MONTHLY REPORT TO VILLAGE COUNCIL
SECTION 5

Departmental Monthly Status Reports
February 2016

Departmental Report for:
Reporting Period
February 2016

FINANCE

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Finance
Reporting Period: February 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Current Month Feb-16	Fiscal Year to Date FY 2015-16
EXPENDITURES % BY DEPARTMENT/ FACILITY						
Village Council	7.23%	6.85%	8.28%	10.78%	8.47%	41.61%
Village Manager	4.44%	5.40%	5.26%	8.18%	6.29%	29.57%
Village Clerk	5.22%	7.88%	8.33%	10.27%	8.88%	40.58%
Finance Dept.	5.05%	6.57%	7.87%	10.71%	6.66%	36.86%
Human Resources/ Comm.	3.58%	4.94%	5.49%	8.27%	5.78%	28.06%
Village Attorney	0.00%	0.00%	0.00%	16.84%	8.81%	25.65%
Planning & Zoning	5.39%	5.70%	6.72%	8.42%	5.65%	31.88%
General Government	5.78%	2.94%	10.92%	3.07%	3.03%	25.74%
Facilities Maint.	3.84%	5.09%	6.67%	7.18%	5.56%	28.34%
Policing Unit	8.27%	8.27%	8.23%	8.26%	6.32%	39.35%
Park Administration	6.13%	5.91%	6.43%	9.01%	2.62%	30.10%
Coral Reef Park	2.74%	3.14%	22.21%	6.77%	10.55%	45.41%
Tennis Center (PARTIAL YEAR)	13.07%	11.75%	14.65%	19.38%	12.97%	71.82%
Palmetto Bay Park	2.21%	4.68%	17.91%	5.33%	7.11%	37.24%
Perrine Wayside Park	0.00%	1.21%	1.45%	0.61%	0.59%	3.86%
Thalatta Estate	3.01%	9.25%	9.19%	7.63%	7.89%	36.97%
Ludovici Park	0.00%	4.53%	5.92%	6.12%	9.20%	25.77%
Total Parks	**5.17%**	**6.77%**	**8.84%**	**8.81%**	**6.98%**	**36.57%**
Total Operating	**6.60%**	**6.75%**	**8.30%**	**7.64%**	**5.88%**	**35.17%**
Total for the Month	**8.33%**	**8.33%**	**8.33%**	**8.33%**	**8.33%**	**41.65%**
ALARM REGISTRATIONS						
Alarm Calls/ Inquiries	133	130	127	120	143	653
Cashier Transactions	3,203	2,203	2,060	2,158	2,432	12,056
TOTAL ITEMS	**3,336**	**2,333**	**2,187**	**2,278**	**2,575**	**12,709**
INVOICES						
Invoices Processed	519	329	527	360	380	2,115
Checks Processed/ Issued	283	177	276	201	198	1,135
TOTAL ITEMS	**802**	**506**	**803**	**561**	**578**	**3,250**

NOTES:

1. Village Council approved 2 sponsorships for the month of February.
2. Muni-code online renewal was performed during the month of February.
3. TENNIS is considered a partial year budget.
4. Due to the allocation of payroll items from Administration to each Park the current month percentages will not correlate with the monthly percentage.

Departmental Report for:
Reporting Period
February 2016

POLICING UNIT

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Policing Unit
Reporting Period: February 2016

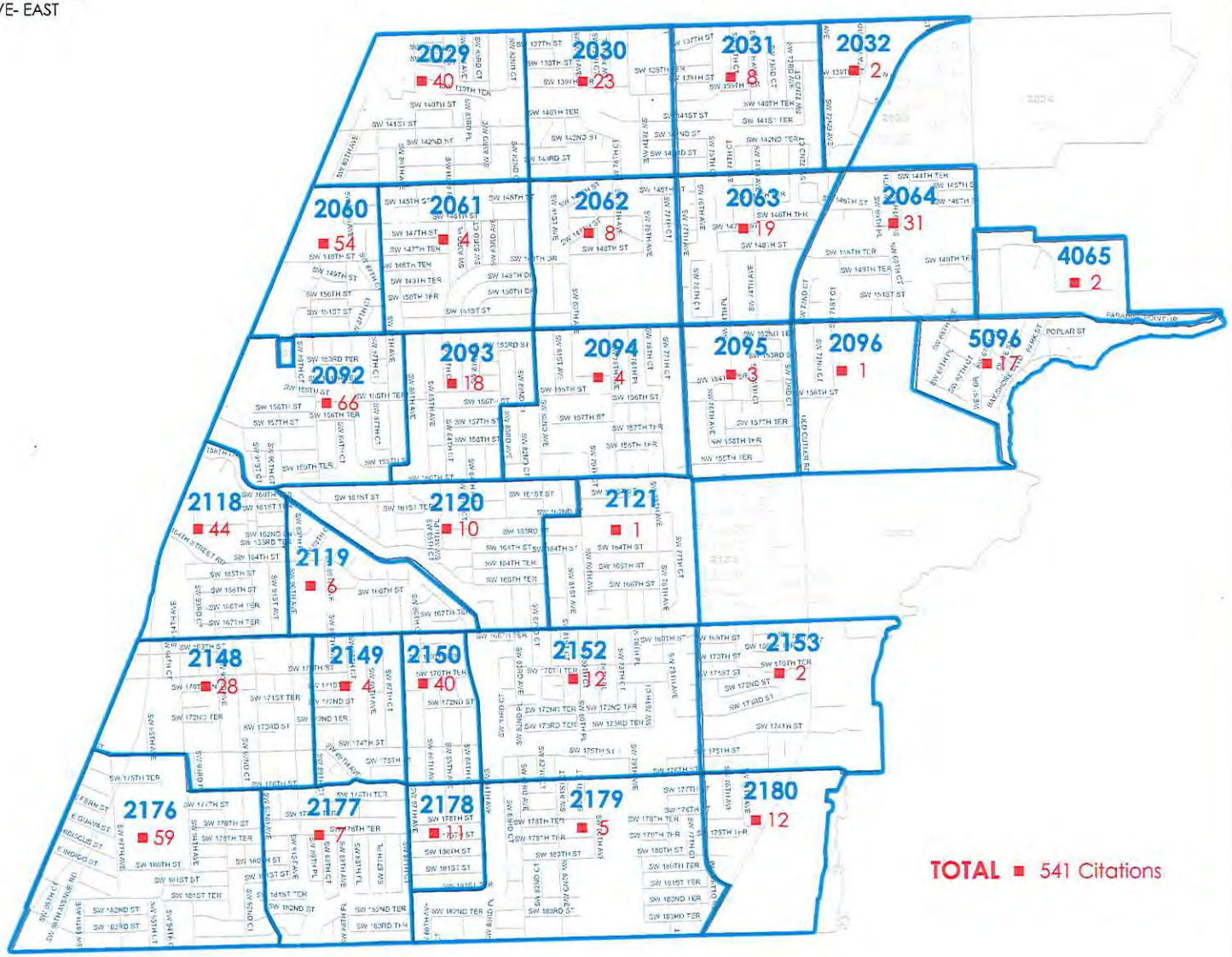
Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Current Month Feb-16	Fiscal Year to Date FY 2015-16
CRIMES/ CALLS FOR SERVICE						
Auto Theft	4	2	5	2	2	24
Burglary (Commercial)	1	2	0	1	0	4
Burglary (Residential)	15	4	25	10	7	61
Burglary (Vehicle)	15	10	49	25	15	114
Larceny (Over)	19	3	6	11	10	49
Larceny (Under)	15	10	26	24	12	87
Vandalism	2	8	7	3	2	22
Robbery	1	4	1	1	7	14
Homicide	0	0	0	0	0	0
Assault	6	10	8	4	7	35
Aggravated Assault	2	0	0	0	0	2
Aggravated Battery	0	0	0	0	1	1
Domestic Assault/Battery	2	3	1	0	11	17
Sex Offense (Exposure)	0	0	0	0	0	0
Disturbance	11	13	12	6	19	61
Domestic Dispute/Disturbance	16	15	22	15	11	79
Missing Person	3	2	3	1	3	12
Suspicious Vehicle	10	8	14	6	7	45
Suspicious person	9	11	12	16	8	56
Baker Act	7	9	9	6	6	37
DOA	8	1	3	5	1	18
Fire	1	1	0	1	0	3
Narcotics Investigation	1	1	3	1	1	7
Fraud	18	19	10	20	12	79
Fraud / Credit Card	2	0	0	0	0	2
Weapons violations	1	0	0	0	0	1
TOTAL CRIMES/ CALLS FOR SERV.	**169**	**136**	**216**	**158**	**142**	**830**
TRAFFIC ENFORCEMENT						
Crashes	86	71	75	67	52	351
TOTAL TRAFFIC ENFORCEMENT	**86**	**71**	**75**	**67**	**52**	**351**

NOTES:

1. For the month of february 2016, targeted crime rate is -**32.84%** less than same time period than previous year.

Routine Traffic Enforcement (February 2016)

2029	US1-SW 82 AVE SW 136 ST-SW 144 ST
2030	SW 82 AVE-SW 77 AVE SW 136 ST-SW 144 ST
2031	SW 77 AVE-SW 72 AVE SW136 ST-SW 144 ST
2032	SW 72 AVE- OLD CUTLER SW136 ST-SW144 ST
2060	SW 144 ST-SW 152 ST US1-SW 87 AVE
2061	SW 144 ST-SW 152ST SW 87 AVE-SW 82AVE
2062	SW 144 ST-SW 152ST SW 82 AVE-SW 77 AVE
2063	SW 144 ST-SW 152 ST SW 77 AVE-OLD CUTLER
2064	SW 144 ST-SW152ST OLD CUTLER-SW 67 AVE
4065	SW144 ST- SW 152 ST SW 767 AVE- SW 62 AVE
2092	SW 152 ST-SW 160 ST US1-SW 86 AVE
2093	SW 152 ST-SW 160 ST SW 86 AVE-SW 82 AVE
2094	SW 152 ST-SW 160 ST SW 82 AVE-SW 77 AVE
2095	SW 152 ST-SW 160 ST SW 77 AVE-OLD CUTLER
2096	SW 152 ST-SW 160 ST OLD CUTLER- SW 68 AVE
5096	SW 152 ST- SW 156 ST SW 68 AVE-PARADISE POINT DR
2118	SW 160 ST-SW 168 ST US1-SW 90 AVE
2119	SW 88 AVE RD- SW 168 TER SW 90 AVE- SW 84 CT
2120	SW 160 ST-SW 168 ST SW 89 AVE RD-SW 82 AVE
2121	SW 160 ST-SW 168 ST SW 82 AVE-SW 77 AVE
2148	SW 168 ST-SW 176 ST US1-SW 89 AVE
2149	SW 168 ST-SW 176 ST SW 89 AVE-SW 87 AVE
2150	SW 168 ST-SW 176 ST SW 87 AVE-SW 84 AVE
2152	SW 168 ST-SW 176 ST SW 84 AVE-SW 77 AVE
2153	SW 168 ST-SW 176 ST SW 77 AVE- SW 72 AVE
2176	SW 174 ST-SW 184 ST US1- SW 92 AVE
2177	SW 176 ST-SW 184 ST SW 92 AVE-SW 87 AVE
2178	SW 176 ST-SW 181 TER SW 87 AVE-SW 84 AVE
2179	SW 176 ST-SW 184 ST SW 84 AVE-SW 77 AVE
2180	SW 176 ST-SW 184 ST SW 77 AVE- EAST



C.I.T.E.
(Comprehensive Improvised Traffic Enforcement)
(February 2016)

