

Plantation Acres Improvement District  
Proposed 2024/2025 Draft Budget

DRAFT

9/9/2024	Taxable Base Acre Billable	1744.71 <b>1,250</b> Adopted 2023 /2024 Budget	1746.66 <b>1,250</b> Proposed 2024/2025 Budget
<b>Income</b>			
Tax Roll - Broward County		2,180,887	2,183,325
License Fee		9,287	9,287
Interest Income		900	900
<b>Total Income</b>		<b>2,191,074</b>	<b>2,193,512</b>
<b>Expenses</b>			
Tax Collector - Commissions - 1.3%		28,315	28,383
Discount - Tax Roll - 3.5%		76,233	76,416
BCPA - Non-Ad Valorem Admin		4,000	4,400
<b>Total Tax Collector Costs</b>		<b>108,548</b>	<b>109,199</b>
R/M - Equipment		15,000	12,500
R/M - Admin Building		10,000	7,500
R/M - Pump Station Buildings		10,000	17,500
Fuel - Propane		25,000	25,000
Chemicals and Spraying		33,000	34,400
Electric		4,800	4,800
Trash Removal		7,000	9,900
Telephone/Mobile/Internet		5,000	5,000
Canal & Swale Maintenance		40,000	45,377
Wages - Maintenance		199,820	199,820
Wages - District Manager		85,570	85,570
Payroll Taxes		22,895	22,895
Workers Compensation Insurance		9,000	9,000
Florida Retirement Systems		37,000	37,000
Health Insurance - Employee		60,500	72,110
Fuel - Vehicles / Equipment		20,000	15,000
Vehicle Maintenance		12,000	12,000
Uniforms		4,000	4,000
Water / Sewer		250	250
<b>Total Operation / Maintenance</b>		<b>600,835</b>	<b>619,622</b>
Engineering - General		80,000	80,000
Engineering - Plat/Permits		15,000	0
Engineering - Violations		6,500	6,500
Legal		26,000	26,000
Audit		15,500	15,500

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	Adopted 2023 /2024 Budget	Proposed 2024/2025 Budget
Administration / Accounting	40,000	40,000
Secretarial	3,200	15,000
Website	3,000	3,000
Printing / Postage	1,000	1,000
Office Supplies, Expenses, Software	10,441	10,441
Insurance	50,000	55,000
Officer Fees	18,000	18,000
Advertising	1,300	0
License and Permits	3,200	1,500
Professional Meetings	250	0
Professional Travel	300	0
Community Relations / Qtr Newsletter	3,000	10,000
Document Storage / Retention	25,000	25,000
<b>Total Administration</b>	<b>301,691</b>	<b>306,941</b>
Capital Projects	1,180,000	1,157,750
<b>Total Capital Projects</b>	<b>1,180,000</b>	<b>1,157,750</b>
<b>Total Expenses</b>	<b>2,191,074</b>	<b>2,193,512</b>