

**AMENDMENT TO FY 2023-24 ANNUAL BUDGET ORDINANCE TO APPROPRIATE
FUNDING**

Ordinance No. FY 23/24

WHEREAS, in the FY 2023-24 budget adopted on June 20, 2023 Council approved the appropriation to fund a Part-Time position with the Town Clerks office for a Deputy Town Clerk.

WHEREAS, funding originally appropriated to fund the Part-Time Deputy Town Clerk Position, is now being re-appropriated to fund all Full-Time positions within the Town Clerks Office.

WHEREAS, contingent upon Town Council approval of a position and pay resolution to change the current Part Time Deputy Clerk position to Full-Time status.

NOW, THEREFORE, BE IT ORDAINED, that in accordance with authority contained in G.S. 159-15:

NOW THEREFORE, BE IT RESOLVED by the Carrboro Town Council that:

Section 1. The following General Fund appropriations are modified as follows:

Project/Activity	Current Budget Appropriation	Change Increase(Decrease)	New Appropriation
Town Clerk Salaries (Full-Time)	\$35,299	\$22,731	\$58,030
Town Clerk Salaries (Part-Time)	\$22,731	(\$22,731)	-

Section 2. This resolution is effective immediately and a copy of this resolution shall be forwarded to the Town's Finance Officer within (5) days.

This the 30th day of January, 2024.

Clerk PT - FT Deputy Town Clerk

1/23/2024

Start Date	3/1/2024
FY End	6/30/2024
Months	3

Current Run Rate

Part Time Deputy Town Clerk

Wages	\$27.50
Hours / Week	25
Cost / Week	\$687
Cost / Month	\$2,987
Remaining Fiscal Year Cost	\$8,960

New Roles with Start Dates and Current Salaries

Full Time Deputy Town Clerk	3 Months	Full Time Town Clerk	2 Months
Start Date	3/1/2024	Start Date	3/25/2024
Salary	\$59,432	Salary	\$80,000
Benefits	\$26,489	Benefits	\$36,000
Total Annual	\$85,921	Total Annual	\$116,000
Monthly	\$7,160	Monthly	\$9,667
Fiscal Year Cost	\$21,480	Fiscal Year Cost	\$19,333
Increase to Current FY	\$12,520	Increase to Current FY	\$19,333

Budget Impacts

Part Time Salaries		Full Time Salaries	
426.500300		426.500200	
Funding Source (Lapsed Salaries)		Funding Source (Lapsed Salaries)	
FY Budget	\$31,916.00	FY Budget	\$76,750.00
FY Forecast Through 2/28/2024	\$9,185.10	FY Forecast Through 2/28/2024	\$41,450.98
Variance to Budget	\$22,730.90	Variance to Budget	\$35,299.02
Anticipated FY Cost	\$9,185.10	Anticipated FY Cost	\$73,304.23
Under / (Over) Budget	\$22,730.90		\$3,445.77
Under Budget	71%		4%

Total Salaries

FY Budget	\$108,666.00
FY Forecast Through 2/28/2024	\$50,636.08
Variance to Budget	\$58,029.92
Anticipated FY Cost	\$82,489.33
	\$26,176.67
	24%