2031	SW 77 AVE-SW 72 AVE SW136 ST-SW 144 ST
2062	SW 144 ST-SW 152ST SW 82 AVE-SW 77 AVE
2063	SW 144 ST-SW 152 ST SW 77 AVE-OLD CUTLER
2092	SW 152 ST-SW 160 ST US1-SW 86 AVE
2095	SW 152 ST-SW 160 ST SW 77 AVE-OLD CUTLER
2096	SW 152 ST-SW 160 ST OLD CUTLER- SW 68 AVE
2119	SW 88 AVE RD- SW 168 TER SW 90 AVE- SW 84 CT
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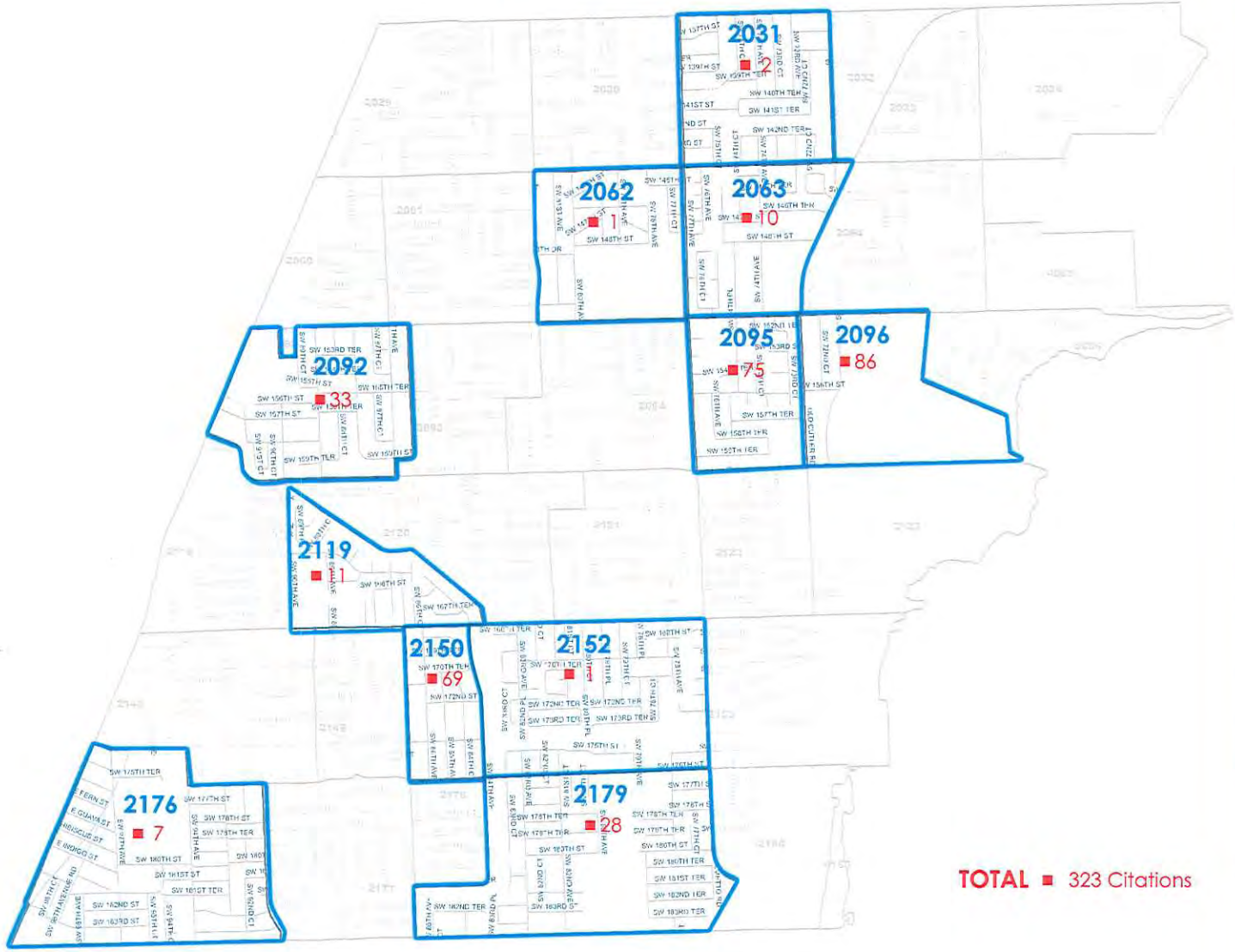
2152	SW 168 ST-SW 176 ST SW 84 AVE-SW 77 AVE
2176	SW 174 ST-SW 184 ST US1- SW 92 AVE
2179	SW 176 ST-SW 184 ST SW 84 AVE-SW 77 AVE



TOTAL ■ 323 Citations

Routine Traffic Enforcement (March 2016)

2029	US1-SW 82 AVE SW 136 ST-SW 144 ST
2030	SW 82 AVE-SW 77 AVE SW 136 ST-SW 144 ST
2031	SW 77 AVE-SW 72 AVE SW136 ST-SW 144 ST
2033	OLD CUTLER-SW 144ST OLD CUTLER-SW 67 AVE
2060	SW 144 ST-SW 152 ST US1-SW 87 AVE
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2150	SW 168 ST-SW 176 ST SW 87 AVE-SW 84 AVE
2152	SW 168 ST-SW 176 ST SW 84 AVE-SW 77 AVE
2122	SW 160 ST-SW 168 ST SW 77 AVE- OLD CUTLER
2123	SW 160 ST-SW 168 ST OLD CUTLER- SW 72 AVE
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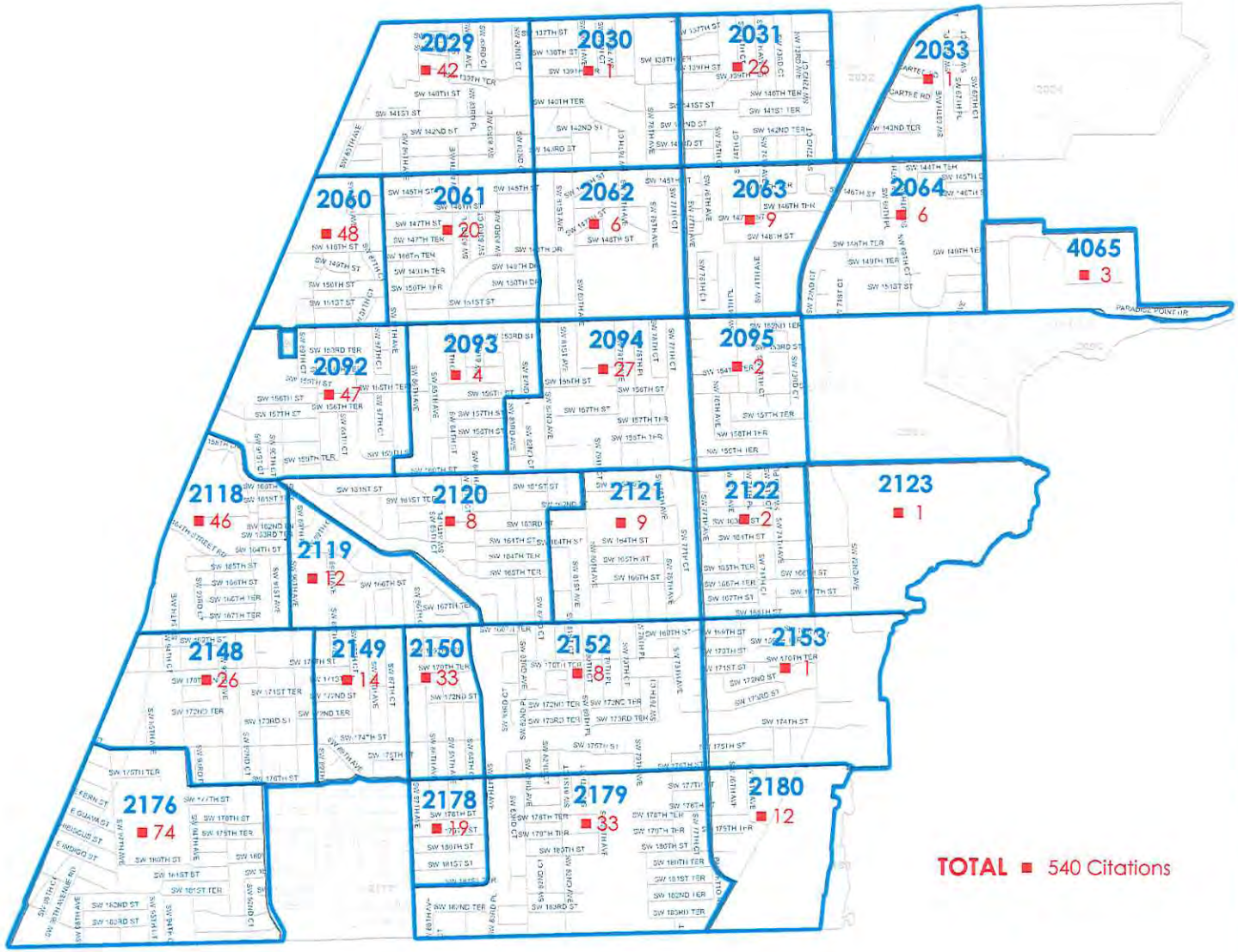

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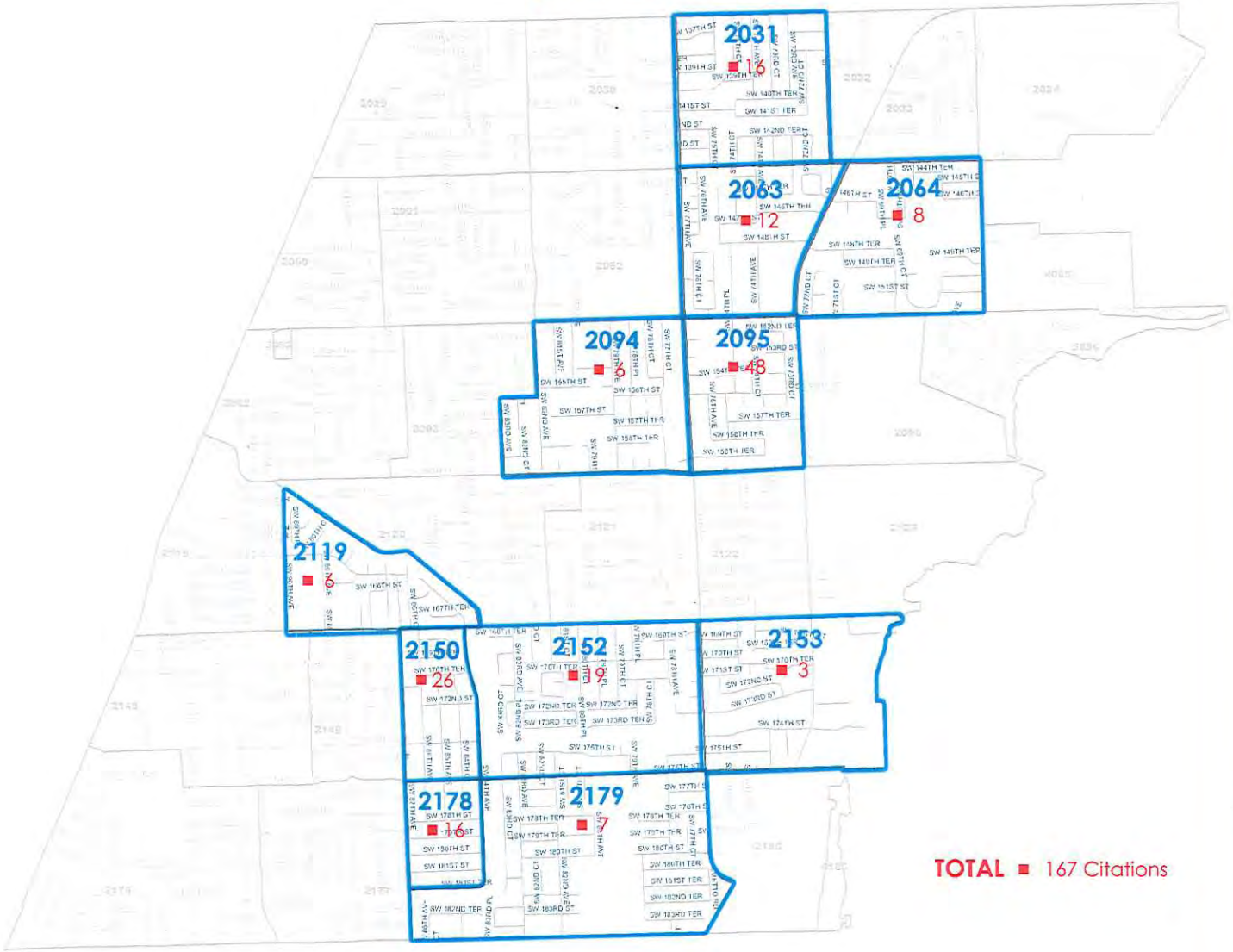


TOTAL ■ 167 Citations

Departmental Report for:
Reporting Period
February 2016

PUBLIC SERVICES / FACILITIES MAINTENANCE DIVISION

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Public Services/ Facilities Maint. Division
Reporting Period: February 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Current Month Feb-16	Fiscal Year to Date FY 2015-16
BUILDING AND FACILITIES MAINTENANCE						
Open Work Orders	22	22	13	25	25	107
Closed Work Orders	15	7	11	21	21	75
Equipment failures	1	1	2	3	3	10
Equipment Repair and Maintenance	0	1	5	7	7	20
Meetings/Training Attended	1	0	0	1	1	3
TOTAL BUILDING MAINT.	**39**	**31**	**31**	**57**	**57**	**215**
LANDSCAPE MAINTENANCE						
Mowing Cycles- In-House	13	12	12	12	25	74
Mowing Cyles- Outsourced	4	5	4	4	21	38
Tree Trimming, Removal and Planting	0	3	3	3	3	12
Pesticide and Herbicide Spraying	4	4	4	4	7	23
Debris Removal	0	2	2	2	1	7
Equipment Repair and Maintenance	0	1	3	2	1	7
TOTAL LANDSCAPE MAINT.	**21**	**27**	**28**	**27**	**58**	**161**

Completed Projects (February 2016):

- In-house repair of septic tank at Thalatta Estate resulting in a total cost savings of $1,464.
- In-house repair of irrigation system at Coral Reef Park resulting in a total cost savings of $864.
- Trenching for installation of paved walking trail at Coral Reef Park.
- Assisted in the preparation of Village's Annual Picnic (i.e., landscaping, painting, and refinish park benches).
- Removal of all dead trees from dog park.
- Cable for TV at Thalatta was repaired.
- Repaired leaking sink in kitchen at Thalatta Estate.
- Lights at the Coral Reef Park concession and at the entrance of Thalatta Estate were repaired.

