

City of Amarillo 2024 Department Request by Business Unit 27610 - Quail Creek PID



Description	2021 Actual	2022 Actual	2023 Budget	2023 Revised Estimate	2024 Dept Request	Dept Request Variance
Revenues						
27610 - Quail Creek PID						
Current Year's Levy						
30310 - Collec Potter County As	10,500	10,182	11,600	11,600	11,600	—
30300 - Current Year's Levy	10,500	10,182	11,600	11,600	11,600	—
27610 - Quail Creek PID	10,500	10,182	11,600	11,600	11,600	—
Total Revenues	10,500	10,182	11,600	11,600	11,600	—
Expenditures						
27610 - Quail Creek PID						
Supplies						
53150 - Electricity	201	307	255	227	263	8
53200 - Water and Sewer	3,845	3,566	5,437	3,869	3,985	-1,452
51000 - Supplies	4,045	3,873	5,692	4,096	4,248	-1,444
Contractual Services						
61200 - Postage	—	—	20	—	21	1
61300 - Advertising	1,088	555	1,100	555	1,122	22
62000 - Professional	—	240	—	240	—	—
67600 - Temporary Labor	3,024	3,612	3,366	3,366	4,500	1,134
68300 - R & M - Improvements	425	1,243	1,020	1,020	1,040	20
68400 - R & M - Irrigation	—	502	—	—	—	—
60000 - Contractual Services	4,538	6,152	5,506	5,181	6,683	1,177
Other Charges						
77450 - Administrative Other	944	944	4,522	4,522	2,180	-2,342
78230 - Loss on Bad Debt	350	—	—	—	—	—
70000 - Other Charges	1,294	944	4,522	4,522	2,180	-2,342
27610 - Quail Creek PID	9,877	10,969	15,720	13,799	13,111	-2,609
Total Expenditures	9,877	10,969	15,720	13,799	13,111	-2,609