

City of Amarillo 2024 Department Request by Business Unit 27050 - Pinnacle PID¹



Description	2021 Actual	2022 Actual	2023 Budget	2023 Revised Estimate	2024 Dept Request	Dept Request Variance
Revenues						
27050 - Pinnacle PID						
Current Year's Levy						
30311 - Collec Randall County A	85,823	121,354	122,594	122,594	122,594	-
30300 - Current Year's Levy	85,823	121,354	122,594	122,594	122,594	-
Prior Year's Levy						
30322 - Prior Year Collec Randa	261	17	—	179	—	-
30320 - Prior Year's Levy	261	17	—	179	—	-
27050 - Pinnacle PID	86,084	121,371	122,594	122,773	122,594	—
Total Revenues	86,084	121,371	122,594	122,773	122,594	—
Expenditures						
27050 - Pinnacle PID						
Supplies						
51405 - Botany & Agriculture	—	—	—	—	—	—
51454 - B&A Trees	—	—	2,756	—	3,500	744
53150 - Electricity	—	—	2,287	399	3,300	1,013
53200 - Water and Sewer	815	24,681	6,448	10,182	10,487	4,039
51000 - Supplies	815	24,681	11,491	10,581	17,287	5,796
Contractual Services						
61200 - Postage	—	—	102	—	104	2
61300 - Advertising	1,328	116	357	280	364	7
62000 - Professional	736	832	850	832	867	17
62015 - PID Management Fees (private)	—	986	20,250	21,216	24,760	4,510
67600 - Temporary Labor	—	—	2,100	45,275	49,090	46,990
68300 - R & M - Improvements	—	—	34,477	10,573	5,000	-29,477
68312 - Other Improvement	—	—	2,625	744	—	-2,625
60000 - Contractual Services	2,064	1,934	60,761	78,920	80,185	19,424
Other Charges						
77450 - Administrative Other	788	788	3,838	3,838	5,758	1,920
70000 - Other Charges	788	788	3,838	3,838	5,758	1,920
27050 - Pinnacle PID	3,667	27,404	76,090	93,339	103,230	27,140
Total Expenditures	3,667	27,404	76,090	93,339	103,230	27,140

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