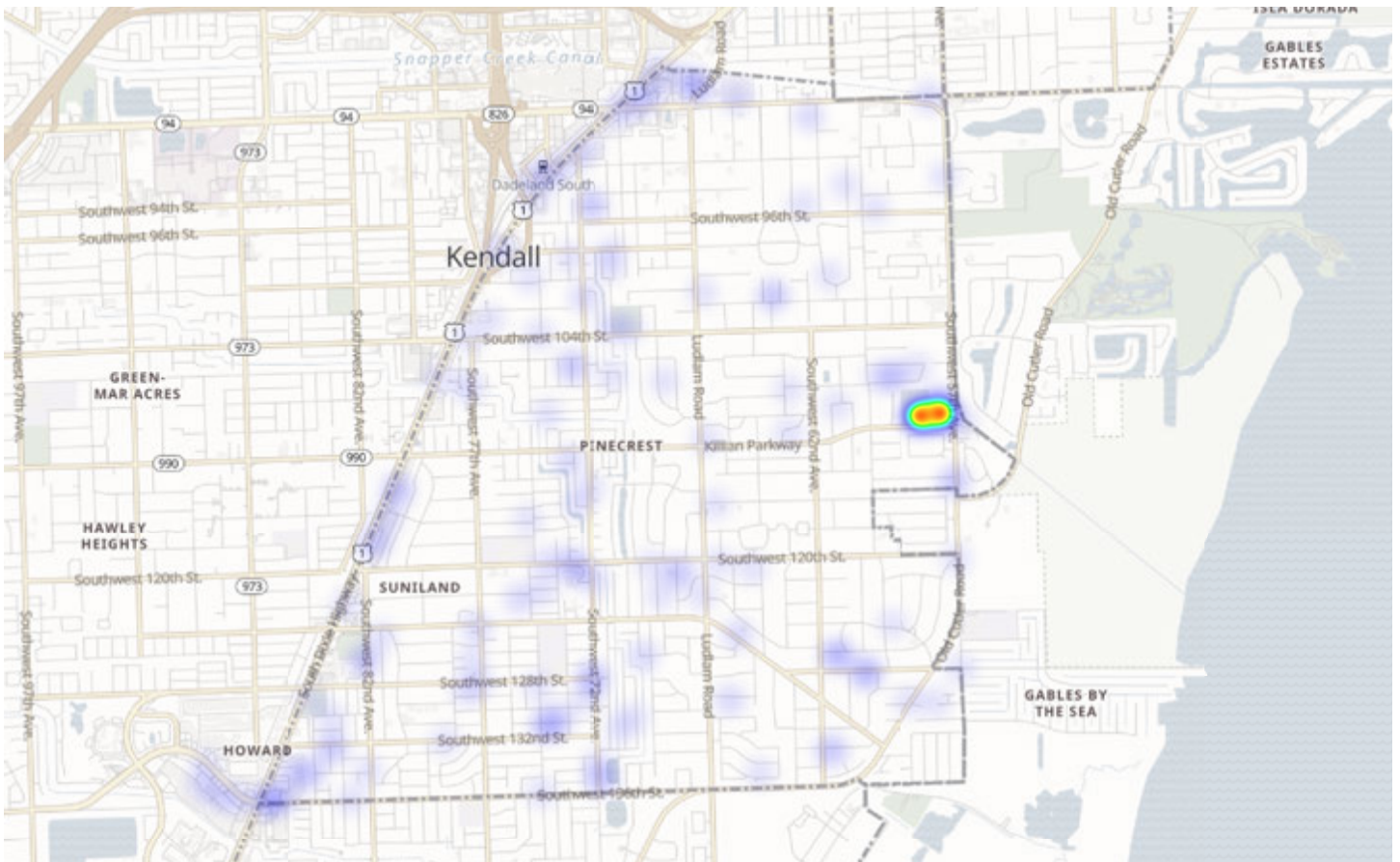


RIDES REQUEST DROPOFF HEATMAP - FRIDAY

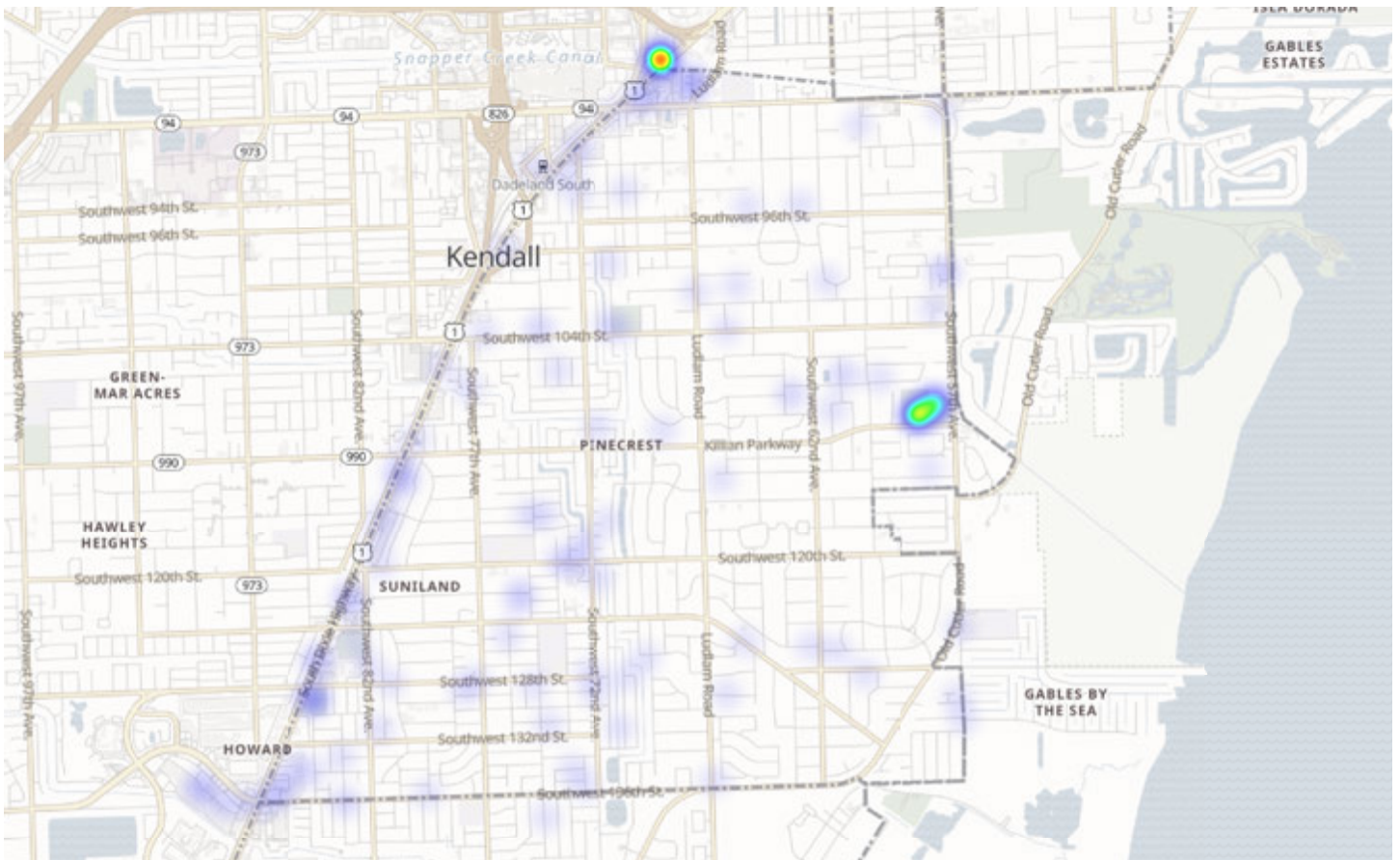




RIDES REQUEST PICKUP HEATMAP - SATURDAY



