

Manager's Report

FINANCE

September

- The expenditures in September 2022 were \$870,786, 5.5% of the total budget, compared to budgeted expenditures of \$1,322,576, a surplus of 34% for the month. Please note that this analysis is based on a straight-line allocation of the budget for the year, which is \$1,322,576 or 8.33% per month. This does not consider the timing of expenditures such as Police or seasonal events such as Summer Camp or Village events.
- YTD the Village has spent \$12,509,302 or 78.82 % compared to budgeted expenditures of \$ 15,870,911 or 100%.
- An interim 4th quarter Budget to Actual is being prepared as the fiscal year will not be closed until early December. However, as of today the General Fund has an operating surplus of \$4,087,452, prior to any transfers.
- Manager's Reportable Checks:

Check Transfer Date	Check Transfer #	Vendor Name	Description	Total Amount
9/2/2022	40322	MIAMI-DADE POLICE DEPARTMENT	3RD QTR FY 2021-2022 LOCAL POLICE SERVICES	\$2,420,133.12
9/9/2022	40383	SZABOWORKS	ART PIECE AT ROUNDABOUT SW 181ST TERR. & FRANJO ROAD	\$25,000.00
9/9/2022	40358	FLORIDA MUNICIPAL INSURANCE	FMIT1028 1 INSTALLMENT FY 22/23	\$104,637.50
9/9/2022	40374	HANCOCK BANK	09/01/22 LIBRARY LOAN 33000401901	\$91,691.22
9/9/2022	40360	HARTEC GROUP, INC.	CONSTRUCTION FOR SUB-BASIN 61 06/06/2022-08/22/2022	\$156,517.68
9/16/2022	40391	BEEFREE, LLC.	FREEBEE RIDES FOR AUGUST 2022	\$35,603.84
9/16/2022	40431	GENERAL ASPHALT CO., INC.	ANNUAL ROADWAY IMPROVEMENTS & RESURFACING 2021-2022	\$64,359.22
9/16/2022	40436	MARLIN ENGINEERING, INC.	RESIDENCES AT PALMETTO BAT TRAFFIC IMPACT ANALYSIS	\$17,815.55

9/16/2022	40407	THE BANK OF NEW YORK MELLON	SERIES 2021A VILLAGE OF PALMETTO BAY - DEBT SERVICE INTEREST	\$443,482.50
9/23/2022	40478	KUEHNE DAVIS LAW, P.A.	LEGAL SERVICES RENDERED	\$27,625.00
9/30/2022	40517	KIMLEY-HORN AND ASSOCIATES, INC.	SUB-BASIN 43 - DESIGN DRAINAGAE IMPROVEMENTS	\$21,527.75

IT DEPARTMENT

September

- Help desk statistics: 136 tickets created, 132 closed.
- Project: Online special event permit application via GoGov – training complete and process is live.
- Project: Granicus Peak eAgenda – onsite training and module configurations complete. Pending end-user training.
- Project: Online traffic concern workflow via GoGov – Workflow live, website updated.

November Upcoming Events

- Kick-off, server project – all hardware has arrived.
- Completion of Clerk’s eAgenda project (Granicus Peak)
- Kick-off, public data interconnect project (AT&T)

HUMAN RESOURCES

September

- 1 Recruitment Ads
 - Park Service Aide (Parks & Recreation)
- 13 Applications Review
- 1 Interviews scheduled
 - Parks Service Aide (Parks & Recreation)
- 2 Pre-Employment Meetings
- 0 New Hire
- 11 Job vacancies
 - 3 - Park Service Aide (Parks & Recreation)
 - 1 – Admin. Assistant (Village Clerk)
 - 1 – AV Technician (Communications)
 - 1 – Code Compliance Officer (Comm. & Economic Development)
 - 1 - Permit Clerk (Comm. & Economic Development)

- 1 – Admin. Assistant (Public Services)
- 1 – Facilities Maintenance Worker (Public Services)
- 1 – Parks & Recreation Supervisor (Parks & Recreation)
- 1 – Special Events Supervisor (Parks & Recreation)

- 0 Training Sessions
- 2 Separations of Employment
 - 1 – Park Service Aide (Parks & Recreation)
 - 1 – Permit Clerk (Comm. & Economic Development)
- 8 Transfers/Updates/Evaluations

