

**PLANTATION ACRES IMPROVEMENT DISTRICT  
2024/2025 ADOPTED BUDGET**

**Taxable Base 1,746.66 acres**  
**Acres Billable 1,250**

\$1,850.00  
+ \$600 per acre to  
accelerate canal  
cleaning to 2 yrs

	<b>ADOPTED 2024/2025</b>	<b>Santana Proforma 2026</b>	
<b>Income</b>	<b>Budget</b>		
Tax Roll - Broward County	\$2,183,325.00	\$2,183,325	\$3,231,321
License Fee	\$9,287.00	\$9,287	\$9,287.00
Interest Income	\$900.00	\$15,000	\$20,000.00
<b>Total Income</b>	<b>\$2,193,512.00</b>	<b>\$2,207,612</b>	<b>\$3,260,608</b>

Trust Money Market 1.5 %

<b>Expenses</b>			
Tax Collector - Commissions - 1.3%	\$28,383.00	\$28,383	\$42,007
Discount - Tax Roll - 3.5%	\$76,416.00	\$76,416	\$113,096
BCPA - Non-Ad Valorem Admin	\$4,400.00	\$4,400	\$4,400
<b>Total Tax Collector Costs</b>	<b>\$109,199.00</b>	<b>\$109,199.00</b>	<b>\$159,503.41</b>

R/M - Equipment	\$12,500.00	\$20,000	\$20,000
R/M - Admin Building	\$7,500.00	\$15,000	\$15,000
R/M - Pump Station Buildings	\$17,500.00	\$10,000	\$10,000
Fuel - Propane	\$25,000.00	\$35,000	\$35,000
Chemicals and Spraying	\$34,400.00	\$45,000	\$45,000
Electric	\$4,800.00	\$5,500	\$5,500
Trash Removal	\$9,900.00	\$9,000	\$9,000
Telephone/Mobile/Internet	\$5,000.00	\$5,000	\$5,000
Canal & Swale Maintenance	\$45,377.00	\$55,000	\$55,000
Wages - Maintenance	\$199,820.00	\$208,000	\$208,000
Wages - District Manager	\$85,570.00	\$85,000	\$85,000
Payroll Taxes	\$22,895.00	\$25,000	\$25,000
Workers Compensation Insurance	\$9,000.00	\$9,000	\$9,000
Florida Retirement Systems	\$37,000.00	\$37,000	\$37,000
Health Insurance - Employee	\$72,110.00	\$96,000	\$96,000
Fuel - Vehicles/ Equipment	\$15,000.00	\$10,000	\$10,000
Vehicle Maintenance	\$12,000.00	\$12,000	\$12,000
Uniforms	\$4,000.00	\$4,000	\$4,000
Water/ Sewer	\$250.00	\$250	\$250
<b>Total Operation / Maintenance</b>	<b>\$619,622.00</b>	<b>\$685,750</b>	<b>\$685,750</b>

7450 gallons in 2024 @ \$4.60/gallon  
one year contract

Contract

Engineering - General	\$80,000.00	\$80,000	\$80,000
Engineering - Plat/Permits	\$-	\$0	\$0
Engineering - Violations	\$6,500.00	\$0	\$0
Legal	\$26,000.00	\$55,000	\$55,000
Audit	\$15,500.00	\$15,500	\$15,500
Administration/ Accounting	\$40,000.00	\$8,000	\$8,000
Secretarial	\$15,000.00	\$0	\$0
Website	\$3,000.00	\$4,092	\$4,092
Printing/Postage	\$1,000.00	\$1,000	\$1,000
Office Supplies, Expenses, Software	\$10,441.00	\$6,000	\$6,000
Insurance	\$55,000.00	\$55,000	\$55,000
Officer Fees	\$18,000.00	\$18,000	\$18,000
Advertising	\$-	\$0	\$0
License & Permits	\$1,500.00	\$1,500	\$1,500
Professional Meetings	\$-	\$0	\$0
Professional Travel	\$-	\$0	\$0
Community Relations/Qtr Newsletter	\$10,000.00	\$5,000	\$5,000
Document Storage/Retention	\$25,000.00	\$0	\$0
<b>Total Administration</b>	<b>\$ 306,941.00</b>	<b>\$249,092</b>	<b>\$249,092</b>

recent bill

Canal cleaning and removal		\$1,000,000	\$2,000,000
accum Truck – Road and Driveway pipes		\$50,000	\$50,000
Stormwater software modeling		\$86,000	\$86,000
Water Sensors		\$10,000	\$10,000
<b>Capital Projects</b>	<b>\$1,157,750.00</b>	<b>\$1,146,000</b>	<b>\$2,146,000</b>

Vacuum truck rental 20 days \$2500 per day

<b>Total Capital Projects</b>	<b>\$ 1,157,750.00</b>	<b>\$1,146,000</b>	<b>\$2,146,000</b>
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<b>TOTAL EXPENSES</b>	<b>\$ 2,193,512.00</b>	<b>\$2,190,041</b>	<b>\$3,240,345</b>
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Income		<b>\$2,207,612</b>	<b>\$3,260,608</b>
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