

Request for Additional Appropriation
Operating Budget
FY 2022/2023

TO: Members of the Board of Finance and The Board of Representative
FROM: Caroline Simmons, Mayor
DATE: 1/24/2023
PURPOSE: TOWN CLERK REORGANIZATION
DEPT: 5050 - Town and City Clerk
REQUEST AMOUNT: \$7,853.00
FUNDING SOURCE: Contingency

Part A - Description of Request

Request to appropriate funds for continued reorganization of the office to allow for further cross-training and sharing of duties. The job description for index clerk was changed and updated to encompass both the current index clerks and the OSS positions. This appropriation allows for one promotion from OSS to index clerk; add one new index clerk, and remove the PTT.

Part B - Computative Narrative

Upgrade 1 OSS position to Index Clerk
Add 1 Full Time Index Clerk
Absorb funding for Permanent Part Time OSS

Part C - Account Information

Ref #	Prior Year's Expenditure	Department Request	Approved by Mayor	Approved by BOF	Approved by BOR	Revised Budget	Balance In Account	Projected Exp	Requested Amount
01450501100	Town Clerk/Salaries								
	683,654	650,549	650,549	650,549	650,549	695,914	314,934	703,767	7,853.00
								Total	\$7,853.00
								Tax Impact	0.000000

Part D - Approvals

Lyda Ruijter, Department Head/Director  Lyda Ruijter (Jan 27, 2023 13:11 EST)	Sandra L. Dennies, Director of Administration  David A Yank, Controller on behalf of S. Dennies, Dir of Adm (Jan 27, 2023 16:38 EST)
OPM Director/OPM Asst Director  Elda Sinani (Jan 27, 2023 15:32 EST)	Caroline Simmons, Mayor  Caroline Simmons (Feb 1, 2023 14:20 EST)
Date Jan 27, 2023	Date Jan 27, 2023
Date Jan 27, 2023	Date Feb 1, 2023

1003652442	jlazcano	1/24/2023				ADAP
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**5050 Town and City Clerk
Reorganization Proposal FY22/23**

Upgrade 1 OSS position to Index Clerk at appropriate grade/step
Add 1 F/T Index Clerk position
Remove the PPT OSS currently in the budget
Keep seasonal funding in place

Pay Class	Union	Job	Normal		FY 23 Budgeted Salary	Change Request	Adjusted		Variance	FY23 Requirement March-June
			Weekly Hours				Annual Salary			
Full Time	UAW	C Index Clerk C454	37.500		\$ 70,295		\$ 70,295		\$ -	
Full Time	UAW	C Index Clerk C454	37.500		\$ 70,295		\$ 70,295		\$ -	
Full Time	UAW	C Index Clerk C454	37.500		\$ 70,295		\$ 70,295		\$ -	
Full Time	UAW	C Dep Town Clk C1063	37.500		\$ 84,810		\$ 84,810		\$ -	
Full Time	UAW	C Office Support Spec C558	37.500		\$ 59,806	\$ (59,806)	\$ -	\$ (59,806)	\$ (19,935)	
Full Time	UAW	C Index Clerk C454	37.500			\$ 64,076	\$ 64,076	\$ 64,076	\$ 21,359	
C Adm Coord-Town City Clk										
Full Time	UAW	C1037	37.500		\$ 76,619		\$ 76,619		\$ -	
Full Time	PAY	C Town Clerk C812	35.000		\$ 133,695		\$ 133,695		\$ -	
Full Time	UAW	C Index Clerk C454	37.500		\$ 70,295		\$ 70,295		\$ -	
Full Time	UAW	C Office Support Spec C558	37.500		\$ 59,806		\$ 59,806		\$ -	
Full Time	UAW	C Index Clerk C454	37.500			\$ 64,076	\$ 64,076	\$ 64,076	\$ 21,359	
Perm Part Time	UAW	C Office Support Spec C558				\$ (44,787)	\$ (44,787)	\$ (44,787)	\$ (14,929)	
Total					\$ 695,914	\$ 23,560	\$ 719,474	\$ 23,560	\$ 7,853	

Note: *This does not include the cost of benefits.