COMMUNICATIONS

September

- 131 FB/Twitter Postings (including event and meeting postings)
- 8265 FB Followers (likes)
- 3,278 Instagram Followers
- 2,338 onstant Contact Contacts
- 8 Videos
 - 20th Anniversary Celebration
 - Regular Council Meeting
 - First Budget Hearing
 - LPA Meeting
 - COW Workshop
 - Hurricane Ian Update
 - 2nd Budget Hearing
 - Parks Master Plan Workshop
- 2 Village Vibes Bi-Weekly E-Newsletter
 - 9/6 Village Vibes
 - 9/16 Village Vibes
- 15 Promotional/Informational Campaigns:
 - Countdown to 20
 - Motivational Mondays
 - Tik Tok Launch
 - Parks Master Plan
 - National Childhood Cancer Month
 - National Suicide Prevention Month
 - Budget Hearing Recaps (2)
 - Infrastructure Updates
 - Police Blood Drive
 - Halloween Pick Your Flick
 - Hurricane Ian Update
 - Public Safety Briefing
 - CRS Rating Decrease
 - Principal of the Year Nominations
 - County RTZ Ordinance

- 15 Hashtag Campaigns:
 - #HappyLaborDay
 - #PBturns20
 - #WeLovePB
 - #PalmettoBayProud
 - #TeamPB
 - #PBAlwaysWorkingForYou
 - #VillageofPark
 - #NationalChildhoodCancerAwarenessMonth
 - #NationalSuicidePreventionMonth
 - #WorldAlzheimerDay
 - #ITProfessionalsDay
 - #PassportAwarenessMonth

- Meetings:
 - Regular Council Meeting
 - First Budget Hearing
 - LPA Meeting
 - COW Workshop
 - 2nd Budget Hearing
 - Parks Master Plan Workshop

- Events:
 - 9/10-20th Anniversary Celebration
 - 9/30 Parks Master Plan Workshop

GRANTS

September

- 3 - New Grant Application Prepared in the month of September
 - Safe Streets 4 All (SS4A) – Submitted September 6th
 - Growing Roots for Environmentally Equitable Neighborhoods (GREEN) – *Tree planting for part of District 3 area* – Submitted September 16th
 - Florida Municipal Insurance Trust's (FMIT) Matching Safety Grant Fund Reimbursement Program – *Purchase of Safety Footwear for Departments* – Submitted September 21st

- 1 Grant Approval Notification in the month of August
 - Recreational Trails Program (RTP) – *Coral Reef Park Trail Renovations* – Pending board funding allocation (See attached email)

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- Active Grants Update:
 - Palmetto Bay Park Improvements, Phase 1 preparing the commencement package to provide to grant agency
 - Thalatta Shoreline Stabilization contractor brought before Council and pending agreement execution
 - Still waiting for agreement for Phase 1 Tree Inventory (advised by grant agency they are behind)
 - Justice Assistance Grant-Direct (JAG-D) – Approved grant adjustment to purchase for RADKids instead of RADWomen program

- 4 - Pending Applications with future due date
 - Beautification Grant for US1 Median work – Due October 3rd
 - Justice Assistance Grant-Community (JAGC) application to be submitted - Due October 3rd
 - Urban and Community Forestry (UCF) – *Tree Inventory, Phase 2* – Due November 14th
 - Building Resilient Infrastructure and Communities (BRIC) – *Sub-Basin 43 funding to assist state appropriation* – Due January 27, 2023

- Meetings/Webinars Attended
 - Flood Mitigation Assistance (FMA) & Building Resilient Infrastructure and Communities (BRIC) Program Funding Webinar #2 – September 1st
 - Recreational Trails Program (RTP) Project Presentation – September 14th
 - Flood Mitigation Assistance (FMA) & Building Resilient Infrastructure and Communities (BRIC) Program Funding Webinar #3 – September 15th
 - State Hazard Mitigation Plan Stakeholder Update meeting – September 22nd
 - Environmental Planning and Historic Preservation 101 – September 29th

November Upcoming Events

- Continue work on thirteen (13) active grants [*SRTS x 3, Thalatta Shoreline, Park-and-Ride, Sub-Basin 61 x 2, Police JAG grants(JAG-Direct), Police JAG grants (JAG-Community), Florida Recreation Development Assistance Program (FRDAP), Community Forestry, and Sub-Basin 43, Recreational Trails Program (RTP)*]

