



CITY OF FORT LAUDERDALE FY 2021 DEPARTMENT REQUEST

City Clerk's Office



City Clerk's Office

Division Description

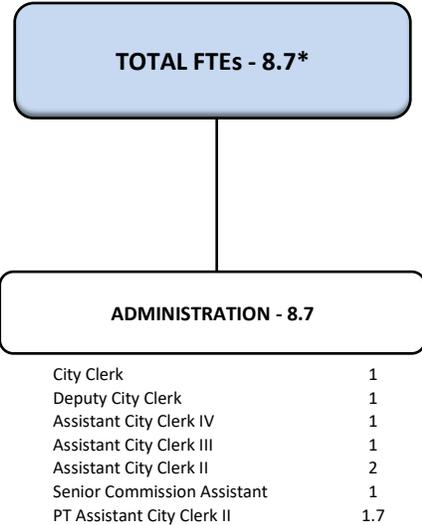
The City Clerk's Office serves as custodian of all records of an official character pertaining to the affairs of the city including documentation filed for compliance with state and county ethics laws and ensures public accessibility; supports the City Commission in administrative matters; supervises 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 agendas.
- Assists departments and appointed boards with proper conduct of public meetings.
- Administers records management program.
- Publishes and posts public notices.
- Facilitates City Commission's appointments to boards and committees.
- Oversees registration of lobbyist and public accessibility to required filing of ethics documentation.
- Supports the City Commission in conducting public hearings.
- Oversees municipal elections.
- Maintains official records.

City Clerk's Office

FY 2020 Adopted Budget Organizational Chart



*Full Time Equivalent (FTE) includes new position(s)

Adopted FY 2019	Adopted FY 2020	Difference
7.7	8.7	1.0

**City Clerk's Office - General Fund
Department - Fund Financial Summary**

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
General Fund - 001	\$ 1,419,036	1,329,060	1,548,340	219,280	16.5%
Total Funding	1,419,036	1,329,060	1,548,340	219,280	16.5%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
City Clerk	1,419,036	1,329,060	1,548,340	219,280	16.5%
Total Expenditures	1,419,036	1,329,060	1,548,340	219,280	16.5%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Personal Services	860,677	982,806	1,102,948	120,142	12.2%
Operating Expenses	558,359	346,254	445,392	99,138	28.6%
Total Expenditures	\$ 1,419,036	1,329,060	1,548,340	219,280	16.5%

Financial Summary - Category FTE

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
FTE	7.0	8.7	8.7	-	0.0%
Total FTE	7.0	8.7	8.7	-	0.0%

FY 2021 Major Variances

Personal Services

Increase in pension expenses	\$ 49,231
Increase in Special Obligation Bond allocation	19,419

Operating Expenses

Increase in other professional services due to election expenses	97,862
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Descriptions & Line Items By Division



