

DRAFT



CITY OF FORT LAUDERDALE | FISCAL YEAR 2027 DEPARTMENT REQUEST

City Clerk's Office



City Clerk's Office

FY 2027 Projected Organizational Chart

Total FTEs - 10

CITY CLERK - 10

City Clerk	1
Deputy City Clerk	1
Assistant City Clerk III	1
Assistant City Clerk IV	3
Commission Assistant	1
Senior Technical Support Analyst	2
Technical Support Analyst	1

FY 2026 Adopted	FY 2027 Projected	Difference
10	10	0

City Clerk's Office

Charter Office Description

The City Clerk's Office serves as custodian of all records of an official character pertaining to the affairs of the City including documentation filed for compliance with state and county ethics laws, ensures public accessibility, supports the City Commission in administrative matters, supervises municipal elections, and directs the City's records management program. Additionally, the City Clerk's Office assists departments and appointed boards with respect to the proper conduct of public meetings.

CORE SERVICES

- Manages the compilation and distribution of the City Commission's meeting agendas
- Assists departments and appointed boards with proper conduct of public meetings
- Administers the records management program
- Publishes and posts public notices
- Facilitates the City Commission's appointments to boards and committees
- Oversees registration of lobbyists and public accessibility for required filing of ethics documentation
- Supports the City Commission in conducting public hearings
- Provides audio/visual (AV) services for City Commission, department, various boards, and Charter Office meetings
- Oversees municipal elections
- Maintains official records

General Fund

City Clerk's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
General Fund - 001	\$ 2,278,243	2,521,326	2,664,954	2,888,509	367,183	14.6%
Total Funding	2,278,243	2,521,326	2,664,954	2,888,509	367,183	14.6%

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
City Clerk	2,278,243	2,521,326	2,664,954	2,888,509	367,183	14.6%
Total Expenditures	2,278,243	2,521,326	2,664,954	2,888,509	367,183	14.6%

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	1,524,135	1,724,358	1,729,054	1,877,547	153,189	8.9%
Operating Expenses	751,017	796,968	935,900	1,010,962	213,994	26.9%
Capital Outlay	3,091	-	-	-	-	0.0%
Total Expenditures	\$ 2,278,243	2,521,326	2,664,954	2,888,509	367,183	14.6%
Full Time Equivalentents (FTEs)	10	10	10	10	-	0.0%

FY 2027 Major Variances

Operating Expenses

\$ 158,865 - Increase in one-time election expenses

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Descriptions & Line Items by Division

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City Clerk's Office

City Clerk - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	911,974	1,050,148	1,050,148	1,113,396	1,152,356	1,152,356	102,208	9.73%	
10-1107 - Part Time Salaries	142,092	159,200	159,200	154,808	169,500	169,500	10,300	6.47%	
10-1110 - Sick Conv to Cash	-	-	-	-	1,100	1,100	1,100	100.00%	
10-1113 - Vac Mgmt Conv	11,500	13,400	13,400	13,023	14,300	14,300	900	6.72%	
10-1119 - Payroll Accrual	28,581	-	-	-	-	-	-	0.00%	
10-1201 - Longevity Pay	3,111	3,375	3,375	3,375	3,639	3,639	264	7.82%	
10-1401 - Car Allowances	24,674	26,784	26,784	26,784	26,784	26,784	-	0.00%	
10-1407 - Expense Allowances	1,680	1,440	1,440	1,440	1,440	1,440	-	0.00%	
10-1413 - Cellphone Allowance	5,800	6,240	6,240	8,560	6,960	6,960	720	11.54%	
10-1501 - Overtime 1.5X Pay	2,696	4,200	4,200	6,742	4,500	4,500	300	7.14%	
20-2119 - Wellness Incentives	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%	
20-2210 - Pension - FRS	135,639	135,744	135,744	135,744	143,014	143,014	7,270	5.36%	
20-2290 - Pension - Other	-	22,300	22,300	-	23,000	23,000	700	3.14%	
20-2299 - Pension - Def Cont	7,361	7,646	7,646	9,527	9,444	9,444	1,798	23.52%	
20-2301 - Soc Sec/ Medicare	82,155	78,810	78,810	84,624	85,697	85,697	6,887	8.74%	
20-2304 - Supplemental FICA	-	12,500	12,500	-	13,400	13,400	900	7.20%	
20-2401 - Disability Insurance	172	200	200	182	200	200	-	0.00%	
20-2402 - Life Insurance	1,025	400	400	1,264	1,100	1,100	700	175.00%	
20-2404 - Health Insurance	160,411	195,911	195,911	163,525	215,053	215,053	19,142	9.77%	
20-2410 - Workers' Comp	3,263	4,060	4,060	4,060	4,060	4,060	-	0.00%	
Personnel Services	1,524,135	1,724,358	1,724,358	1,729,054	1,877,547	1,877,547	153,189	8.88%	
30-3113 - Fin & Bank Serv	363	600	600	600	600	600	-	0.00%	Merchant fees for lobbyist registrations and public records requests
30-3199 - Other Prof Serv	159,418	24,215	24,215	24,215	417,689	181,554	157,339	649.76%	VRC Systems annual contract; increase due to one-time election expenses for ballot referendum questions
30-3201 - Ad/ Marketing	3,618	5,000	5,000	4,288	12,000	14,000	9,000	180.00%	Advertising expenses; increase due to one-time elections
30-3210 - Clerical Services	-	1,500	1,500	1,500	1,500	1,500	-	0.00%	Prototype services