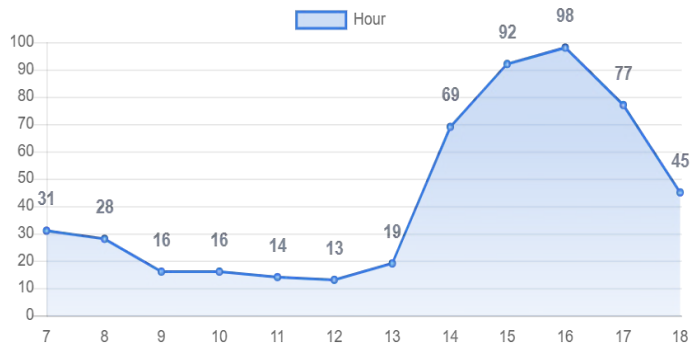
RIDES REQUEST DROPOFF HEATMAP - SATURDAY



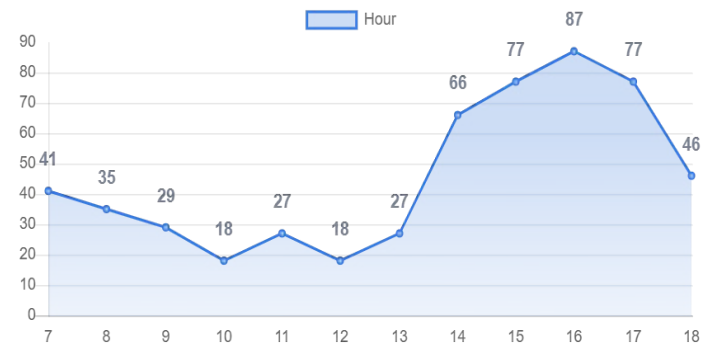




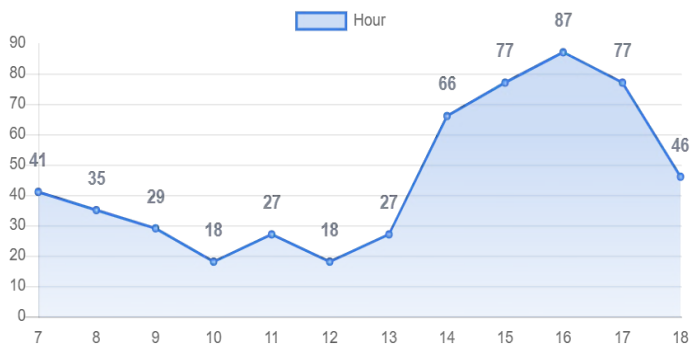
RIDE REQUEST MONDAY



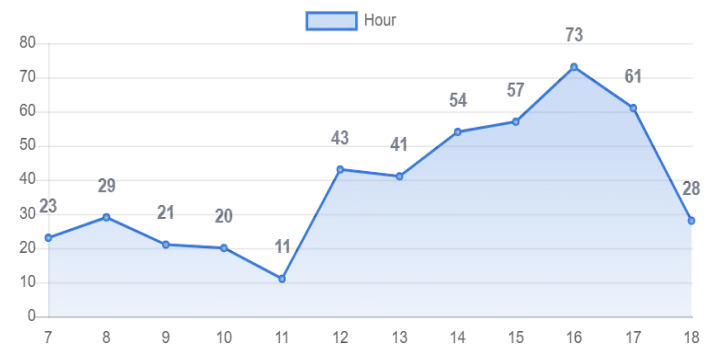
RIDE REQUEST TUESDAY



RIDE REQUEST WEDNESDAY



RIDE REQUEST THURSDAY



RIDE REQUEST FRIDAY



RIDE REQUEST SATURDAY



RIDE REQUEST SUNDAY

