

City of Amarillo 2024 Department Request by Business Unit 27510 - Points West PID



Description	2021 Actual	2022 Actual	2023 Budget	2023 Revised Estimate	2024 Dept Request	Dept Request Variance
Revenues						
27510 - Points West PID						
Current Year's Levy						
30310 - Collec Potter County As	52,000	52,922	52,000	50,210	52,000	—
30300 - Current Year's Levy	52,000	52,922	52,000	50,210	52,000	—
Interest Earnings						
37110 - Interest Income	—	10,927	—	15,638	—	—
37109 - Interest Earnings	—	10,927	—	15,638	—	—
27510 - Points West PID	52,000	63,849	52,000	65,848	52,000	-
Total Revenues	52,000	63,849	52,000	65,848	52,000	-
Expenditures						
27510 - Points West PID						
Supplies						
53150 - Electricity	475	1,810	2,040	1,310	2,101	61
53200 - Water and Sewer	3,471	22,115	12,485	8,453	12,860	375
51000 - Supplies	3,945	23,924	14,525	9,763	14,961	436
Contractual Services						
61200 - Postage	—	—	17	—	17	—
61300 - Advertising	1,568	51	412	308	420	8
62000 - Professional	—	232	—	232	—	—
67600 - Temporary Labor	8,900	12,200	12,240	14,982	35,000	22,760
68300 - R & M - Improvements	—	—	2,164	45,822	2,207	43
68312 - Other Improvement	—	—	40,000	—	8,000	-32,000
60000 - Contractual Services	10,468	12,483	54,833	61,344	45,644	-9,189
Other Charges						
77450 - Administrative Other	1,496	1,496	5,084	5,084	6,013	929
78230 - Loss on Bad Debt	—	1,201	—	—	—	—
70000 - Other Charges	1,496	1,496	5,084	5,084	6,013	929
27510 - Points West PID	15,910	39,104	74,442	76,191	66,618	-7,824
Total Expenditures	15,910	39,104	74,442	76,191	66,618	-7,824