City Clerk's Office

City Clerk's Office - General Fund

Department-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	524,231	622,015	622,015	645,375	645,375	23,360	3.76%	
1107 - Part Time Salaries	118,478	117,152	117,152	122,430	122,430	5,278	4.51%	
1113 - Vac Mgmt Conv	7,955	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(11,357)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	-	-	-	2,821	2,821	2,821	100.00%	
1201 - Longevity Pay	4,644	5,639	5,639	6,927	6,927	1,288	22.84%	
1401 - Car Allowances	11,860	12,360	12,360	12,360	12,360	-	0.00%	
1407 - Expense Allowances	480	1,440	1,440	1,440	1,440	-	0.00%	
1413 - Cellphone Allowance	600	600	600	600	600	-	0.00%	
1501 - Overtime 1.5X Pay	2,295	3,150	3,150	3,290	3,290	140	4.44%	
2104 - Mileage Reimburse	-	111	111	111	111	-	0.00%	
2119 - Wellness Incentives	1,500	1,500	1,500	1,500	1,500	-	0.00%	
2204 - Pension - General Emp	-	-	-	17,372	17,372	17,372	100.00%	
2210 - Pension - FRS	-	-	-	56,683	56,683	56,683	100.00%	
2299 - Pension - Def Cont	81,392	85,356	85,356	60,532	60,532	(24,824)	(29.08%)	
2301 - Soc Sec/Medicare	49,546	48,015	48,015	49,359	49,359	1,344	2.80%	
2304 - Supplemental FICA	-	-	-	9,660	9,660	9,660	100.00%	
2307 - Year End FICA Accr	(880)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	3,485	2,500	2,500	3,309	3,309	809	32.36%	
2402 - Life Insurance	-	335	335	461	461	126	37.61%	
2404 - Health Insurance	65,159	81,864	81,864	88,383	88,383	6,519	7.96%	
2410 - Workers' Comp	1,290	769	769	916	916	147	19.12%	
9237 - Tr to Special Obligation Bonds	-	-	-	19,419	19,419	19,419	100.00%	
Personal Services	860,677	982,806	982,806	1,102,948	1,102,948	120,142	12.22%	
3113 - Fin & Bank Serv	552	-	-	552	552	552	100.00%	
3199 - Other Prof Serv	327,751	52,422	52,422	150,284	150,284	97,862	186.68%	
3201 - Ad/Marketing	12,316	17,120	17,120	16,301	16,301	(819)	(4.78%)	
3216 - Costs/Fees/Permits	913	1,826	1,826	1,200	1,200	(626)	(34.28%)	
3231 - Food Services	55	62	62	-	-	(62)	(100.00%)	
3299 - Other Services	73,263	95,274	95,274	90,627	90,627	(4,647)	(4.88%)	
3304 - Office Equip Rent	1,385	2,000	2,000	1,700	1,700	(300)	(15.00%)	
3310 - Other Equip Rent	-	-	-	-	-	-	0.00%	
3401 - Computer Maint	9,000	9,000	9,000	14,700	14,700	5,700	63.33%	
3404 - Components/Parts	-	30,000	30,000	-	-	(30,000)	(100.00%)	
3407 - Equip Rep & Maint	-	1,016	1,016	-	-	(1,016)	(100.00%)	
3428 - Bldg Rep & Maint	-	-	-	-	-	-	0.00%	
3628 - Telephone/Cable TV	1,191	1,000	1,000	1,200	1,200	200	20.00%	
3904 - Books & Manuals	16,270	18,500	18,500	18,500	18,500	-	0.00%	
3907 - Data Proc Supplies	92	1,000	1,000	1,047	1,047	47	4.70%	
3925 - Office Equip < \$5000	5,785	600	600	600	600	-	0.00%	
3928 - Office Supplies	5,807	7,000	7,000	7,000	7,000	-	0.00%	

City Clerk's Office

City Clerk's Office - General Fund

Department-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3931 - Periodicals & Mag	-	244	244	-	-	(244)	(100.00%)	
3999 - Other Supplies	61	302	302	-	-	(302)	(100.00%)	
4104 - Conferences	1,395	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	500	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	4,779	4,779	10,600	10,600	5,821	121.80%	
4343 - Servchg-Info Sys	88,142	87,190	87,190	104,404	104,404	17,214	19.74%	
4355 - Servchg-Print Shop	3,628	7,000	7,000	6,000	6,000	(1,000)	(14.29%)	
4407 - Emp Proceedings	932	809	809	912	912	103	12.73%	
4410 - General Liability	2,744	2,513	2,513	11,131	11,131	8,618	342.94%	
4416 - Other Ins Charges	3,254	2,882	2,882	3,730	3,730	848	29.42%	
4428 - Prop/Fire Insurance	2,584	3,198	3,198	4,468	4,468	1,270	39.71%	
4431 - Pub Officials Liab	740	517	517	436	436	(81)	(15.67%)	
Operating Expenses	558,359	346,254	346,254	445,392	445,392	99,138	28.63%	
City Clerk's Office - General Fund Total	1,419,036	1,329,060	1,329,060	1,548,340	1,548,340	219,280	16.50%	

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