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CITY OF FORT LAUDERDALE
FY 2026 DEPARTMENT REQUEST

City Clerk's Office

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, and Board and Charter Office meetings
- Oversees municipal elections
- Maintains official records

City Clerk's Office

FY 2026 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 2025 Adopted	FY 2026 Projected	Difference
10	10	0

General Fund

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City Clerk's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
General Fund - 001	$	1,485,250	2,536,879	2,458,615	2,514,268	(22,611)	(0.9%)
Total Funding		**1,485,250**	**2,536,879**	**2,458,615**	**2,514,268**	**(22,611)**	**(0.9%)**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
City Clerk	1,485,250	2,536,879	2,458,615	2,514,268	(22,611)	(0.9%)
Total Expenditures	**1,485,250**	**2,536,879**	**2,458,615**	**2,514,268**	**(22,611)**	**(0.9%)**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Personnel Services		1,002,158	1,542,439	1,463,015	1,724,356	181,917	11.8%
Operating Expenses		483,092	994,440	995,600	789,912	(204,528)	(20.6%)
Total Expenditures	**$**	**1,485,250**	**2,536,879**	**2,458,615**	**2,514,268**	**(22,611)**	**(0.9%)**
Full Time Equivalents (FTEs)		6	10	10	10	-	0.0%

FY 2026 Major Variances

Personnel Services

$ 128,429 - Increase in personnel salaries due to contractual terms and mid-year changes

Operating Expenses

(131,910) - Decrease due to the removal of one-time election expenses
(106,740) - Decrease in one-time Laserfiche migration services and associated equipment
(38,312) - Decrease in document storage expenses due to updated contractual terms
67,544 - Increase in computer maintenance for the post-installation support and maintenance of upgraded audio/visual equipment

Descriptions & Line Items by Division

City Clerk's Office

City Clerk - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	535,162	921,719	921,719	909,186	1,050,148	1,050,148	128,429	13.93%	Increase due to contractual terms and mid-year changes
10-1107 - Part Time Salaries	133,058	150,200	150,200	142,458	159,200	159,200	9,000	5.99%	
10-1110 - Sick Conv to Cash	1,032	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	9,163	12,600	12,600	12,600	13,400	13,400	800	6.35%	
10-1119 - Payroll Accrual	37,944	-	-	-	-	-	-	0.00%	
10-1201 - Longevity Pay	2,847	3,111	3,111	3,111	3,375	3,375	264	8.49%	
10-1401 - Car Allowances	18,784	20,784	20,784	20,784	26,784	26,784	6,000	28.87%	
10-1407 - Expense Allowances	-	2,880	2,880	2,400	1,440	1,440	(1,440)	(50.00%)	
10-1413 - Cellphone Allowance	3,120	6,240	6,240	4,800	6,240	6,240	-	0.00%	
10-1501 - Overtime 1.5X Pay	3,721	4,000	4,000	3,193	4,200	4,200	200	5.00%	
10-1707 - Sick Termination Pay	714	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	6,761	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	1,500	1,500	1,500	1,500	2,000	2,000	500	33.33%	
20-2210 - Pension - FRS	87,659	116,063	116,063	126,099	135,744	135,744	19,681	16.96%	
20-2290 - Pension - Other	-	20,500	20,500	-	22,300	22,300	1,800	8.78%	
20-2299 - Pension - Def Cont	6,419	6,585	6,585	7,620	7,646	7,646	1,061	16.11%	
20-2301 - Soc Sec/ Medicare	55,727	72,736	72,736	76,527	78,810	78,810	6,074	8.35%	
20-2304 - Supplemental FICA	-	11,800	11,800	-	12,500	12,500	700	5.93%	
20-2307 - Year End FICA Accr	(2,269)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	156	100	100	161	200	200	100	100.00%	
20-2402 - Life Insurance	341	838	838	-	400	400	(438)	(52.27%)	
20-2404 - Health Insurance	99,662	187,520	187,520	149,313	195,911	195,911	8,391	4.47%	
20-2410 - Workers' Comp	657	3,263	3,263	3,263	4,058	4,058	795	24.36%	
Personnel Services	**1,002,158**	**1,542,439**	**1,542,439**	**1,463,015**	**1,724,356**	**1,724,356**	**181,917**	**11.79%**	
30-3113 - Fin & Bank Serv	495	600	600	600	600	600	-	0.00%	Merchant fees for lobbyist registrations