Public Services Departmental Accomplishments April 2015 - March 31, 2016

Projects	Cost Savings
Facility Maintenance	
Paver Installation VH (re-installation)	$ 1,800.00
VH - Build Out	$ 7,000.00
Irrigation Repairs (all facilities)	$ 15,000.00
In- House Maintenance of Mowing (Dog Park, Thalatta Estates, Ludovici)	$ 16,320.00
Trenching Coral Reef Park / Scoreboard Installation	$ 13,000.00
Bridge Repairs	$ 1,500.00
Tree Removal CRP	$ 300.00
Light Fixture Replacement (All facilities)	$ 1,000.00
Chandelier Installation (VH)	$ 2,500.00
Equipment Repair	$ 2,000.00
Installation of Retractable Awning	
	$ 60,420.00
Pending Projects	
Charging Station	
North Stairwell Keyless Entry Pad	
Monument at VH	
In-house pool cleaning services @ Thalatta	

Transit	
Projects	
Transit COA	N/A
Bid Issued for the Purchase of New Buses	N/A
Pending Projects	
Purchase of New Buses	
Route Enhancements	
New Bus Route Brochure	
Bus Stop Amenities	

Ground Maintenance	
Canal Maintenance Performed on 2 Canals	
Drain Cleaning in FY 2014-2015	
Roadway Resurfacing FY2014-2015	
Drainage Improvement Sub-Basin 10	
Sidewalk Improvement Project	
Phase V Drainage Improvement Project Completed	
SW 72nd AV Bicycle Blvd Improvement Project	$ 8,729.00
Traffic Calming Workshops (5 Completed)	
Installation of 8 Temporary Speed Humps	$ 6,760.00
Temporary Speed Hump Application	

Feral Cat Policy	
Installation of In-Pavement Solar Lights	
Purchase of New Truck	
Purchase of Bucket Truck	
Roadway Resurfacing FY2015-2016 In-Process	
Drainage Improvement Sub-Basin 59/60 Design In Process	
Sidewalk Improvement Project FY 15-16 in Process	
Landscape 2 triangular medians on US-1 In-Process	
Trenching and Installation of Root Barrier at CRP for Walking Trail Improvements	$ 14,500.35
Localized Drainage Improvements Phase VI Design in Process	
Snowden Briddge Hand Railing Installed	
DRTF Traffic Impact Study	
Asphalt Walking Trail CRP Improvements	
Rubberized Walking Trail CRP Improvements	
Restoration of Traffic Circle Fountain and Artwork	
In-House Inspection of Roadway Resurfacing	$ 18,000.00
Grant Applications (Stormwater, SRTS, FDOT Beautification, Urban Forestry)	$ 25,600.00
	$ 73,589.35
Pending Projects	
Franjo Road Improvements	
Feasibility Study Sw 168th ST (Traffic Circle / Bike Lanes	
SRTS Design	
SRTS Construction	
Public Services Facility Buildout	
Purchase of Water Truck/Tank	
Crosswalk Upgrades Intersection of SW 152nd ST/ SW 77th AV	
Drain Cleaning in FY 2015-20156	
Permanent Traffic Calming Improvements	

Departmental Report for:
Reporting Period
February 2016

TRANSPORTATION / TRANSIT DIVISION

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Public Services/ Transportation and Transit Division
Reporting Period: February 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Current Month Feb-16	Fiscal Year to Date FY 2015-16
I-BUS RIDERSHIP						
Route A- morning	12	14	12	18	32	**88**
Route B- morning	417	359	407	284	326	**1,793**
Route A- afternoon/evening	27	37	28	16	30	**138**
Route B- afternoon/evening	226	189	187	172	202	**976**
TOTAL RIDERSHIP	**682**	**599**	**634**	**490**	**590**	**2,995**
Customer Service Calls	6	4	4	5	6	**25**
Vehicle Maintenance	$ 2,569.77	$ 98.00	$ 463.10	$ 7,195.30	$ 1,765.14	**12,091**
Vehicle Fueling	$ 631.33	$ 765.13	$ 687.40	$ 554.55	$ 504.00	**3,142**

Completed Projects (February 2016)

- No reported bus downtime during the month of February 2016.
- On-going inspections for compliance with ADA bus stops/sidewalks.
- Presentations by The Corradino Group, Inc., to Village Advisory Boards on recommendations of the Transit Operational Analysis.

Departmental Report for:
Reporting Period
February 2016

PUBLIC SERVICES / PUBLIC WORKS DIVISION

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Public Services/ Public Works Division
Reporting Period: February 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Current Month Feb-16	Fiscal Year to Date FY 2015-16
STREET AND ROW MAINTENANCE						
Signs Repaired/ Installed	1	0	7	3	1	12
Graffitti Removal	0	1	1	0	0	2
Street Clearing/ Repairs	1	0	8	4	2	15
Pothole/ Shoulder Repairs	1	3	4	7	1	16
Tree/Shrub Trimming, Removal, Install.	2	3	4	4	124	137
Swale Repairs	0	0	0	0	0	0
Debris/ Trash Removal (Tons)	9.75	3.45	7.32	8.04	4.55	33.11
Complaints Reported to MDC	3	2	7	6	2	20
TOTAL STREET & ROW MAINT.	**17.75**	**12.45**	**38.32**	**32.04**	**134.55**	235.11
STREET AND ROW INSTALLATION						
Sidewalks (linear ft.)	0	0	0	0	806	806
Paving (linear ft.)	0	0	0	0	0	0
TOTAL STREET & ROW INST.	**0**	**0**	**0**	**0**	**806**	**806**
STORMWATER						
Drain Cleaning/ Repairs (inlet tops)	0	4	42	11	2	59
Canal Cleaning/ Clearing	0	0	0	0	2	2
Flooding Investigations & Resolutions	2	0	2	3	0	7
Complaints Reported to MDC	0	0	0	0	0	0
TOTAL STORMWATER ACTIVITIES	**2**	**4**	**44**	**14**	**4**	**68**
INSPECTIONS						
Sidewalks/ Driveways	2	11	40	5	6	64
Paving/ Drainage	18	7	0	0	7	32
Parking/ Swales	0	0	0	0	0	0
Trees & Landscaping	1	1	3	6	7	18
TOTAL INSPECTIONS	**21**	**19**	**43**	**11**	**20**	**114**

Village of Palmetto Bay
Departmental Monthly Report

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Current Month Feb-16	Fiscal Year to Date FY 2015-16
PERMITS						
Commercial Property	1	0	0	1	1	3
Sidewalk/ Driveway	9	5	6	13	11	44
WASA/ Water Main	1	2	1	1	0	5
Cable TV	0	2	14	1	1	18
FPL	4	5	4	2	1	16
Curb/ Gutter	0	0	0	0	0	0
Paving/ Drainage/ Sewer	1	1	1	0	1	4
Trees & Landscaping	0	0	0	0	1	1
Fences/ Columns	0	0	0	0	0	0
Parking/ Swales	0	1	3	0	0	4
Special Events	8	12	8	9	12	49
Temporary Road Closure	1	5	1	1	1	9
Zoning (Site Plan Review)	2	1	1	0	1	5
New Construction	3	1	1	2	2	9
TOTAL PERMITS	**30**	**35**	**40**	**30**	**32**	**167**

Completed Projects (February 2016):

- Sidewalk and drainage inspection performed at new development located on SW 174 ST (Palmetto Bay Estates).
- Eastside paving of walking trail at Coral Reef Park.
- Installation of solar lights at 160/82nd and 6 chicanes.
- Trenching for installation of root barrier for walking trail.
- Assisted with the set-up and disassembly of special events during the month of February.
- Trees planted near scoreboard and within park.
- Neighborhood Traffic Calming Meeting conducted for two neighborhoods.
- Additional No-Right Turn signs were installed on SW 87 Avenue.
- Commenced the US-1 Landscaping Project.
- Began safe routes to school project for Perrine Elementary and Coral Reef Elementary.
- Ordered new public services truck.
- Installation of speed humps on SW 84 Avenue.
- Commenced design of two drainage projects.

Departmental Report for:
Reporting Period
February 2016

PARKS AND RECREATION

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Parks & Recreation Department
Reporting Period: February 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Current Month Feb-16	Fiscal Year to Date FY 2015-16
CORAL REEF PARK						
Exercise/ Recreational Classes						
Yoga	14	14	11	46	76	158
Yoga Fussion	16	16	19	37	34	125
Cardio Pump	20	20	31	81	63	226
Dance Aerobics	16	16	46	66	69	243
Aerobics	20	20	57	104	88	326
Zumba	12	12	18	58	53	159
TOTAL PARTICIPANTS	**98**	**98**	**182**	**392**	**383**	**1,237**
Afterschool Programs						
Soccer	0	0	0	52	52	104
Lacrosse	52	52	26	21	84	209
Tennis	20	20	10	17	28	85
WILD (Wonder, Inquire, Learn and Discover)	52	52	26	47	68	219
TOTAL PARTICIPANTS	**124**	**124**	**62**	**137**	**232**	**617**

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Current Month Feb-16	Fiscal Year to Date FY 2015-16
CORAL REEF PARK						
Organized Sports						
Soccer- Palmetto Knights	1,692	1,692	846	2227	2227	8,684
Soccer - Coral Estates	96	96	48	96	96	432
Soccer- Palmetto FC	0	0	0	0	59	59
Howard Palmetto Baseball	0	0	1	44	550	595
Football- Broncos	3,536	0	0	0	0	7,072
Palmetto Baseball- Varsity	420	0	0	528	528	1,896
Palmetto Baseball JV	400	0	0	528	528	1,856
Palmetto Baseball - Freshman	0	0	0	576	576	1,152
Cheerleading - Broncos	752	0	0	0	0	1,504
Tennis Winter Camp	0	0	34	0	30	64
Tennis- Group Lessons/Clinics	289	214	71	150	206	1,005
Tennis- Private Lessons	193	100	65	77	110	638
Tennis Court Rentals	905	923	516	729	702	3,757
Racquetball Court Rentals	40	36	47	47	45	219
USTA Tennis (League Play)	131	107	93	80	186	621
TOTAL PARTICIPANTS	**8,454**	**3,168**	**1,721**	**5,082**	**5,843**	**24,268**
Revenues Collected						
Facility Rentals	$ 4,275	$ 3,495	$ 2,975	$ 4,842.50	$ 4,637.50	$ 21,005.00
Programming/Afterschool	$ 300	$ 150	$ 600	$ 600.00	$ 821.27	$ 2,621.27
Sports Leagues	$ 3,405	$ 3,350	$ 2,665	$ (1,737.00)	$ -	$ 7,738.00
Tennis Camp			$ 2,785	$ 1,184.00	$ 1,015.00	$ 4,984.00
Tennis Court Rentals	$ 3,405	$ 3,195	$ 3,192	$ 2,826.27	$ 3,353.00	$ 16,180.91
Racquetball Court Rental	$ 100	$ 102	$ 227	$ 141.50	$ 116.50	$ 685.10
Tennis Group Lessons	$ 5,154	$ 1,280	$ 3,689	$ 5,458.91	$ 4,910.00	$ 24,365.74
Tennis Private Lessons	$ 5,412	$ 1,374	$ 5,114	$ 6,907.96	$ 6,350.00	$ 29,195.41
Photography/ Filming	$ -	$ -	$ -	$ -	$ -	$ -
Concessions	$ 1,180	$ 800	$ 787	$ 462.24	$ 1,395.00	$ 5,004.24
Vending	$ 50	$ 32	$ 37	$ 39.23	$ -	$ 176.77
TOTAL REVENUES	**$ 23,281**	**$ 13,778**	**$ 22,071**	**$ 20,725.61**	**$ 22,598.27**	**$ 111,956**

