DRAFT

CITY OF FORT LAUDERDALE
FY 2026 DEPARTMENT REQUEST

City Attorney's Office

City Attorney's Office

Charter Office Description

The City Attorney's Office is the legal advisor and counselor for the City, its elected and appointed officials, boards, departments, and agencies. The Office also responds to legal questions, issues, and requests for information. The City Attorney's Office effectively provides high quality, professional, timely and cost-efficient legal advice and drafting assistance. The primary focus of the Office is to protect the legal interests of the City, minimize liability and future legal problems, support the operations of the City, and accomplish the goals of the City Commission and City Management while ensuring compliance with City, state, and federal laws.

CORE SERVICES

- Advises and assists City staff and the City Commission on a wide variety of legal issues specifically related to their function or, more commonly, related to government operation
- Prepares, reviews, and approves all ordinances, resolutions, contracts, agreements, purchase and change orders, and numerous other legal instruments
- Prosecutes violations of City ordinances
- Protects and defends, on behalf of the City, all complaints, suits, and controversies in which the City is a party, or, when required to do so by the City Commission, files any action on behalf of the City
- Furnishes the City Commission or the City Manager, when requested to do so, an opinion on questions of law relating to any legal matter or to the powers, duties, obligations, or liability of any officer or employee of the City
- Reviews and responds to requests and questions relating to Florida's Sunshine Law and Public Records Law
- Advises the Police Department on legal matters relating to enforcement of City, state, and federal laws
- Acts as the legal advisor to any City board or department

City Attorney's Office

FY 2026 Projected Organizational Chart

Total FTEs - 31

CITY ATTORNEY - 31	
City Attorney	1
Deputy City Attorney	1
Law Office Manager	1
Assistant City Attorney I	1
Assistant City Attorney II	2
Assistant City Attorney III	8
Legal Assistant	2
Paralegal	7
Senior Assistant City Attorney	3
Senior Assistant to the City Attorney	1
Senior Legal Assistant	4

FY 2025 Adopted	FY 2026 Preliminary	Difference
31	31	0

General Fund

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City Attorney'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	$	7,224,248	7,805,577	7,381,700	8,413,058	607,481	7.8%
Total Funding		**7,224,248**	**7,805,577**	**7,381,700**	**8,413,058**	**607,481**	**7.8%**

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 Attorney	7,224,248	7,805,577	7,381,700	8,413,058	607,481	7.8%
Total Expenditures	**7,224,248**	**7,805,577**	**7,381,700**	**8,413,058**	**607,481**	**7.8%**

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		5,282,582	6,165,952	5,783,449	6,629,020	463,068	7.5%
Operating Expenses		1,143,327	1,639,625	1,598,251	1,784,038	144,413	8.8%
Capital Outlay		798,339	-	-	-	-	0.0%
Total Expenditures	**$**	**7,224,248**	**7,805,577**	**7,381,700**	**8,413,058**	**607,481**	**7.8%**
Full Time Equivalents (FTEs)		31	31	31	31	-	0.0%

FY 2026 Major Variances

Personnel Services

$ 206,629 - Increase in personnel salaries due to contractual terms and mid-year changes
193,088 - Increase in health insurance benefit expenses due to rate increase and additional participation

