

Plantation Acres Improvement District
Proposed 2025/2026 Draft Budget

Basic Draft - Prior to
RFP Returns and Budget Workshop

5/22/2025

Acre Billable	1,250 Adopted 2023 /2024 Budget	1,250 Adopted 2024/2025 Budget	1,250 Proposed 2025/2026 Budget	1,850 Proposed 2025/2026 Budget
Income				
Tax Roll - Broward County	2,180,887	2,180,887	2,180,887	3,227,713
License Fee	9,287	9,287	9,287	9,287
Interest Income	900	900	900	900
Total Income	2,191,074	2,191,074	2,191,074	3,237,900
Expenses				
Tax Collector - Commissions - 1.3%	28,315	28,315	28,315	41,960
Discount - Tax Roll - 3.5%	76,233	76,233	76,233	112,970
BCPA - Non-Ad Valorem Admin	4,000	4,000	4,000	4,000
Total Tax Collector Costs	108,548	108,548	108,548	158,930
R/M - Equipment	15,000	12,500	12,500	12,500
R/M - Admin Building	10,000	7,500	7,500	7,500
R/M - Pump Station Buildings	10,000	15,000	15,000	15,000
Fuel - Propane	25,000	25,000	25,000	25,000
Chemicals and Spraying	33,000	33,000	33,000	33,000
Electric	4,800	4,800	4,800	4,800
Trash Removal	7,000	9,900	9,900	9,900
Telephone/Mobile/Internet	5,000	5,000	5,000	5,000
Canal & Swale Maintenance	40,000	40,000	40,000	40,000
Wages - Maintenance	199,820	199,820	199,820	199,820
Wages - District Manager	85,570	85,570	85,570	85,570
Payroll Taxes	22,895	22,895	22,895	22,895
Workers Compensation Insurance	9,000	9,000	9,000	9,000
Florida Retirement Systems	37,000	37,000	37,000	37,000
Health Insurance - Employee	60,500	69,600	69,600	69,600
Fuel - Vehicles / Equipment	20,000	15,000	15,000	15,000
Vehicle Maintenance	12,000	12,000	12,000	12,000
Uniforms	4,000	4,000	4,000	4,000
Water / Sewer	250	250	250	250
Total Operation / Maintenance	600,835	607,835	607,835	607,835
Engineering - General	80,000	80,000	80,000	80,000
Engineering - Plat/Permits	15,000	15,000	0	0
Engineering - Violations	6,500	6,500	6,500	6,500
Legal	26,000	26,000	26,000	26,000
Audit	15,500	15,500	15,500	15,500

Plantation Acres Improvement District
Proposed 2025/2026 Draft Budget

Basic Draft - Prior to
RFP Returns and Budget Workshop

	Proposed 2023 /2024 Budget	Adopted 2024/2025 Budget	Proposed 2025/2026 Budget	Proposed 2025/2026 Budget
Administration / Accounting	40,000	40,000	40,000	40,000
Secretarial	3,200	15,000	15,000	15,000
Website	3,000	3,000	3,000	3,000
Printing / Postage	1,000	1,000	1,000	1,000
Office Supplies, Expenses, Software	10,441	10,441	10,441	10,441
Insurance	50,000	50,000	50,000	50,000
Officer Fees	18,000	18,000	18,000	18,000
Advertising	1,300	0	0	0
License and Permits	3,200	1,500	1,500	1,500
Professional Meetings	250	0	0	0
Professional Travel	300	0	0	0
Community Relations / Qtr Newsletter	3,000	10,000	10,000	10,000
Document Storage / Retention	25,000	25,000	10,000	10,000
Total Administration	301,691	316,941	286,941	286,941
Capital Projects	1,180,000	1,157,750	1,187,750	2,184,194
Total Capital Projects	1,180,000	1,157,750	1,187,750	2,184,194
Total Expenses	2,191,074	2,191,074	2,191,074	3,237,900