- Prepare to submit upcoming grants listed above due in November

PARKS & RECREATION

September

Palmetto Bay Park

- I9 Sports on Saturdays and Sundays
- Travel Softball Teams Practice Weekly
- MJ Hoops (Basketball User Agreement) Wednesdays and Thursdays
- Ballet At the Park Summer Season Mondays-Thursdays

Coral Reef Park

- Palmetto Bay Soccer games on Fridays and Saturdays
- Bay Lions Soccer Club games on some Saturdays and Sundays
- Saturdays 9am-3pm – Farmers Market on Saturdays 9am
- September 24, 2022 – Nature Postings Family Kayak Adventure

Perrine Community

- September 17, 2022 – Art Exhibit

Thalatta Estate

- September 10, 2022 – Responsible Gardening Workshop
- September 11, 2022 – Yoga-by-the-Bay
- September 25, 2022 – Yoga by the Bay

Private Weddings/Rentals – March 2022

- 0 Photoshoot

Other Events: Village Hall & Online

- September 10, 2022 – 20th Year Anniversary Celebration
- September 15, 2022 – Virtual Bingo
- September 30, 2022 – Parks Master Plan Workshop at Palmer Trinity

November 2022 Upcoming Events/Programs/Projects

Palmetto Bay Park

- I9 Sports on Saturdays and Sundays
- Travel Softball Teams Practice Weekly
- MJ Hoops (Basketball User Agreement) Wednesdays and Thursdays
- Ballet At the Park Summer Season Mondays-Thursdays
- HS Softball Fall League

Coral Reef Park

- Palmetto Bay Soccer games on Fridays and Saturdays
- Bay Lions Soccer Club games on Saturdays and Sundays
- Saturdays 9am-3pm – Farmers Market on Saturdays 9am
- Junior Team Tennis- Saturdays 8am-1pm

Perrine Community House

- Programming- Ballet at the Park- Mondays & Wednesdays (3pm & 4pm)
- Art Exhibit- Susan K. Feldman |October 15, 2022 | 6:30pm-8:30pm
- Senior Art Classes | October 20, 2022 | 10:30am
- Senior Fun Day | November 17, 2022

Thalatta Estate

- Wedding Photo Shoot November 1st, 2022
- Weddings November 4, 11, 19, 26, 2022
- Yoga-by-the-Bay November 6th and 13th, 2022
- Anniversary Party November 18, 2022
- Volunteer Miami Fair November 20, 2022
- Wedding Rehearsal November 27, 2022

Ludovici Park

- Rotary Club | November 1st & 15th, 2022 | 11:30am
- Election Precinct | November 8th, 2022
- Yoga-by-the-Bay November 20, 2022

Park Projects

- Veterans Park Design and Construction Drawings – Kimley-Horn & Associates, Inc.- In Progress-
- Parks Master Plan – in progress- Next Scheduled Community Workshop is tentatively scheduled for December 8, 2022
- Repair/Replacement of Rubberway Trail at CRP and Asphalt walkways at PBP in progress
- Palmetto Bay Park Irrigation Redesign in progress
- Palmetto Bay Park Playground Refurbishing in progress
- Palmetto Bay Park Basketball Court Refurbishing in progress

Private Weddings/Programs/Rentals at Thalatta for November 2022

- 5 Weddings
- 1 Photoshoot
- 2 Events

Special Events

- November 9, 2022 – First Responders Appreciation Lunch at Village Hall
- November 11, 2022 – Veterans Day Assembly & Breakfast at Palmer Trinity

- November 20, 2022- Volunteer Fair at Thalatta Estate

PUBLIC SERVICES

September

- **Freebee Ridership:**

- 1633 Completed Rides (C.R.)
- 1972 Total Passengers

Ridership has increased by 100 C.R. since July & increased by 192 C.R. since August

- **IBus Ridership:**

- 581 A.M. Route
- 433 P.M. Route

Total: 1,014 Riders

Ridership has increased by 350 since July & decreased by 17 since August

- **Facilities Maintenance Division**

- 149 Open Work Orders – 32 more than July/1 more than August.
- 119 Closed Work Orders – 1 more than July/22 more than August.