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Current Month Feb-16	Fiscal Year to Date FY 2015-16
PALMETTO BAY PARK						
Exercise/ Recreational Classes						
Yoga Fussion	50	50	25	200	200	525
Ballet at the Park	152	152	76	608	608	1,596
TOTAL PARTICIPANTS	**202**	**202**	**101**	**808**	**808**	**2,121**
Organized Sports- Participants						
i9 Sports	652	652	326	428	428	2,486
Basketball - MDI	348	348	174	540	540	1,950
Softball Travel Ball	1,256	1,256	628	496	496	4,132
Howard Palmetto Softball	0	0	0	1344	1344	2,688
High School Teams	0	0	0	1,200	1200	2,400
Softball HS League	1,800	1,800	900	0	0	4,500
S FL Adult Sports Kickball	0	0	0	0	48	48
TOTAL PARTICIPANTS	**4,056**	**4,056**	**2,028**	**4,008**	**4056**	**18,204**
Revenues Collected						
Facility Rentals	$ 10,201	$ 1,865	$ 1,101	$ 1,155.00	$ 2,242.00	$ 24,900
Tournament/Field Rentals	$ 4,019	$ 1,215	$ -	$ 510.00	$ 180.00	$ 8,727
Sports Leagues	$ 225	$ 2,985	$ 990	$ (705.00)	$ 227.50	$ 963
Photography/ Filming	$ -	$ 280	$ -	$ -	$ -	$ -
Concessions	$ -	$ -	$ -	$ -	$ -	$ -
Vending - *No Vending Machines at PBP*	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL REVENUES	**$ 14,444**	**$ 6,345**	**$ 2,091**	**$ 960.00**	**$ 2,649.50**	**$ 34,590**

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Current Month Feb-16	Fiscal Year to Date FY 2015-16
LUDOVICI/ EAF COMMUNITY ROOM						
Exercise/ Recreational Classes						
Vinyasa Yoga*	0	0	0	0	0	0
Meditation Yoga*	0	2	0	0	0	4
Silver Fit Chair Yoga*	0	0	0	0	0	0
Mommy & Me Art*	0	0	0	0	0	0
Mommy and Me Yoga*	0	0	0	0	0	0
Nature Afloat **	26	26	0	0	78	130
Musicall **	3	3	0	0	0	6
TOTAL PARTICIPANTS	**29**	**31**	**0**	**0**	**78**	**140**
Revenues Collected						
Facility Rentals	$ 450	$ 1,741	$ -	$ 375.00	$ 250.00	$ 1,525.00
Programming/League Fee	$ 45	$ -	$ -	$ -	$ 70.00	$ 160.00
Photography/ Filming	$ -	$ 420	$ -	$ -	$ -	$ -
TOTAL REVENUES	**$ 495**	**$ 2,161**	**$ -**	**$ 375.00**	**$ 320.00**	**$ 1,685.00**
THALATTA ESTATE						
Exercise/ Recreational Classes						
Yoga by the Bay	27	17	6	12	10	82
Kayak/Paddle	22	26	25	0	0	69
Bird Watching Workshop - 10/18 *	33	0	0	0	0	66
TOTAL PARTICIPANTS	**82**	**43**	**31**	**12**	**10**	**217**
Revenues Collected						
Facility Rentals	$ 30,874	$ 36,126	$ 31,764	$ 28,928.90	$ 33,332.09	$ 155,772.71
Programming	$ -	$ -	$ -	$ -	$ -	$ -
Photography/ Filming	$ 375	$ 230	$ 1,825	$ 320.00	$ 80.00	$ 2,975.00
TOTAL REVENUES	**$ 31,249**	**$ 36,356**	**$ 33,589**	**$ 29,248.90**	**$ 33,412.09**	**$ 158,747.71**
SPONSORSHIPS						
TOTAL SPONSORS	**0**	**0**	**0**	**0**	4	**4**
TOTAL SPONSORSHIP VALUE ($)	**$ -**	**$ -**	**$ -**	$ -	**$ 6,000.00**	**$ 6,000.00**

NOTES:

1. Revenues collected do not refect monthly activity/rentals.
2. Leagues/Rentals are collected throughout the year at time of booking and/or when leagues turn roster together with payment at the end of the season.
3. Revenues collected during the month of January resulting in negative are due to refunds.
4. Held a total of four events during the month of February: Camping in the Park & Movie Night, Open Mic Night, Drama Palooza, and Samantha's 5K Run Bows and Ties.

(*) No registrations.
(**) Program not offered.

PARKS REVENUE FORECAST

April 4, 2016

	Projection	YTD Actual	6-month Projection
Coral Reef Park	$165,000.00	$ 24,398.99	
	$250,000.00	$105,386.29	
	$415,000.00	**$129,785.78**	**$207,500.00**
	*(Actuals for Summer Camp is pending)		
Palmetto Bay Park	$ 35,000.00	$ 6,417.50	
		$ 31,381.84	
		$ **37,799.34**	**$ 17,500.00**
Thalatta Estate	$ 545,000.00	$ 3,310.00	
		$211,425.23	
		$**214,735.23**	**$272,500.00**
	*(Pending rentals of approx. $100K)		
Ludovici Park	$ 0.00	$ 535.00	
		$ 3,767.05	
		$ **4,302.05**	
PARKS TOTAL:	**$995,000.00**	**$386,622.40**	**$497,500.00**

Departmental Report for:
Reporting Period
February 2016

COMMUNITY & ECONOMIC DEVELOPMENT / PLANNING & ZONING

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Community & Economic Dev.- Planning & Zoning Division
Reporting Period: February 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Current Month Feb-16	Fiscal Year to Date FY 2015-16
PLANNING & ZONING ACTIVITY						
Comp Plan Amendments Filed	0	0	0	0	1	**1**
Land Dev. Code Amendments/ Plats	1	0	1	0	4	**6**
Variances	0	0	0	1	0	**1**
Zoning Resolutions Adopted	2	1	2	3	1	**9**
Zoning Ordinances Adopted	3	1	2	3	0	**9**
Zoning Letters Issued	3	2	1	0	2	**8**
Public Workshops	1	2	0	0	0	**3**
Items to Zoning Hearing	1	0	4	1	1	**7**
Downtown Meeting	0	0	0	6	0	**6**
TOTAL ITEMS	**11**	**6**	**10**	**14**	**9**	**50**
BUSINESS TAX LICENSES						
Business Tax Licenses- New	31	4	7	9	6	57
Business Tax Licenses- Renewal	923	19	11	8	23	984
TOTAL LICENSES ISSUED	**954**	**23**	**18**	**17**	**29**	**1041**

NOTES:

1. During the month of February, a total of 7 Special Permit Applications were received which were: (Food Truck Friday's at Palmetto Bay Village Center, Movie Night at Christ Fellowship, Valetine's Day Flowers, Drive-in, Camping at the Park, Antique Sale, Open Mic Night, DramaPalooza, Voices for Cerebral Palsy 5K, Moonight and Music).

2. Pending Zoning Projects w/active applications: Grace Pentecostal, Maku Home Dev., Hollub, Navaree, Vitran Homes, Civica - Charter, School, Atlantico, Dixie Holdings.

Departmental Report for:
Reporting Period
February 2016

HUMAN RESOURCES / COMMUNICATIONS

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Human Resources & Communications
Reporting Period: February 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Current Month Feb-16	Fiscal Year to Date FY 2015-16
HUMAN RESOURCES						
Recruitment						
Recruitment Ads	2	3	3	1	11	20
Applications Reviewed	39	91	91	62	63	346
Interviews Scheduled	9	11	11	11	18	60
Background Checks Completed	1	3	5	0	1	10
TOTAL ITEMS	**51**	**108**	**110**	**74**	**93**	**436**
New Hires						
Orientation Sessions	2	1	2	6	0	11
Training Sessions	2	0	0	0	0	2
New Hires Processed	2	1	2	5	0	10
TOTAL ITEMS	**6**	**2**	**4**	**11**	**0**	**23**
Employee Benefits						
Terminations	13	2	2	3	3	23
Issues Resolved	2	4	3	4	4	17
Educational Assistance Program	0	0	0	1	0	1
Incident/ Accident Cases (worker's comp)	1	0	0	0	0	1
Employee Training	0	0	0	0	0	0
TOTAL ITEMS	**16**	**6**	**5**	**8**	**7**	**42**
Misc.						
Transfers/ Updates/ Evaluations	6	4	10	4	3	27
Timesheets Reviewed	136	136	137	140	133	682
Job Desc. Review/ Updates	2	4	0	0	8	14
Surveys	0	0	0	0	0	0
Termination of Employment	3	2	3	1	2	11
TOTAL ITEMS	**147**	**146**	**150**	**145**	**146**	**734**

Village of Palmetto Bay
Departmental Monthly Report

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Current Month Feb-16	Fiscal Year to Date FY 2015-16
COMMUNICATIONS						
Top 4 Webpages Visited	HR (jobs) Bldg Dept Form Policing Unit Parks & Rec.	Holiday Events Burglar Alarm Holiday Hours HR (Jobs)	HR (jobs) Bldg Dept Form Policing Unit Parks & Rec.	Bldg Dept Form HR (jobs) Parks & Rec. Policing Unit	Earth Week HR (Jobs) Planning & Zoning Brunch By The Bay	
FB Postings (inc. events postings)	89	99	101	92	114	495
FB Followers (likes)	2,837	2,928	3,186	3,185	3263	15,399
Constant Contact Subscribers (active)	1,888	1,894	1,895	1,893	1898	9,468
Your Village @ Work Editions	2	5	4	4	5	20
E-News (General)	0	0	0	0	0	0
E-News (Parks)	0	0	0	0	0	0
Press Releases	0	0	1	1	2	4
Promotional/ Informational Campaigns	2	0	4	3	1	10
Surveys	0	1	0	0	0	1
TOTAL ITEMS	**4,818**	**4,927**	**5,191**	**5,178**	**5283**	**25,397**
GRANTS						
New Applications Completed	1	0	1	1	0	3
Reports/ Amendments Filed	1	0	0	0	0	1
Grants Awarded	1	0	0	0	0	1
TOTAL ITEMS	**3**	**0**	**1**	**1**	**1**	**5**

Departmental Report for:
Reporting Period
February 2016

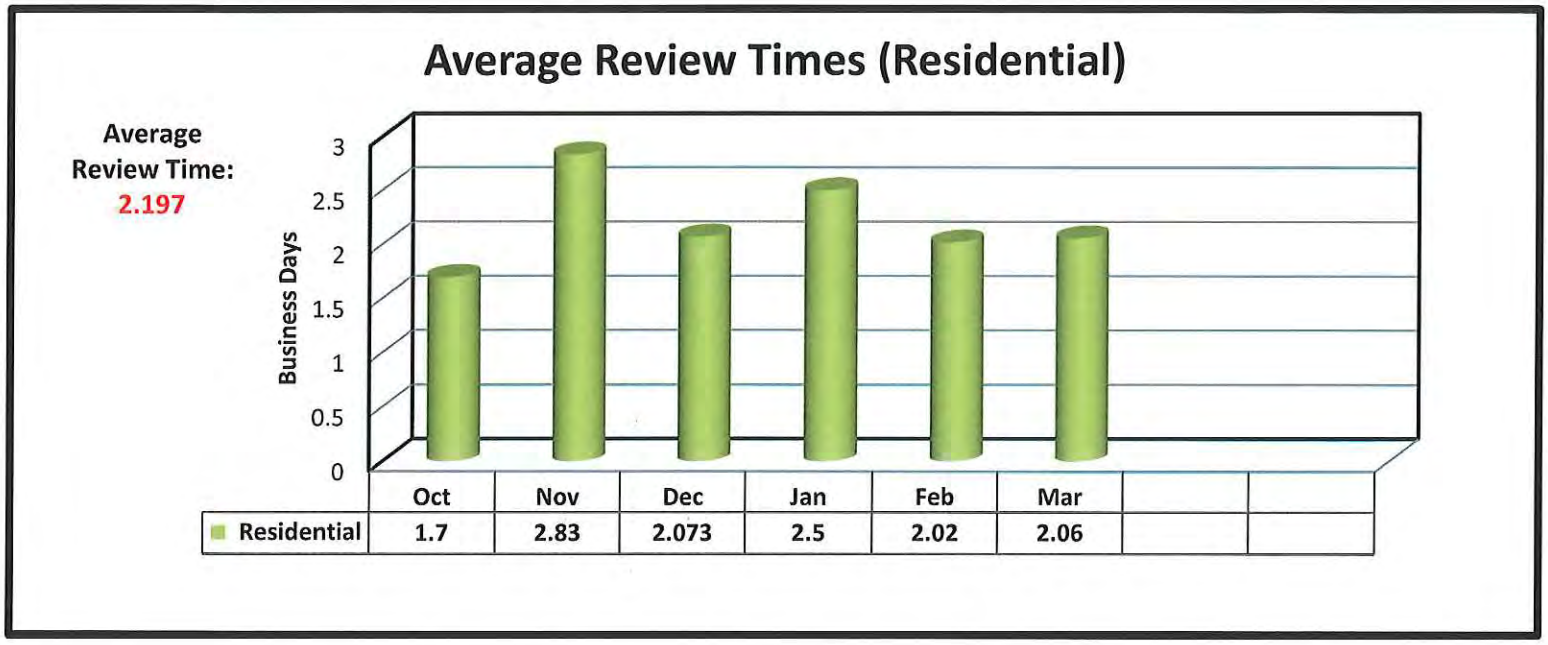
COMMUNITY & ECONOMIC DEVELOPMENT / BUILDING & PERMITTING

