Virgin Town
FY2023-24 2nd Quarter Budget Amendments
December 19, 2023

GL Account#	Reason for Expense	Current Funding Amount	Amount of Requested Expense	Final Budget Amount for this GL Account #
50-40-?	Purchase of Real Property on Mesa Road where Virgin's westernmost water tank is located.	0.00	$45,000.00	$45,000.00
10-44-310 Engineering Expenses	Engineering Expenses. Virgin's contribution of $20,000.00 toward a groundwater protection study to be performed by Sunrise Engineering.	$50,000.00	$20,000.00	$70,000.00
10-44-350 (Gen Govt.) Contract Labor	Client Service Agreement with HR Facil for annual HR services	$12,000.00	$5,000.00	$17,000.00
10-44-740 Capital Outlay	Town Hall Renovation Floors, painting	$125,000.00	$5,000.00	$130,000.00
10-44-610 Misc. Charges & Services	Unexpected litigation expenses	$1,000.00	$60,000.00	$61,000.00
10-44-110 (Gen. Govt.) 10-61-110 (Roads) 10-64-110 (Parks) 50-40-110 (Water)	The previously enacted Budget failed to include Christmas bonuses in the salary calculations. This oversight is being corrected here. The total of bonuses to be paid is $2,150.00.	10-44-110 - $93,853.00 10-61-110 - $44,885.28 10-64-110 - $44,885.28 50-40-110 - $92,393.16	10-44-110 - $1,025.00 10-61-110 - $291.67 10-64-110 - $291.67 50-40-110 - $541.66	10-44-110 - see below 10-61-110 - see below 10-64-110 - see below 50-40-110 - see below

GL Account#	Reason for Expense	Current Funding Amount	Amount of Requested Expense	Final Budget Amount for this GL Account #
10-44-110 (Gen. Govt.) Salaries	Pay for Virgin's town treasurer position, which has been unpaid position until now (6 months for rest of fiscal year)	$93,853.00	$2,400	$96,253.00
10-61-110 (Roads) 10-64-110 (Parks) 50-40-110 (Water)	New full-time public works person, entry-level position. (6 months for rest of fiscal year)	10-61-110 - $44,885.28 10-64-110 - $44,885.28 50-40-110 - $92,393.16	10-61-110 - $8,000.00 10-64-110 - $8,000.00 50-40-110 - $8,000.00	10-61-110 $52,885.28 10-64-110 $52,885.28 50-40-110 $100,393.16