- **Public Works**

- 14 - Signs Repaired/Installed – 10 more than July/6 more than August.
- 0 - Graffiti Removal – 2 less than July/Same as August.
- 0 - Pothole/Shoulder Repairs – 8 less than July / 3 less than August
- 15-Tree/Shrub Trimming, Removal, Install – 15 less than July/5 less than August
- 16.59 -Tons of Debris/Trash Removal – 4.17 more than July/5.2 more than August.
- 10-Drain Cleaning/Repairs (inlet tops) – 5 more than July/7 more than August
- 0-Linear feet of sidewalks installed – 3,556 less than July/4,853 less than August
- 5-Sidewalks inspected – 2 more than July/10 less than August
- 3 -Drainage Inspection – 12 less than July/7 less than August
- 15-Trees & Landscaping inspections – 15 less than July/5 less than August

September Projects Follow-up

- Work on ITB for Drainage Sub-Basin 61.
Update: Construction underway. A majority of the infrastructure has already been installed. Restoration of swale roadway to commence shortly.
- Work on Identification/Selection of this FY's Village-wide Resurfacing Sites.
Update: Balance of FY21-22, including corrections scheduled for week of October 17-21st.
- SW 148th and SW 174th Street Complete Street Design.

Update: Conceptual Design for SW 148TH Street and 60% submittal plans production for SW 174TH Street in progress.

November Upcoming Projects

- Village Wide Storm Drain Maintenance after receipt of Vac-Con Truck (expected delivery week of October 17-21st) and Training of Personnel. Need to Hire Vac-Con Truck Operator.
- Village Wide Sidewalk Repairs & Construction FY 22-23. Will be taking item to November Council Meeting.
- Have requested consultant fee proposal for the survey, design, and permitting of the sidewalk gasp along SW 184th Street.
- Continue work on the following projects: Implementation of Traffic Calming Study Recommendations FY 21-22 (Marlin Engineering) and start identifying Study Areas for FY 22-23, continue working on Sub-Basin 43 (Kimley Horn), Sub-Basin 44 (Chen Moore), Sub-Basin 41 (Civil Works), Sub-Basin 11 (Stantec), Sub-Basin 57/96 (Calvin Giordano) and SW 148th and SW 174th Street Complete Streets Projects.

POLICE

September

- Attended the Citizens Watch of Miami-Dade County Monthly Meeting
- Attended the South Florida Crime Prevent Association Monthly meeting
- DARE classes began at Howard Drive, Coral Reef and Dr. Henry E. Perrine Elementary Schools
- Emergency Commercial Identification Program (ECIP) update with all locate businesses
- Crimes/Calls for Service:
 - 7 Auto Thefts
 - 0 Commercial Burglaries
 - 0 Residential Burglaries
 - 5 Vehicle Burglaries
 - 0 Robbery
 - 19 Domestic Dispute/Disturbance
 - 7 Baker Acts
 - 59 Crashes

November Upcoming Events

- DARE classes at Howard Drive, Coral Reef, and Henry E. Perrine Elementaries
- Officer Friendly at Howard Drive, Coral Reef, and Henry E. Perrine Elementaries
- Southeast Florida Crime Prevention Association monthly meeting

- Youth Crime Watch at Howard Drive and Coral Reef Elementaries
- Block party crime watch meeting
- RAD Woman class in Palmetto Bay
- radKIDS class at Howard Drive Elementary
- Palmer Trinity School Veterans Breakfast

PLANNING & ZONING

September

- Continued to work on Central Square software implementation.
- Coordinated Veteran's Park property turnover and provided update to Veterans Park Committee.
- Reviewed documents related to Luxcom Request for Production.
- Met with development team regarding the proposed hotel in the Old Cutler neighborhood.
- Attended Miami Dade Public Housing and Community Services Committee to hear proposed Affordable Housing Ordinance (virtual).
- Director Siegel continues to work with department staff to identify improvements to internal procedures and development review processes.

