

Plantation Acres Improvement District
Proposed 2024/2025 Draft Budget

7/9/2024	Taxable Base	1744.71	1746.66
	Acre Billable	1,250	1,250
		Adopted	Proposed
		2023 /2024	2024/2025
		Budget	Budget
Income			
Tax Roll - Broward County		2,180,887	2,183,325
License Fee		9,287	9,287
Interest Income		900	900
Total Income		2,191,074	2,193,512
Expenses			
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
Total Tax Collector Costs		108,548	109,199
R/M - Equipment		15,000	12,500
R/M - Admin Building		10,000	7,500
R/M - Pump Station Buildings		10,000	16,787
Fuel - Propane		25,000	25,000
Chemicals and Spraying		33,000	33,000
Electric		4,800	4,800
Trash Removal		7,000	9,900
Telephone/Mobile/Internet		5,000	5,000
Canal & Swale Maintenance		40,000	40,000
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	69,600
Fuel - Vehicles / Equipment		20,000	15,000
Vehicle Maintenance		12,000	12,000
Uniforms		4,000	4,000
Water / Sewer		250	250
Total Operation / Maintenance		600,835	609,622
Engineering - General		80,000	80,000
Engineering - Plat/Permits		15,000	15,000
Engineering - Violations		6,500	6,500
Legal		26,000	26,000
Audit		15,500	15,500

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	Proposed 2023 /2024 Budget	Proposed 2023 /2024 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	50,000
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
Total Administration	301,691	316,941
Capital Projects	1,180,000	1,157,750
Total Capital Projects	1,180,000	1,157,750
Total Expenses	2,191,074	2,193,512