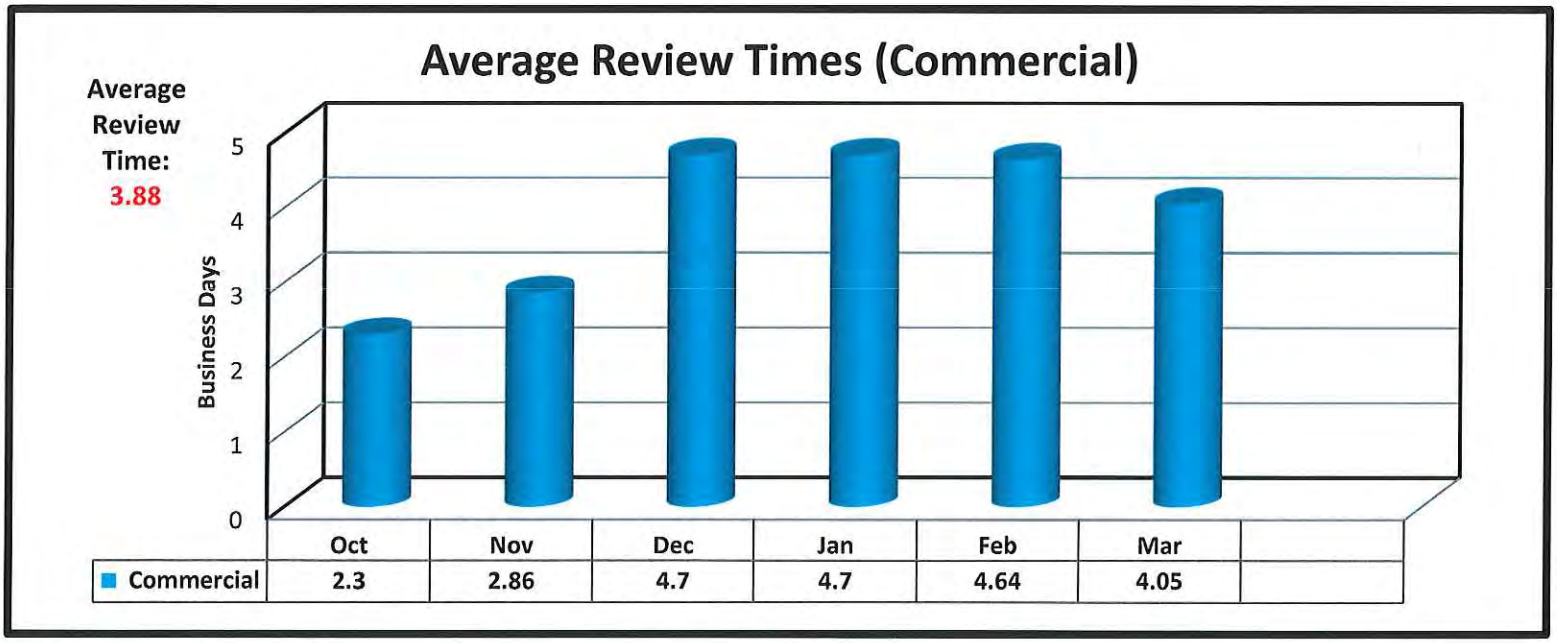
Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Community & Economic Dev.- Building & Permitting Division
Reporting Period: February 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Current Month Feb-16	Fiscal Year to Date FY 2015-16
Permits Issued						
Building Permits	130	88	91	46	86	441
Electrical Permits	37	25	20	13	19	114
Mechanical Permits	26	21	16	11	13	87
TOTAL PERMITS	**193**	**134**	**127**	**70**	**118**	643
Value of Construction (New House	$ -	$ 726,000	$ -	$ -	0	726,000
Permits for New Houses	0	4	0	0	1	5
Value of Construction (Commercia	$ 833.00	0	0	0	$ 3,000,000.00	3,000,833
Permits for New Commercial	0	0	0	0	1	1
Inspections Completed						
Building & Roofing	833	976	865	710	1120	4,504
Electrical	94	65	73	65	58	355
Mechanical	34	35	40	31	46	186
Plumbing/ LPGX	60	64	76	59	63	322
Zoning (Building)	92	73	69	80	126	440
Zoning (Code Compliance)	125	84	27	21	0	257
TOTAL INSPECTIONS	**1,238**	**1,297**	**1,150**	**966**	**1413**	**6,064**
Code Compliance Cases						
New Cases Open	55	40	65	30	65	255
Notices of Violations	55	40	65	30	30	220
Civil Violations	21	6	7	13	26	73
Special Master Cases	21	16	0	18	16	71
Active Cases	55	40	65	45	65	270
TOTAL CASES	**207**	**142**	**202**	**136**	**202**	**889**
CERT. OF OCCUPANCY/ USE						
Certificates of Occupancy	77	83	8	2	8	178
Certificates of Use	19	9	6	5	6	45
TOTAL CERT. OF OCCUPANCY/ USE	**96**	**92**	**14**	**7**	**14**	**223**

Snapshot for Month of March (Fiscal Year 2015-2016)

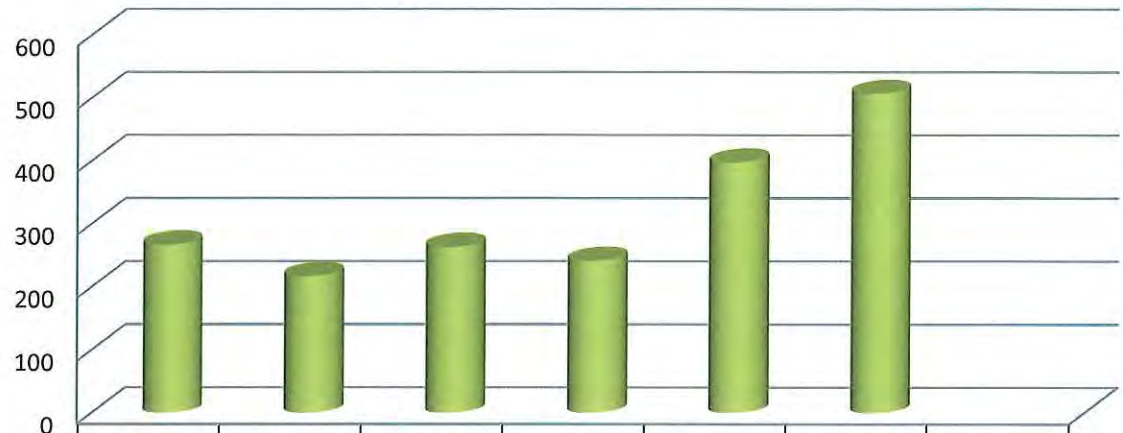




Excessive Review Time	
Trades	**No. of Permits Exceeding Five (5) days in the same Dept.**
Building	8
Zoning	0
Structural	0
Mechanical	0
Electrical	1
Plumbing	0
Public Works	0
Building Official	0

New Permit Applications Submitted

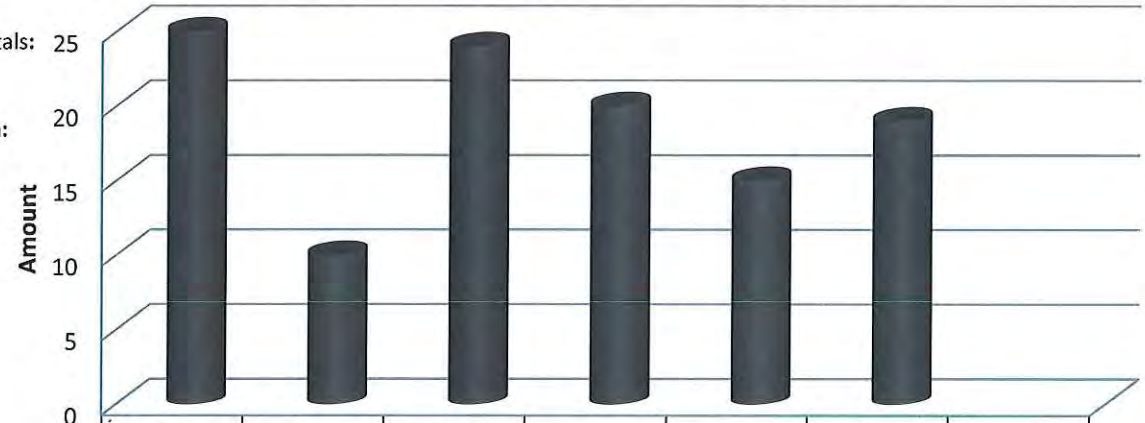
Total New Submittals: **1891**
Average per Month: **315**
Projected Amount: **4350**



	Oct	Nov	Dec	Jan	Feb	Mar
Applications	267	217	263	241	397	506

Permit Applications Resubmitted for Review

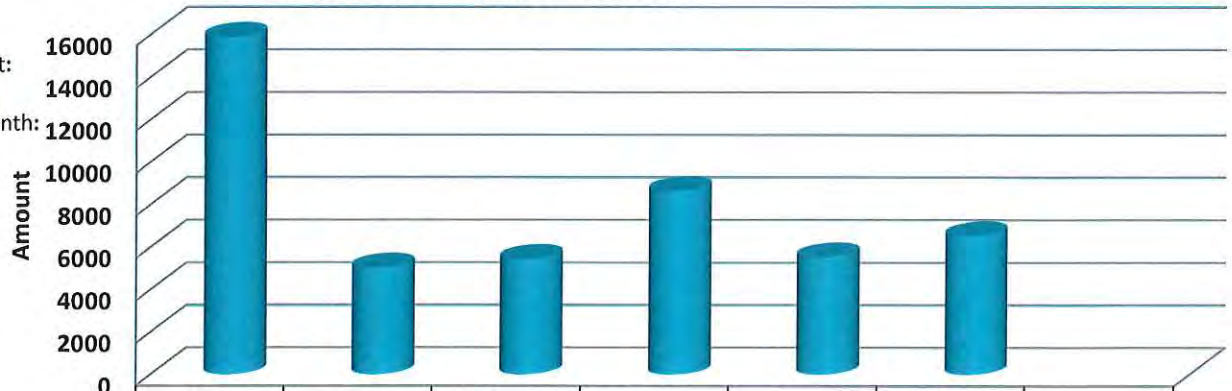
Total No. of resubmittals: **113**
Average per month: **18.83**