Reviews, Applications, and Public Meetings

- Zoning Hearing Applications Received:
 - Lil Abner Foundation -- 16810 South Dixie Highway
 - Proposed afterschool learning center.
 - Conditional Use Public Hearing Required.
- Site Plan/Plat Reviews Received:
 - ADJ-22-005 -- AJ & DJ Investments LLC – SW 90 Avenue and SW 168 Street
 - Revision to a previously approved tentative plat.
 - Due to Miami-Dade County required roadway network configuration a new tentative plat is required.
- Administrative Variances Received:
 - ADJ-22-012 – Marshall & Myra Kaplan -- 17821 SW 84 Avenue
 - Variance requesting for canopy justification of setback of 11.45 feet instead of the required 15 feet
 - 30 Day Notice sent on September 16, 2022
 - Notice of Approval will be tentatively issued October 16, 2022
- ADJ-22-013
 - Milian Development Group Inc. -- 17214 SW 92 Avenue
 - Administrative variance requesting a 2-foot overhang
 - 30 Day Notice sent on September 27, 2022
 - Notice of Approval will be tentatively issued October 27, 2022

- Business Tax:
 - Renewal: 500
 - New: 0
 - Closed: 21

November Upcoming Events

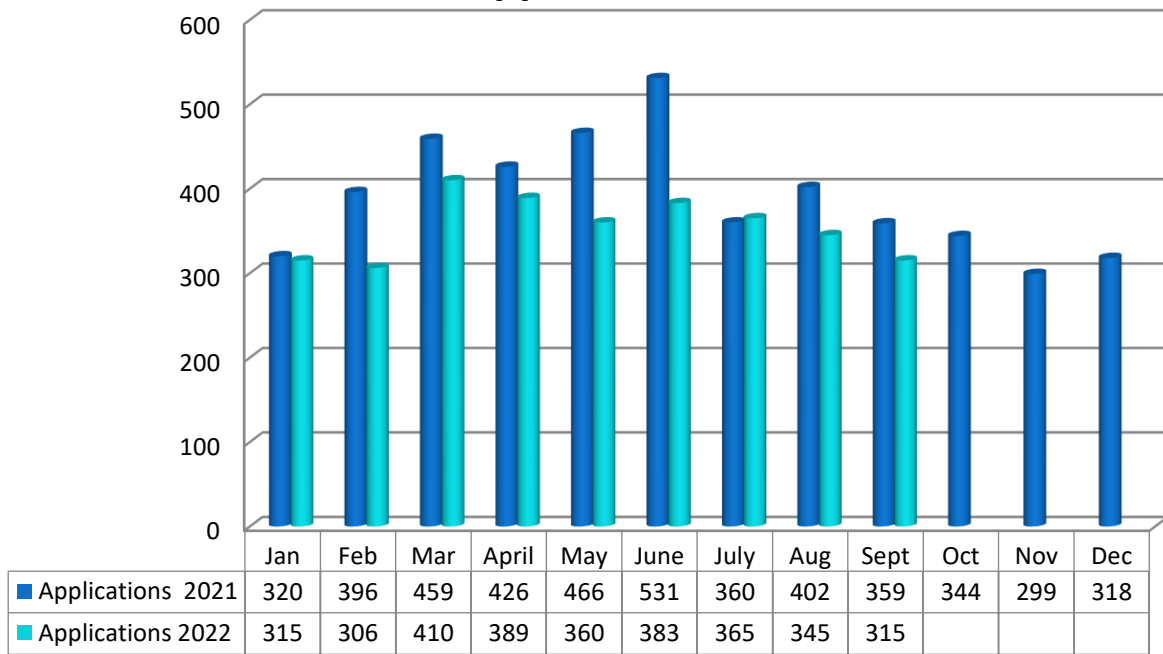
- Community Informational Meeting regarding Old Cutler Neighborhood Commercial District will be held on Wednesday November 30, 2022 at 6PM at Village Hall
- Conduct operational and budget assessments of Code Compliance Division and Building Division.
- Implement a technical development review process with Village Departments and applicable outside agencies consistent with Code Section 30-30.2(d).
- Finalize Old Cutler Road Neighborhood Commercial District ordinance for second reading.
- Finalize Amendments to Section 30-30 (Site Plan Review Requirements) ordinance for second reading.
- Identify a vendor to complete Comprehensive Plan Amendments.
- Release budgeted Market Analysis RFP.

BUILDING & CODE COMPLIANCE

September

- Permits:
 - 315 Building Permits
 - 0 New Commercial
 - 1 New Residential
 - 933 Building & Roofing
- Code Compliance:
 - 82 New Cases
 - 20 Civil Violations
 - 12 Special Master Cases
 - 315 Active Cases

New Permit Applications Submitted



Residential/Commercial Building Permits