Operating Expenses

86,321 - Increase in office space rent at 1 East Broward

Descriptions & Line Items by Division

City Attorney's Office

City Attorney - 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	3,351,996	4,375,736	4,375,736	4,001,852	4,582,365	4,582,365	206,629	4.72%	
10-1107 - Part Time Salaries	171,167	159,500	159,500	195,784	169,100	169,100	9,600	6.02%	
10-1110 - Sick Conv to Cash	8,507	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	37,424	36,400	36,400	36,400	38,600	38,600	2,200	6.04%	
10-1119 - Payroll Accrual	204,845	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	16,076	31,683	31,683	31,683	10,290	10,290	(21,393)	(67.52%)	
10-1201 - Longevity Pay	22,476	20,578	20,578	20,577	21,106	21,106	528	2.57%	
10-1316 - Upgrade Pay	6,132	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	69,470	75,024	75,024	75,008	83,784	83,784	8,760	11.68%	
10-1413 - Cellphone Allowance	19,460	18,360	18,360	21,560	18,360	18,360	-	0.00%	
10-1501 - Overtime 1.5X Pay	32	2,000	2,000	33	2,100	2,100	100	5.00%	
10-1701 - Retirement Gifts	-	-	-	-	200	200	200	100.00%	
10-1707 - Sick Termination Pay	11,969	-	-	4,384	-	-	-	0.00%	
10-1710 - Vacation Term Pay	76,154	-	-	25,960	-	-	-	0.00%	
20-2119 - Wellness Incentives	6,000	6,000	6,000	6,000	5,500	5,500	(500)	(8.33%)	
20-2204 - Pension - General Emp	62,224	46,522	46,522	46,522	45,132	45,132	(1,390)	(2.99%)	
20-2210 - Pension - FRS	278,923	355,925	355,925	350,577	401,283	401,283	45,358	12.74%	
20-2290 - Pension - Other	-	21,700	21,700	-	23,700	23,700	2,000	9.22%	
20-2299 - Pension - Def Cont	190,333	212,762	212,762	238,455	211,326	211,326	(1,436)	(0.67%)	
20-2301 - Soc Sec/ Medicare	267,572	308,364	308,364	246,080	323,028	323,028	14,664	4.76%	
20-2304 - Supplemental FICA	-	12,400	12,400	-	13,100	13,100	700	5.65%	
20-2307 - Year End FICA Accr	(8,966)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	3,261	4,000	4,000	3,303	3,500	3,500	(500)	(12.50%)	
20-2402 - Life Insurance	14,060	4,412	4,412	-	15,000	15,000	10,588	239.98%	
20-2404 - Health Insurance	347,607	356,250	356,250	360,935	549,338	549,338	193,088	54.20%	Increase due to increased participation in City health plan
20-2410 - Workers' Comp	4,118	9,166	9,166	9,166	10,693	10,693	1,527	16.66%	

City Attorney's Office

City Attorney - General Fund

Division - Fund Budget by Account

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90-9239 - Transfer Out to Special Obligation Bonds Refinance	121,740	109,170	109,170	109,170	101,515	101,515	(7,655)	(7.01%)	
Personnel Services	**5,282,582**	**6,165,952**	**6,165,952**	**5,783,449**	**6,629,020**	**6,629,020**	**463,068**	**7.51%**	
30-3119 - Legal Services	392,957	700,038	700,038	657,776	700,038	700,038	-	0.00%	Outside counsel
30-3199 - Other Prof Serv	54,161	76,405	76,405	76,405	93,226	**76,405**	-	0.00%	Title searches and Westlaw Research
30-3201 - Ad/ Marketing	488	1,000	1,000	1,000	1,000	1,000	-	0.00%	Funding for publishing
30-3210 - Clerical Services	828	1,500	1,500	1,500	1,500	1,500	-	0.00%	Court reporters
30-3216 - Costs/Fees/ Permits	28,220	30,000	30,000	30,000	30,000	30,000	-	0.00%	Recording, parking, notary, and clerk fees
30-3222 - Custodial Services	7,546	5,575	5,575	5,575	11,983	11,983	6,408	114.94%	City Prosecutor's Office janitorial services
30-3231 - Food Services	-	1,860	1,860	1,860	1,860	1,860	-	0.00%	Funding for employee engagement activities based on the citywide allocation
30-3299 - Other Services	54,954	3,000	3,000	3,000	3,000	3,000	-	0.00%	PACER and subpoena services
30-3304 - Office Equip Rent	7,190	13,692	13,692	6,576	13,692	13,692	-	0.00%	Toshiba printer and copier machines
30-3319 - Office Space Rent	162,898	331,000	331,000	331,000	411,354	**417,321**	86,321	26.08%	City Attorney's Office rent and City Prosecutor's Office rent
30-3401 - Computer Maint	25,597	34,278	34,278	34,278	34,278	34,278	-	0.00%	Lawbase, Altastar, NetDocuments, and Zoom Licenses
30-3407 - Equip Rep & Maint	-	1,500	1,500	1,500	1,500	1,500	-	0.00%	
30-3428 - Bldg Rep & Maint	-	1,500	1,500	1,500	1,500	1,500	-	0.00%	
30-3513 - Photography	-	100	100	100	100	100	-	0.00%	
30-3516 - Printing Serv - Ext	-	200	200	200	200	200	-	0.00%	Print jobs performed outside the City
30-3601 - Electricity	3,708	5,600	5,600	4,173	3,900	3,900	(1,700)	(30.36%)	
30-3613 - Special Delivery	2,600	1,000	1,000	1,000	1,000	1,000	-	0.00%	FedEx services
30-3628 - Telephone/ Cable TV	3,093	3,500	3,500	3,500	3,100	3,100	(400)	(11.43%)	
30-3904 - Books & Manuals	5,047	5,600	5,600	5,600	19,862	19,862	14,262	254.68%	Westlaw Library Plan and CivicPlus, misc. books, etc; Increase for payment of Municode expenses transferred from the City Clerk's Office
30-3907 - Data Proc Supplies	8,051	1,800	1,800	1,800	2,548	**5,000**	3,200	177.78%	Adobe licenses and software
30-3925 - Office Equip < $5000	13,983	6,200	6,200	6,200	6,200	6,200	-	0.00%	Printers, computer monitors, and other equipment