City Clerk's Office

City Clerk - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3216 - Costs/Fees/Permits	-	320	320	320	560	560	240	75.00%	Parking decals
30-3231 - Food Services	-	600	600	600	600	5,000	4,400	733.33%	Funding for employee engagement activities based on a citywide allocation and commission meetings
30-3299 - Other Services	197,785	156,738	168,090	169,529	226,033	226,033	69,295	44.21%	Records storage, retrieval, and disposal services
30-3304 - Office Equip Rent	2,693	3,000	3,192	3,000	3,200	3,200	200	6.67%	Rental and color print cost for two (2) Toshiba machines
30-3307 - Vehicle Rental	-	17,055	17,055	17,055	22,740	22,740	5,685	33.33%	Vehicle rental for audio-visual team
30-3319 - Office Space Rent	76,618	78,000	78,073	78,073	78,000	78,000	-	0.00%	Office space rent in 1 East Broward
30-3401 - Computer Maint	9,949	84,900	92,214	92,214	53,552	53,552	(31,348)	(36.92%)	Support and maintenance of audio-visual equipment; decrease in expenses due to usage
30-3404 - Components/Parts	211	5,000	5,000	5,000	10,000	5,000	-	0.00%	Audio/visual replacements and repairs
30-3628 - Telephone/Cable TV	2,332	2,100	2,100	2,100	2,300	2,300	200	9.52%	
30-3801 - Gasoline	614	300	300	265	600	600	300	100.00%	
30-3904 - Books & Manuals	13,643	-	500	-	500	-	-	0.00%	Books and manuals for the Clerk's office
30-3907 - Data Proc Supplies	28,913	137,671	257,172	257,172	142,884	142,884	5,213	3.79%	Annual fees for Adobe, Zoom for audio-visual team, LiveU, Sandbox and cloud subscriptions, and FLTV broadcast expenses
30-3925 - Office Equip < \$5000	3,618	7,140	7,140	7,140	5,000	2,000	(5,140)	(71.99%)	Office equipment such as chairs, stand-up desks, monitors, etc.
30-3928 - Office Supplies	3,157	7,000	7,000	6,736	7,000	7,000	-	0.00%	Funding for office supplies
30-3931 - Periodicals & Mag	698	408	408	672	675	675	267	65.44%	Sun Sentinel subscription, increase based on higher cost
30-3949 - Uniforms	754	100	100	100	100	1,000	900	900.00%	City polo shirts
30-3999 - Other Supplies	4,117	2,266	2,266	2,266	4,558	2,266	0	0.01%	Funding for other supplies
40-4104 - Conferences	400	-	-	-	-	-	-	0.00%	
40-4113 - Memberships/Dues	410	-	-	-	-	-	-	0.00%	
40-4118 - Training	100	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	7,656	18,400	18,400	18,400	18,400	18,400	-	0.00%	Professional development expenses for staff
40-4343 - Servchg-Info Sys	192,290	206,847	206,847	206,847	206,847	206,847	-	0.00%	

City Clerk's Office

City Clerk - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4355 - Servchg-Print Shop	10,815	6,557	6,557	6,557	4,000	4,000	(2,557)	(39.00%)	Print shop expenses
40-4404 - Fidelity Bonds	24	26	26	26	26	26	-	0.00%	
40-4407 - Emp Proceedings	375	256	256	256	256	256	-	0.00%	
40-4410 - General Liability	24,640	24,578	24,578	24,578	24,578	24,578	-	0.00%	
40-4416 - Other Ins Charges	5,808	6,391	6,391	6,391	6,391	6,391	-	0.00%	
Operating Expenses	751,017	796,968	935,900	935,900	1,250,589	1,010,962	213,994	26.85%	
60-6499 - Other Equipment	3,091	-	-	-	-	-	-	0.00%	
Capital Outlay	3,091	-	-	-	-	-	-	0.00%	
City Clerk - General Fund Total	2,278,243	2,521,326	2,660,258	2,664,954	3,128,136	2,888,509	367,183	14.56%	