City Clerk's Office

City Clerk - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3199 - Other Prof Serv	63,444	247,525	247,525	247,525	24,215	24,215	(223,310)	(90.22%)	Closed captioning yearly maintenance ($5,000), Prototype extra meetings ($1,422), Broward County Recording Fees ($1,200), VRC System Inc. yearly fee ($6,993) and All On Stage audio/visual set up ($9,600); decrease due to the removal of one-time Laserfiche migration services ($131,910) as well as one-time election expenses ($106,740)
30-3201 - Ad/ Marketing	3,803	19,629	19,629	19,629	5,000	5,000	(14,629)	(74.53%)	Routine advertising expenses
30-3210 - Clerical Services	-	1,500	1,500	1,500	1,500	1,500	-	0.00%	
30-3216 - Costs/Fees/ Permits	139	200	200	200	320	320	120	60.00%	Funding for parking decals
30-3231 - Food Services	-	360	360	360	360	600	240	66.67%	Funding for employee engagement activities based on the citywide allocation
30-3299 - Other Services	167,480	195,050	195,050	195,050	157,218	156,738	(38,312)	(19.64%)	Records storage, retrieval and disposal services ($141,623), JustFOIA for public records requests, ($9,835) as well as Laserfiche subscriptions ($5,280); reduction due to the transition to a new records storage vendor
30-3304 - Office Equip Rent	3,167	3,000	3,000	3,700	3,000	3,000	-	0.00%	Rental and color print cost for two (2) Toshiba machines
30-3307 - Vehicle Rental	-	24,000	24,000	24,000	17,055	17,055	(6,945)	(28.94%)	Vehicle rental for A/V team
30-3319 - Office Space Rent	13,869	75,000	76,700	76,700	76,000	78,000	3,000	4.00%	Office space rent at 1 East Broward
30-3401 - Computer Maint	11,697	17,356	17,356	17,356	84,900	84,900	67,544	389.17%	Granicus contract and for the Board and Commission software expenses Increase for the vendor post-installation support and the maintenance of upgraded audio/visual equipment at various City locations
30-3404 - Components/Parts	-	-	-	107	8,000	5,000	5,000	100.00%	Audio/Visual replacements and repairs for misc. equipment used at Commission Meetings and Advisory Board/ Committee Meetings

City Clerk's Office

City Clerk - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3628 - Telephone/ Cable TV	2,034	2,833	2,833	2,833	2,100	2,100	(733)	(25.87%)	
30-3801 - Gasoline	-	-	-	322	300	300	300	100.00%	
30-3904 - Books & Manuals	7,165	14,262	14,262	14,262	-	-	(14,262)	(100.00%)	Reduction due to Municode expenses transitioning to the City Attorney's Office
30-3907 - Data Proc Supplies	1,193	128,917	128,917	128,917	14,586	137,671	8,754	6.79%	Clerk's Office Adobe licenses ($1,000), A/V team Zoom licenses ($4,516), A/V team expenses for the broadcast systems for FLTV ($4,500); LiveU license ($10,655), and annual subscription license for Sandbox and cloud subscription services ($117,000)
30-3925 - Office Equip < $5000	1,056	7,140	7,140	5,471	7,140	7,140	-	0.00%	Funding for routine office equipment
30-3928 - Office Supplies	4,030	7,000	7,000	7,000	7,000	7,000	-	0.00%	Funding for paper and other general supplies
30-3931 - Periodicals & Mag	108	408	408	408	480	408	-	0.00%	Sun Sentinel subscription
30-3949 - Uniforms	-	100	100	100	1,800	100	-	0.00%	City polo shirts
30-3999 - Other Supplies	3,183	2,266	2,266	2,266	3,500	2,266	-	0.00%	
40-4104 - Conferences	-	-	-	400	-	-	-	0.00%	
40-4113 - Memberships/Dues	300	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	7,508	17,600	17,600	17,200	20,200	20,200	2,600	14.77%	
40-4343 - Servchg-Info Sys	167,358	192,290	192,290	192,290	184,010	184,010	(8,280)	(4.31%)	
40-4355 - Servchg-Print Shop	10,730	6,557	6,557	6,557	6,557	6,557	-	0.00%	
40-4404 - Fidelity Bonds	19	24	24	24	26	26	2	8.33%	
40-4407 - Emp Proceedings	669	375	375	375	255	255	(120)	(32.00%)	
40-4410 - General Liability	3,356	24,640	24,640	24,640	25,511	25,511	871	3.53%	
40-4416 - Other Ins Charges	4,122	5,808	5,808	5,808	6,731	6,731	923	15.89%	
40-4428 - Prop/Fire Insurance	6,169	-	-	-	12,709	12,709	12,709	100.00%	
Operating Expenses	**483,092**	**994,440**	**996,140**	**995,600**	**671,073**	**789,912**	**(204,528)**	**(20.57%)**	
City Clerk - General Fund Total	**1,485,250**	**2,536,879**	**2,538,579**	**2,458,615**	**2,395,429**	**2,514,268**	**(22,611)**	**(0.89%)**	

Notes