City Attorney's Office

City Attorney - General Fund

Division - Fund Budget by Account

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30-3926 - Furniture < $5000	-	-	-	42,262	1,500	-	-	0.00%	
30-3928 - Office Supplies	-	20,000	20,000	6,169	20,000	20,000	-	0.00%	Office supplies
30-3931 - Periodicals & Mag	1,343	1,000	1,000	1,000	1,900	1,900	900	90.00%	Sun-Sentinel, Florida Law Weekly, and Labor Relations Information System (LRIS)
30-3949 - Uniforms	-	2,900	2,900	2,900	3,300	2,900	-	0.00%	City shirts and uniforms
30-3999 - Other Supplies	-	1,000	1,000	1,000	1,000	1,000	-	0.00%	
40-4119 - Training & Travel	28,161	47,000	47,000	28,000	52,600	52,600	5,600	11.91%	
40-4343 - Servchg-Info Sys	271,272	300,591	300,591	300,591	291,264	291,264	(9,327)	(3.10%)	
40-4355 - Servchg-Print Shop	1,287	1,500	1,500	1,500	1,500	1,500	-	0.00%	Printed stationery and envelopes
40-4404 - Fidelity Bonds	97	83	83	83	80	80	(3)	(3.61%)	
40-4407 - Emp Proceedings	3,458	1,292	1,292	1,292	789	789	(503)	(38.93%)	
40-4410 - General Liability	17,338	24,068	24,068	24,068	18,973	18,973	(5,095)	(21.17%)	
40-4416 - Other Ins Charges	17,176	14,843	14,843	14,843	20,194	20,194	5,351	36.05%	
40-4428 - Prop/Fire Insurance	31,875	-	-	-	39,399	39,399	39,399	100.00%	
Operating Expenses	**1,143,327**	**1,639,625**	**1,639,625**	**1,598,251**	**1,794,340**	**1,784,038**	**144,413**	**8.81%**	
60-6805 - Intangibles - Leases	798,339	-	-	-	-	-	-	0.00%	
Capital Outlay	**798,339**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**	
City Attorney - General Fund Total	**7,224,248**	**7,805,577**	**7,805,577**	**7,381,700**	**8,423,360**	**8,413,058**	**607,481**	**7.78%**	

Notes