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Decision Package

FY 2027 Decision Package Summary

City Clerk's Office - 001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Position Request - New	New Public Records Clerk and Audio Visual Equipment	1.00	177,504	140,676
			1.00	\$177,504	\$140,676

FY 2027 Decision Package Form

City Clerk's Office



Priority Number: 1
Title of Request: New Public Records Clerk and Audio Visual Equipment
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	12/26

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Public Records Clerk:

Over the past year, the City has experienced a significant increase in public records requests, rising from 1,513 requests in FY 2024 to 2,175 requests in FY 2025. This increasing trend is continuing into FY 2026. This surge has placed substantial pressure on existing staff and has made it increasingly challenging to meet statutory deadlines and maintain the high level of service expected by neighbors, businesses, and partner agencies.

Florida's broad public records laws require timely, accurate, and thorough responses; the City is required to respond to requests within 48 hours of submission. Each request often involves reviewing email archives, locating documents across departments, redacting confidential information, maintaining communication with requestors, and tracking the status of requests to ensure compliance. The current workload has grown beyond the capacity of the existing team, creating risks of delayed response, incomplete records searches, and potential legal exposure for noncompliance.

Adding a dedicated full-time employee will:

- Improve compliance with Florida Statutes related to public records
- Reduce response times
- Enhance transparency for neighbors
- Ensure proper handling, review, and redaction of sensitive information
- Support interdepartmental coordination
- Reduce the workload currently being absorbed by non-records staff including the City Clerk and Deputy City Clerk positions
- Maintain operational efficiency as the volume of requests continues to grow annually

Given the documented increase in workload and the City's legal obligation to respond promptly and accurately, the addition of a full-time staff member is essential to sustainably meeting demand and upholding the City's commitment to transparency and public service.

Audio Visual (AV) Equipment:

The Clerk's Office is in need of AV equipment to support the production and broadcasting of public meetings and events. Specifically, the below is requested for purchase/replacement:

- Two (2) Cameras - The City uses four (4) cameras to record and broadcast public meetings; however, two (2) of the cameras are currently inoperable and in need of replacement.
- Two (2) Ceiling Array Microphones - The microphones in the City's large conference meeting space, regularly used for staff and advisory board meetings, are experiencing technical issues and are in need of replacement. The current microphones were repurposed from the prior City Hall.
- Four (4) Wireless Microphones - These microphones would enhance both public and staff meetings and allow for greater participation of those experiencing mobility challenges.

Will this request have space needs?

Office space is currently available.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Average amount of time to complete a public records request (business days)	6.8	6.8	5.0

Strategic Connections:

Focus Area: Customer Service
Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

FY 2027 Decision Package Form

City Clerk's Office

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB026	Assistant City Clerk IV	1	\$137,419
Totals			1	\$137,419

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
City Clerk Administration	10-1101		Permanent Salaries	Assistant City Clerk IV	90,049	91,456
City Clerk Administration	10-1401		Car Allowances	Assistant City Clerk IV	3,000	3,000
City Clerk Administration	20-2210		Pension - FRS	Assistant City Clerk IV	12,247	12,429
City Clerk Administration	20-2301		Soc Sec/Medicare	Assistant City Clerk IV	7,118	7,226
City Clerk Administration	20-2404		Health Insurance	Assistant City Clerk IV	22,805	22,805
City Clerk Administration	30-3628		Telephone/Cable TV	City phone (\$40 a month - \$480); desk phone (\$275 - one time cost)	755	480
City Clerk Administration	30-3907		Data Proc Supplies	Microsoft license (\$280); Adobe Acrobat Pro license (\$100)	380	380
City Clerk Administration	30-3925		Office Equip < \$5000	Standard office equipment (\$200); one-time purchases for a standard laptop (\$1,400), universal docking station (\$240), monitors (2) (\$280), UPS Backup (\$130)	2,250	200
City Clerk Administration	30-3926		Furniture < \$5000	Standard office furniture	1,200	-
City Clerk Administration	30-3928		Office Supplies	Office supplies	400	400
City Clerk Administration	30-3949		Uniforms	Department issued polo/shirt	100	100
City Clerk Administration	40-4119		Training & Travel	Assistant City Clerk IV	2,200	2,200
City Clerk Administration	60-6499		Other Equipment	Conference room equipment - mics, cameras and peripherals	35,000	-
Total Expenditures					177,504	140,676
Net					\$177,504	\$140,676

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	177,504	140,676

Notes

