

City of Amarillo 2024 Department Request by Business Unit 27710 - Vineyards PID



Description	2021 Actual	2022 Actual	2023 Budget	2023 Revised Estimate	2024 Dept Request	Dept Request Variance
Revenues						
27710 - Vineyards PID						
Current Year's Levy						
30310 - Collec Potter County As	10,750	11,697	26,250	21,300	26,250	—
30300 - Current Year's Levy	10,750	11,697	26,250	21,300	26,250	—
27710 - Vineyards PID	10,750	11,697	26,250	21,300	26,250	—
Total Revenues	10,750	11,697	26,250	21,300	26,250	—
Expenditures						
27710 - Vineyards PID						
Supplies						
51450 - Botany & Agrigulture	—	—	1,040	—	1,061	21
53150 - Electricity	340	549	510	425	525	15
53200 - Water and Sewer	—	3,247	2,101	5,829	2,164	63
51000 - Supplies	340	3,796	3,651	6,254	3,750	99
Contractual Services						
61200 - Postage	—	—	96	—	98	2
61300 - Advertising	1,088	223	632	292	298	-334
62000 - Professional	—	1,880	—	2,312	2,358	2,358
67600 - Temporary Labor	6,525	2,535	15,240	11,100	15,697	457
68300 - R & M - Improvements	—	—	2,040	—	2,081	41
60000 - Contractual Services	7,613	4,638	18,008	13,704	20,532	2,524
Other Charges						
77450 - Administrative Other	497	497	5,099	5,099	1,963	-3,136
78230 - Loss on Bad Debt	300	—	—	250	—	—
70000 - Other Charges	797	497	5,099	5,349	1,963	-3,136
27710 - Vineyards PID	8,750	8,931	26,758	25,307	26,245	-513
Total Expenditures	8,750	8,931	26,758	25,307	26,245	-513