	Oct	Nov	Dec	Jan	Feb	Mar
Re-Submittals	25	10	24	20	15	19

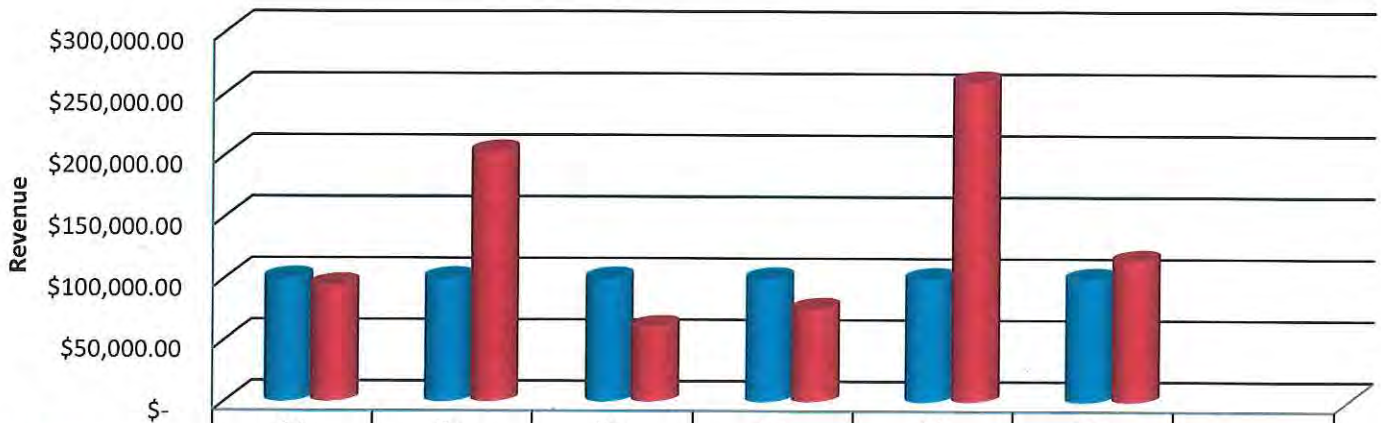
Scanned Documents

Total Amount: **34,857.00**
Average per Month: **8,714.25**



	Oct	Nov	Dec	Jan	Feb	Mar
Scanned Documents	15831	5000	5412	8614	5504	6507

Actual vs. Projected Revenue Stream

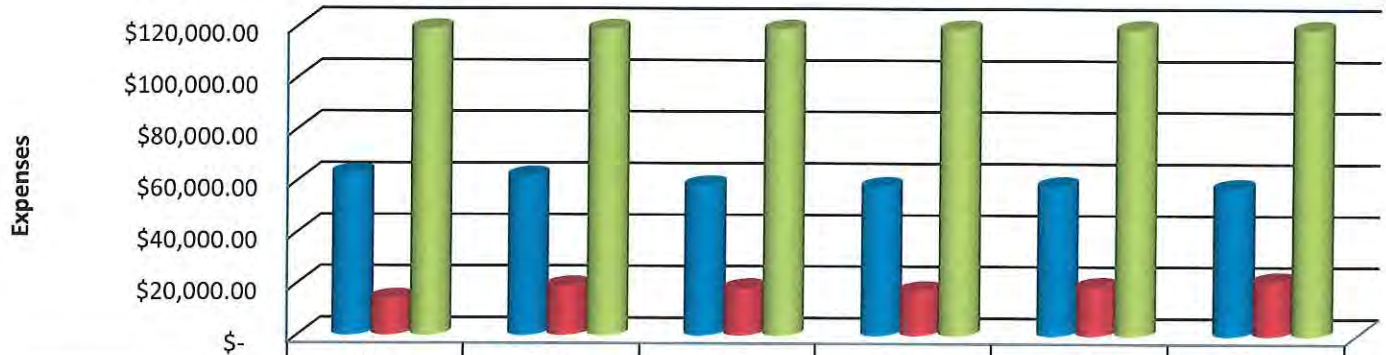


	Oct	Nov	Dec	Jan	Feb	Mar
Projected revenue	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00
Actual Revenue	$94,718.32	$203,273.22	$60,911.82	$75,498.70	$259,983.97	$115,079.43

Projected Revenue: **$ 500,000.00 ($ 1,200,000 Annual Projection)**

Actual Revenue: **$ 809,465.46**

Department Expenses



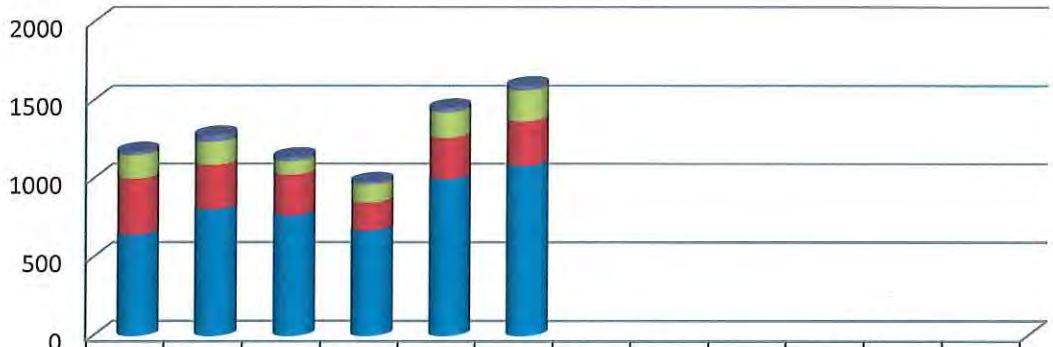
	Oct	Nov	Dec	Jan	Feb	Mar
Internal Expenses	$62,873.68	$61,808.73	$58,329.85	$57,950.20	$58,160.78	$57,420.01
Outside consultants	$14,167.50	$19,107.50	$18,302.50	$17,435.00	$19,005.00	$21,102.52
Projected Expenses	$118,893.00	$118,893.00	$118,893.00	$118,893.00	$118,893.00	$118,893.00

Projected Expenses: **$ 594,465 ($ 1,426,716 Annual Projection)**

Actual Expenses: **$ 465,663.03 (Not inclusive of all charges)**

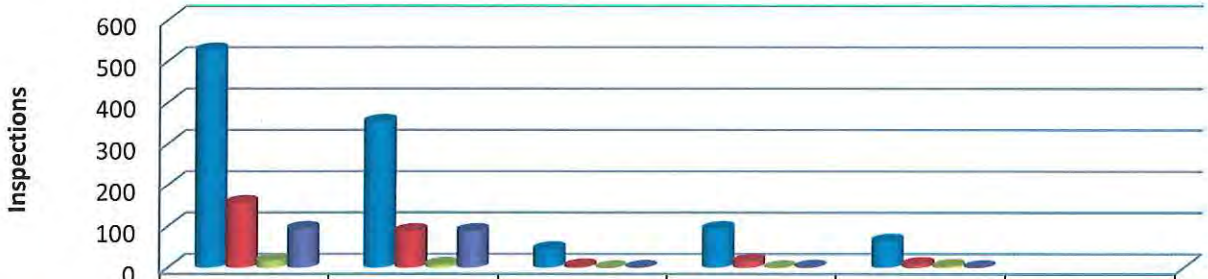
Building Inspections 2015-2016

Total inspections : **5348**
Average per Month: **1069.60**
*Cancelled inspections not included in total.
Projected Inspections for FY 15-16: **11025**



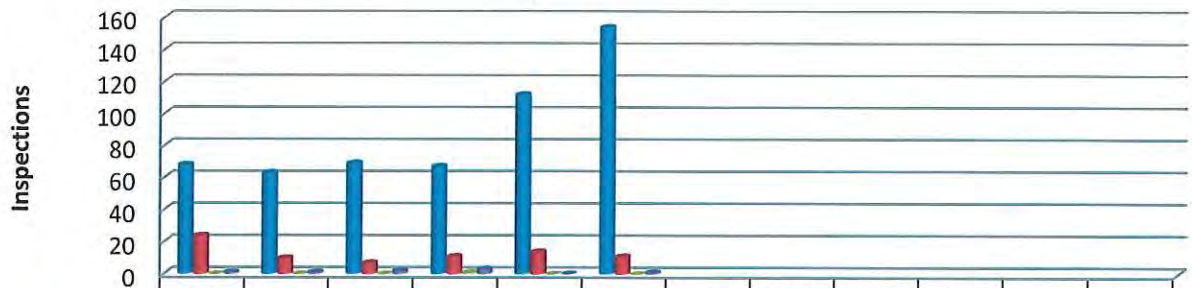
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun.	Jul.	Aug.	Sept
Partial	21	40	25	17	25	29						
Cancelled	152	150	88	115	165	199						
Rejected Inspections	357	283	259	179	263	284						
Approved Inspections	643	804	766	669	997	1082						

Building Inspections by Trade
March 2016



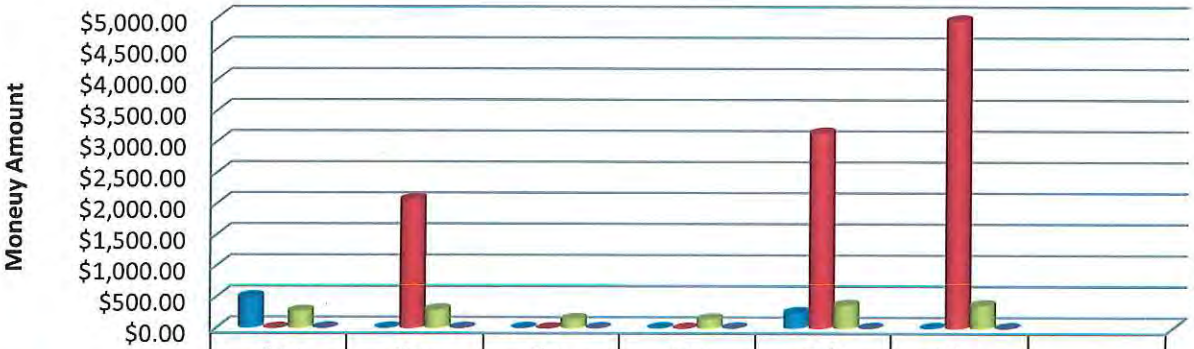
	Building	Roof	Mechanical	Electrical	Plumbing	
Approved	526	353	45	94	64	
Denied	157	89	4	16	8	
Partial	17	8	0	0	4	
Cancelled	94	89	0	1	0	

Zoning Inspections 2015-2016



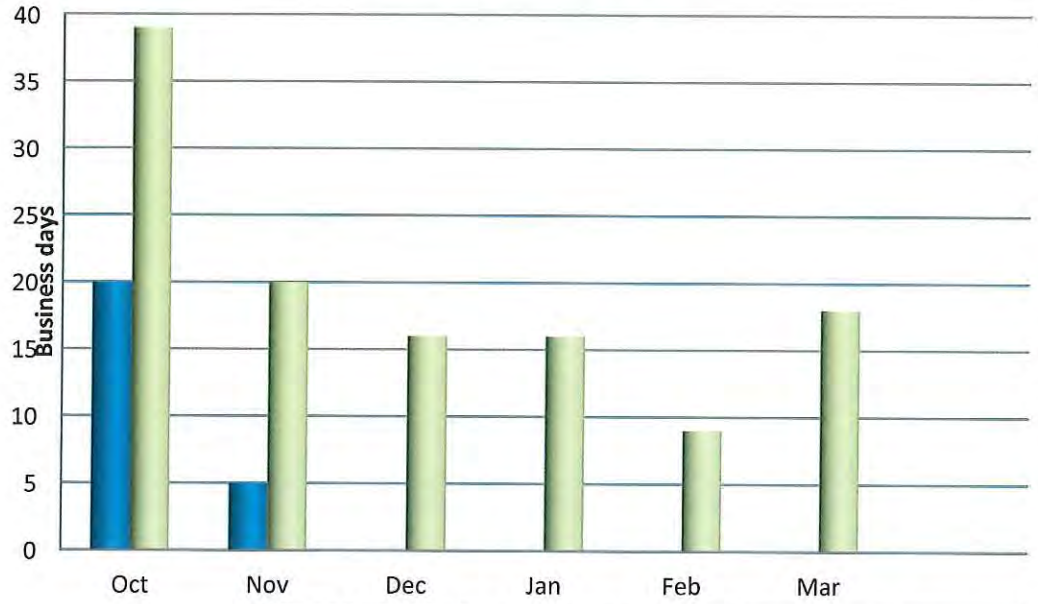
	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Approved	68	63	69	67	112	154						
Denied	24	10	7	11	14	11						
Partial	0	0	0	1	0	0						
Cancelled	1	1	2	3	0	1						

