

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

Taxable Base 1746.66 acres

	ADOPTED 2024/2025 Budget	Santana Budget Proposal 2025/ 2026	
Income			
Tax Roll - Broward County	\$2,183,325	\$2,183,325	
License Fee	\$9,287	\$9,287	
Interest Income	\$900	\$20,000	Truist Money Market
Total Income	\$2,193,512	\$2,212,612	
Expenses			
Tax Collector - Commissions - 1.3%	\$28,383	\$28,383	
Discount - Tax Roll - 3.5%	\$76,416	\$76,416	
BCPA - Non-Ad Valorem Admin	\$4,400	\$4,400	
Total Tax Collector Costs	\$109,199	\$109,199.00	Notes
R/M - Equipment	\$12,500	\$70,000	Related to canal cleaning projects
R/M - Admin Building	\$7,500	\$15,000	
R/M - Pump Station Buildings	\$17,500	\$10,000	Extra Vents(?)
Fuel - Propane	\$25,000	\$15,000	2024 7450 gallons in 2024 @ \$1.25/gallon
Chemicals and Spraying	\$34,400	\$45,000	one year contract
Electric	\$4,800	\$5,500	
Trash Removal	\$9,900	\$9,000	
Telephone/Mobile/Internet	\$5,000	\$5,000	
Canal & Swale Maintenance	\$45,377	\$150,000	Grass Contract + \$100k Canal Bank repair
Wages - Maintenance	\$199,820	\$208,000	3% increases
Wages - District Manager	\$85,570	\$85,000	
Payroll Taxes	\$22,895	\$25,000	
Workers Compensation Insurance	\$9,000	\$9,000	
Florida Retirement Systems	\$37,000	\$37,000	
Health Insurance - Employee	\$72,110	\$96,000	Based on recent bills
Fuel - Vehicles/ Equipment	\$15,000	\$10,000	
Vehicle Maintenance	\$12,000	\$12,000	
Uniforms	\$4,000	\$4,000	
Water/ Sewer	\$250	\$250	
Total Operation / Maintenance	\$619,622	\$810,750	
Engineering - General	\$80,000	\$80,000	
Engineering - Plat/Permits	\$0	\$0	
Engineering - Violations	\$6,500	\$0	
Legal	\$26,000	\$55,000	
Audit	\$15,500	\$14,500	
Administration/ Accounting	\$40,000	\$30,000	
Secretarial	\$15,000	\$0	
Website	\$3,000	\$4,092	Based on recent bill
Printing/Postage	\$1,000	\$3,000	
Office Supplies, Expenses, Software	\$10,441	\$6,000	
Insurance UHC	\$55,000	\$100,000	Based on recents bill
Officer Fees	\$18,000	\$18,000	
Advertising	\$0	\$0	
License & Permits	\$1,500	\$1,500	
Professional Meetings	\$0	\$500	
Professional Travel	\$0	\$2,000	Training Improvement District mtg
Community Relations/Qtr Newsletter	\$10,000	\$4,000	
Document Storage/Retention	\$25,000	\$0	
Human Resources	\$0	\$3,000	
Total Administration	\$306,941	\$321,592	
Canal cleaning and removal		\$850,000	PAID crew
Road and Driveway pipes		\$20,000	PAID crew
Stormwater software modeling		\$86,000	same level of modeling as City of Plantation
Water Sensors		\$15,000	12 new sensors
Capital Projects	\$1,157,750	\$971,000	
Total Capital Projects	\$1,157,750	\$971,000	
TOTAL EXPENSES	\$2,193,512	\$2,212,541	
Income		\$2,212,612	