

City of Amarillo 2024 Department Request by Business Unit 27400 - Tutbury Imprv Dist



Description	2021 Actual	2022 Actual	2023 Budget	2023 Revised Estimate	2024 Dept Request	Dept Request Variance
Revenues						
27400 - Tutbury Imprv Dist						
Current Year's Levy						
30311 - Collec Randall County A	16,296	16,296	18,696	18,696	28,800	10,104
30300 - Current Year's Levy	16,296	16,296	18,696	18,696	28,800	10,104
27400 - Tutbury Imprv Dist	16,296	16,296	18,696	18,696	28,800	10,104
Total Revenues	16,296	16,296	18,696	18,696	28,800	10,104
Expenditures						
27400 - Tutbury Imprv Dist						
Supplies						
53150 - Electricity	293	434	560	330	340	-220
53200 - Water and Sewer	2,863	3,195	4,269	3,520	3,626	-643
51000 - Supplies	3,156	3,629	4,829	3,850	3,966	-863
Contractual Services						
61200 - Postage	—	—	15	—	16	1
61300 - Advertising	1,328	840	359	292	366	7
62000 - Professional	192	240	245	240	250	5
67600 - Temporary Labor	7,950	7,081	10,879	11,446	11,382	503
68300 - R & M - Improvements	1,669	15,559	5,000	16,548	5,000	—
68400 - R & M - Irrigation	681	139	1,020	3,596	1,040	20
60000 - Contractual Services	11,819	23,858	17,518	32,122	18,054	536
Other Charges						
77450 - Administrative Other	683	818	5,097	5,097	4,856	-241
70000 - Other Charges	683	818	5,097	5,097	4,856	-241
27400 - Tutbury Imprv Dist	15,659	28,305	27,444	41,069	26,876	-568
Total Expenditures	15,659	28,305	27,444	41,069	26,876	-568