Building Code Revenue 2015-2016

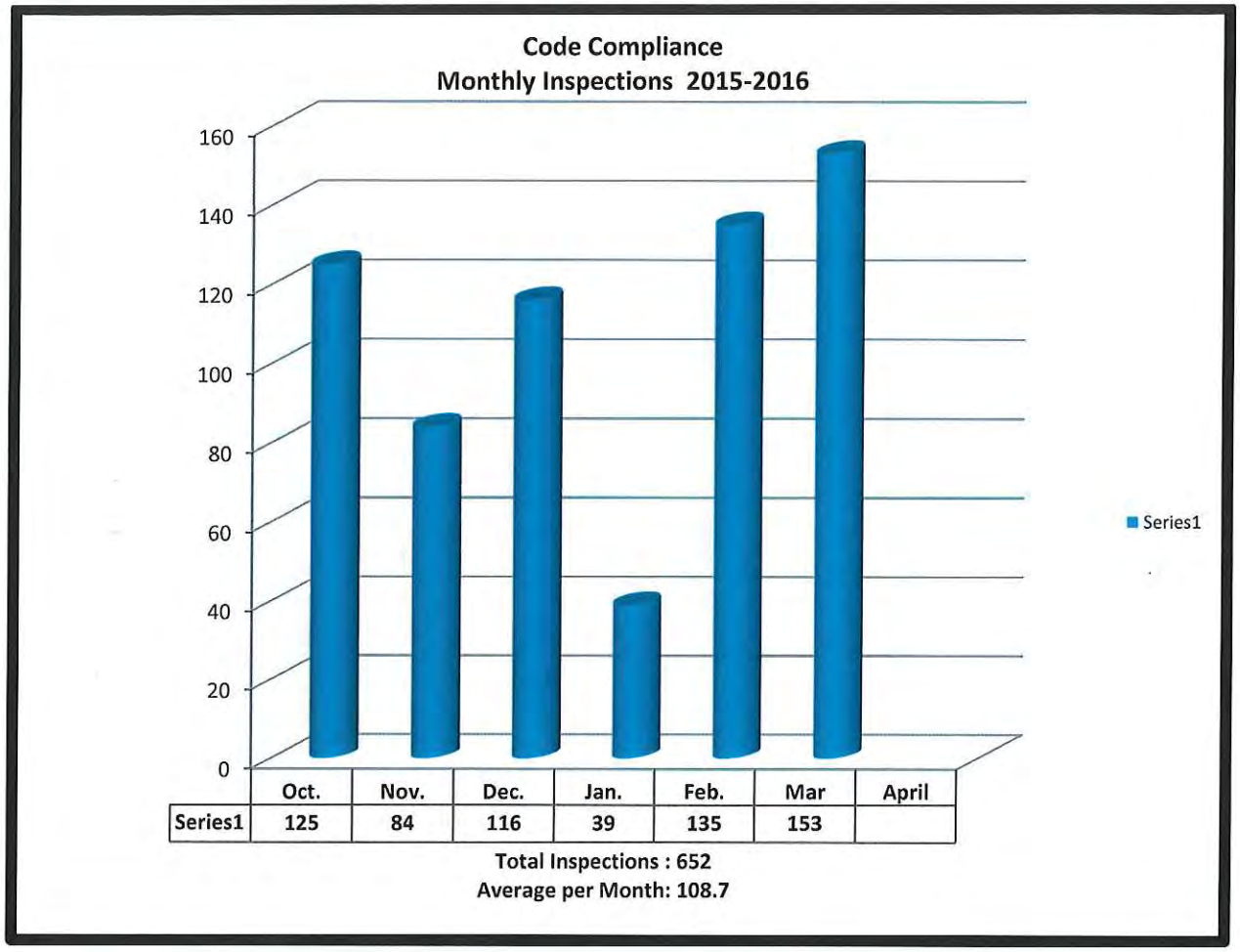


	Oct	Nov	Dec	Jan	Feb	Mar	
Citations	$500.00	$0.00	$0.00	0	$250.00	0	
Liens	$0.00	$2,068.25	$0.00	0	$3,139.63	$4,950.16	
Special Master	$275.00	$300.00	$150.00	$150.00	$375.00	$375.00	
Mitigation Fee	$0.00	$0.00	$0.00	0	0	0	

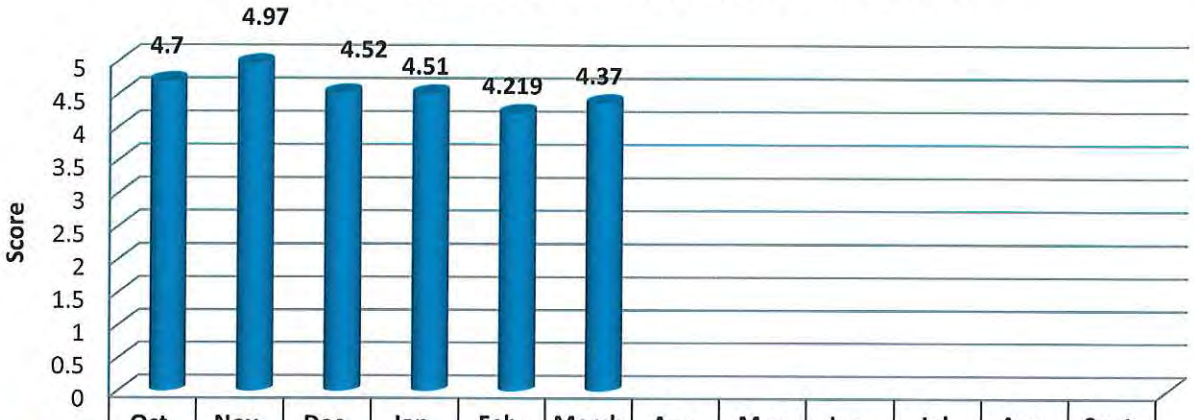
Building Code Compliance Monthly Cases and Closed Cases



	Oct	Nov	Dec	Jan	Feb	Mar	
No. of open cases	20	5	0	0	0	0	
Closed Cases	39	20	16	16	9	18	

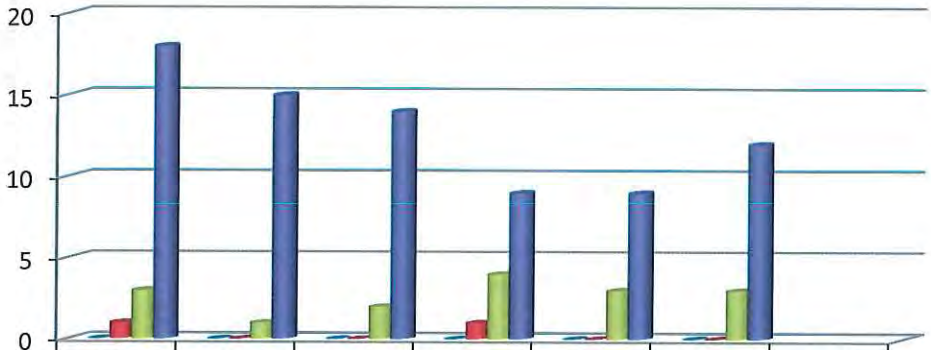

Code Compliance
Monthly Inspections 2015-2016
160
140
120
100
80
60
40
20
0
Series1
Oct. Nov. Dec. Jan. Feb. Mar April
Series1 125 84 116 39 135 153
Total Inspections : 652
Average per Month: 108.7

Customer Service Evaluation 2015-2016

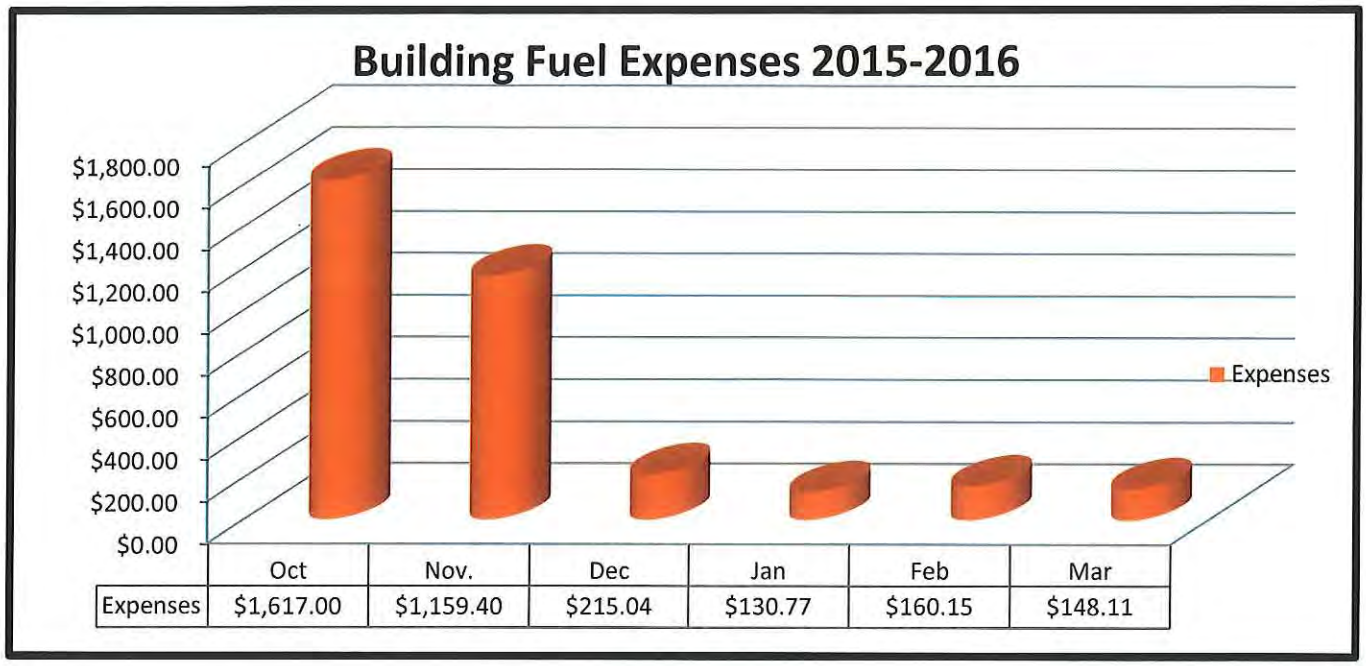


	Oct.	Nov.	Dec.	Jan.	Feb.	March	Apr.	May	Jun.	Jul.	Aug.	Sept.
Score	4.7	4.97	4.52	4.51	4.219	4.37						

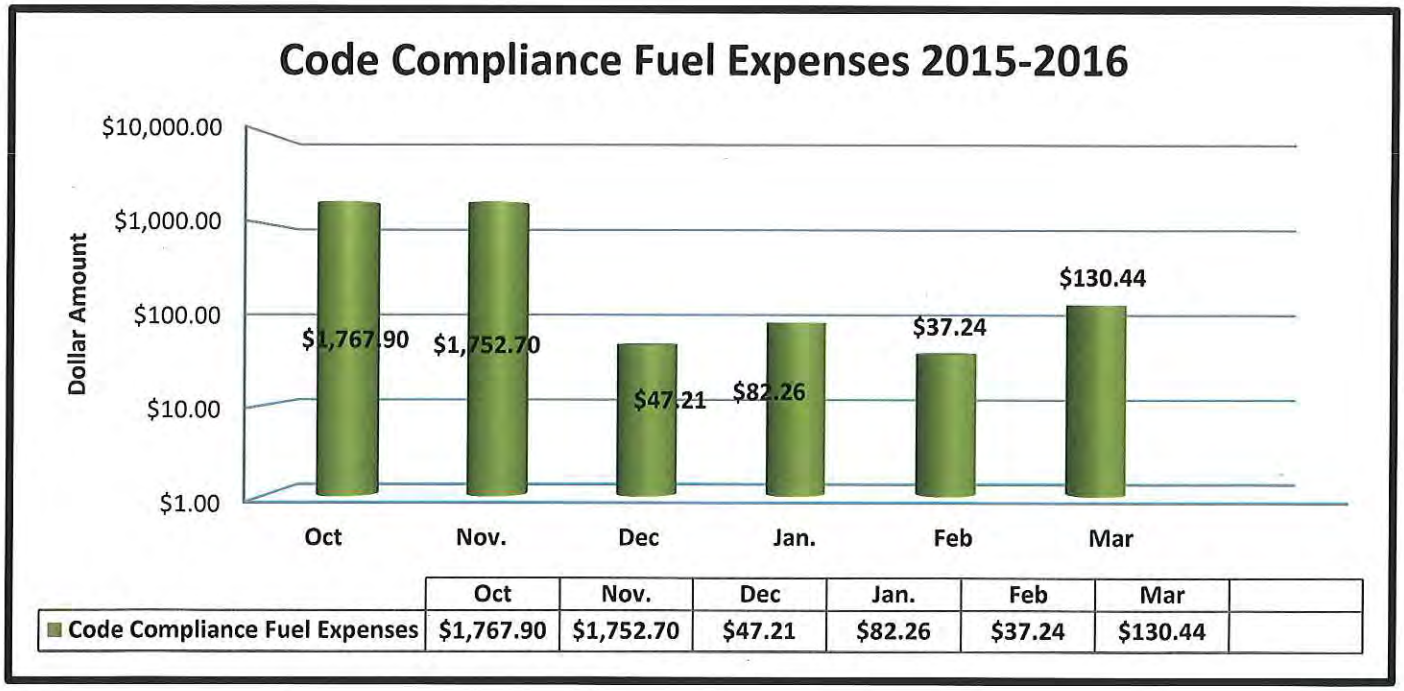
Building Department Compared to Other Departments in the County



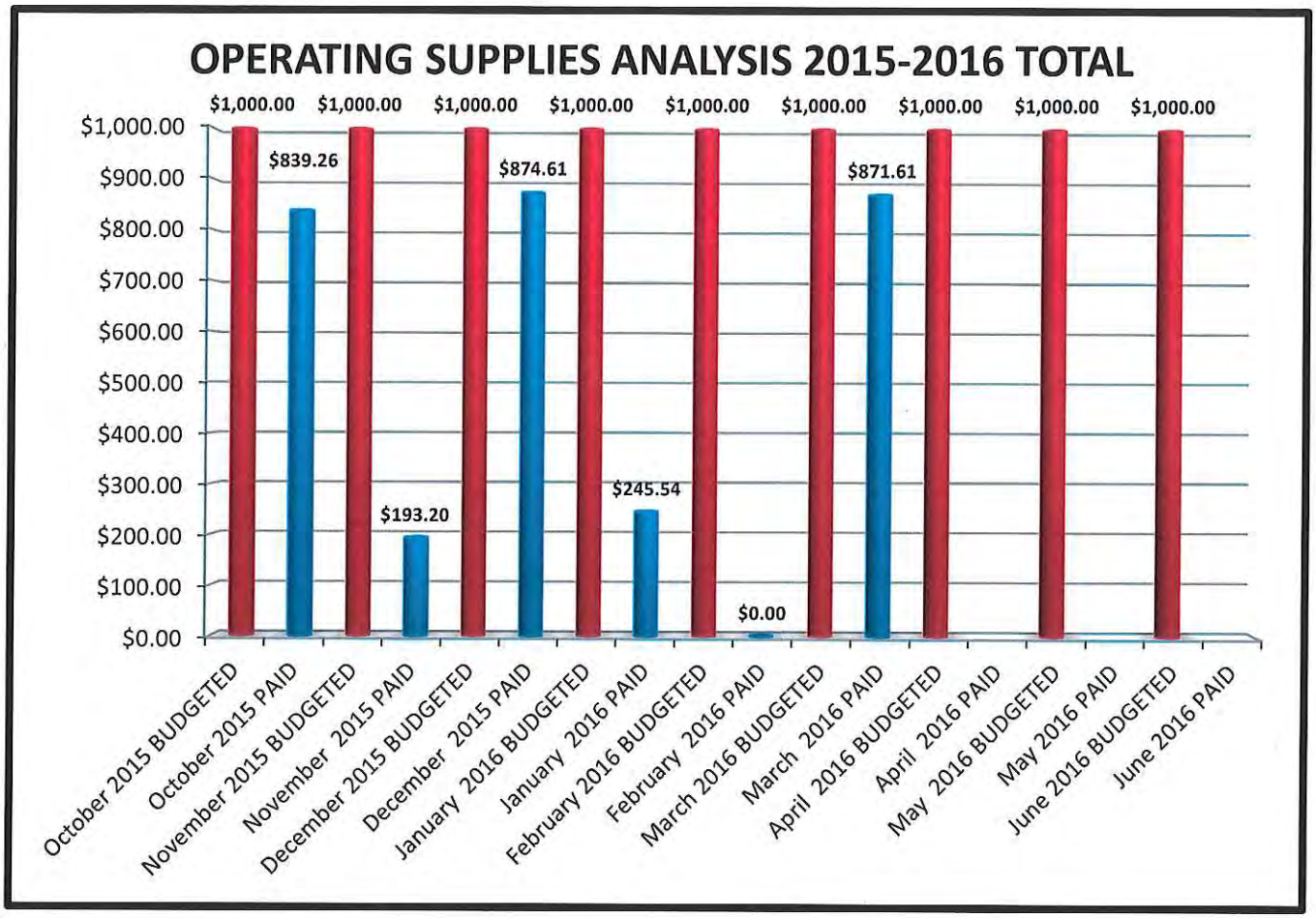
	Oct	Nov	Dec	Jan	Feb	Mar.	April
Worse	0	0	0	0	0	0	
Same	1	0	0	1	0	0	
Better	3	1	2	4	3	3	
Exceptional	18	15	14	9	9	12	



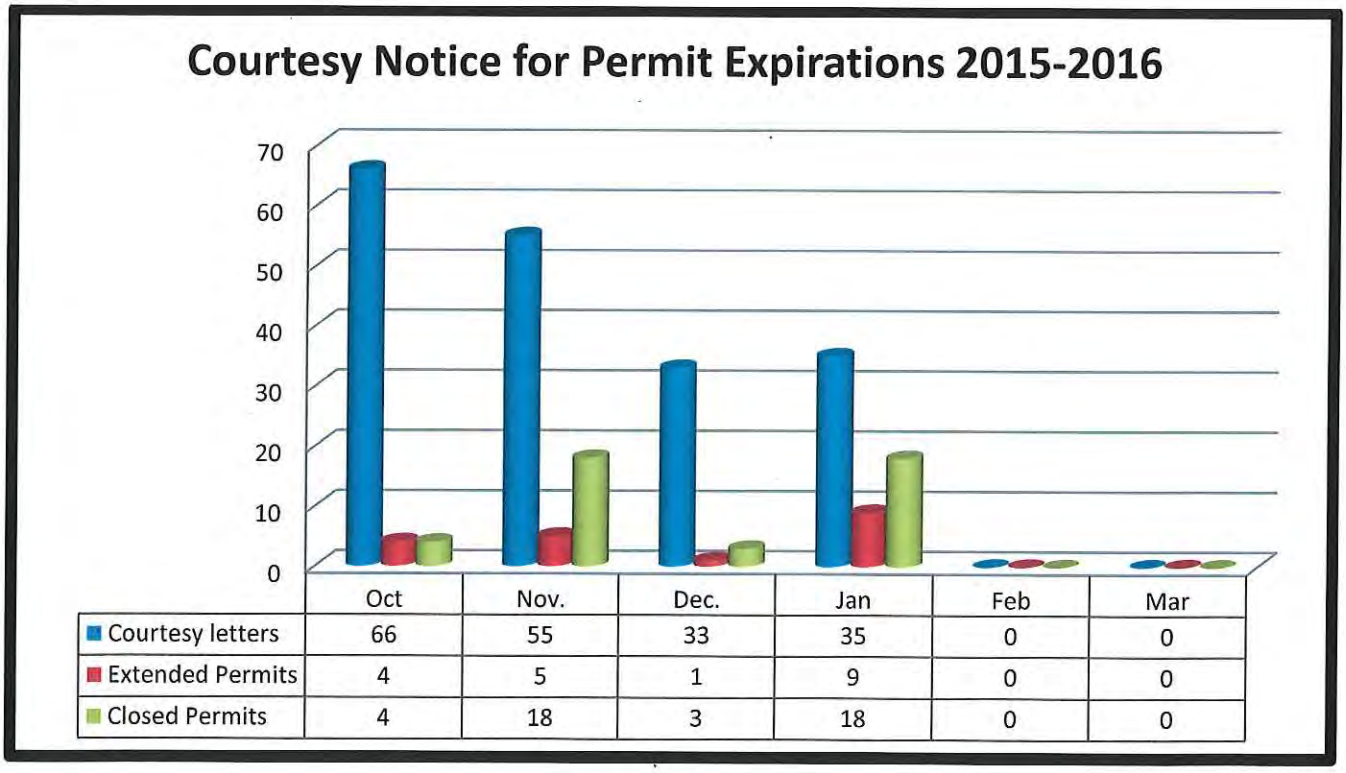
Gas Total: Pending



Building Code Gas Expenses: Pending



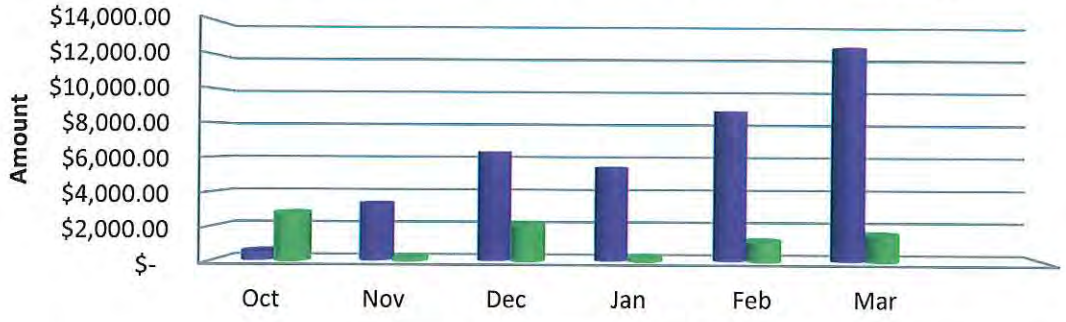
❖ *Operating Supplies Adopted Budget for FY 2015-2016: **$ 12, 000.00**



	Oct	Nov.	Dec.	Jan	Feb	Mar
Courtesy letters	66	55	33	35	0	0
Extended Permits	4	5	1	9	0	0
Closed Permits	4	18	3	18	0	0

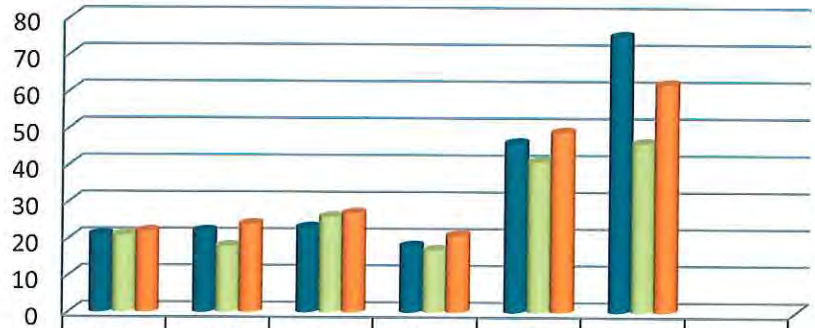
Code Compliance Snapshot for Month of March (Fiscal Year 2015-2016)

Code Compliance Revenue 2015-2016 (Lot Clearing, Citation, and Special Master)



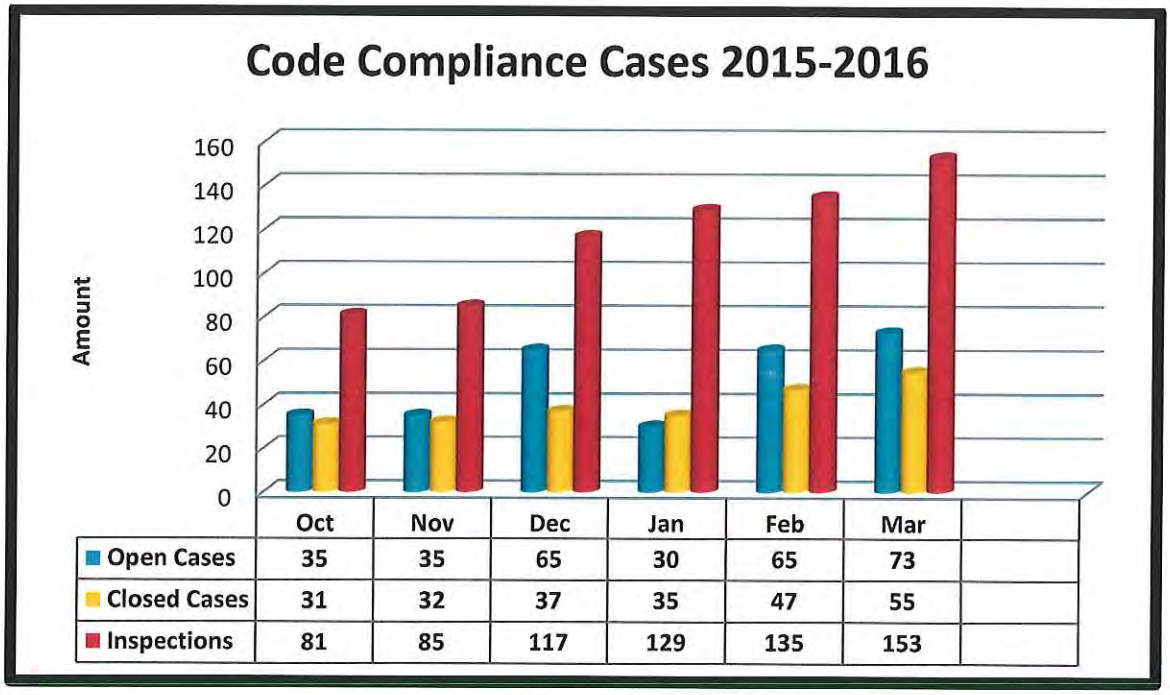
	Oct	Nov	Dec	Jan	Feb	Mar	
Code Violations (Including Citations and Special Master)	$575.00	$3,369.65	$6,362.13	$5,457.00	$8,774.06	$12,519.34	
Lot Clearing	$2,772.32	$150.00	$2,121.53	$190.00	$1,148.25	$1,555.00	

Submitted Complaints (Open, Closed, and Inspections)



	Oct	Nov	Dec	Jan	Feb	Mar	
Open Complaints	21	22	23	18	46	75	
Closed Complaints	21	18	26	17	41	46	
Scheduled Inspections	22	24	27	21	49	62	

Code Compliance Snapshot for Month of March (Fiscal Year 2015-2016)



	Oct	Nov	Dec	Jan	Feb	Mar
Open Cases	35	35	65	30	65	73
Closed Cases	31	32	37	35	47	55
Inspections	81	85	117	129	135	153

MONTHLY REPORT TO VILLAGE COUNCIL
SECTION 6

Recap of Accomplishments