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CITY OF FORT LAUDERDALE

FY 2026 DEPARTMENT REQUEST

Office of the Mayor and City Commission

Office of the Mayor and City Commission

Charter Office Description

The City Commission operates under a Commission-Manager form of government. The Mayor is elected at-large, and the four Commissioners are elected by their respective districts. Together, the Mayor and Commissioners set the policies for the effective operation of the City. The administrative responsibility of the City rests with the City Manager, who is appointed by the City Commission.

CORE SERVICES

- Establishes City policies and enacts ordinances, rules, and regulations
- Appoints the City Manager, City Attorney, City Auditor, City Clerk, Advisory Board Members, and City Commission support staff
- Provides leadership and direction for the City's future
- Assures the present and future fiscal integrity of the City
- Provides prompt and courteous response to neighbor concerns
- Adopts the Annual Budget

Office of the Mayor and City Commission

FY 2026 Projected Organizational Chart

Total FTEs - 15

MAYOR'S OFFICE - 3	
Mayor-Commissioner	1
Principal Commission Assistant - Mayor	1
Senior Commission Assistant - Mayor	1

DISTRICT I - 3	
City Commissioner	1
Principal Commission Assistant	1
Senior Commission Assistant	1

DISTRICT II - 3	
City Commissioner	1
Principal Commission Assistant	1
Senior Commission Assistant	1

DISTRICT III - 3	
City Commissioner	1
Principal Commission Assistant	1
Senior Commission Assistant	1

DISTRICT IV - 3	
City Commissioner	1
Principal Commission Assistant	1
Senior Commission Assistant	1

FY 2025 Adopted	FY 2026 Projected	Difference
15	15	0

General Fund

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Office of the Mayor and City Commission - 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	$	2,658,859	3,469,877	3,406,591	3,679,524	209,647	6.0%
Total Funding		**2,658,859**	**3,469,877**	**3,406,591**	**3,679,524**	**209,647**	**6.0%**

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 Commission Administration	239,886	691,642	698,142	757,467	65,825	9.5%
Mayor's Office	548,315	569,167	569,022	599,803	30,636	5.4%
District I	429,620	552,267	539,731	580,563	28,296	5.1%
District II	451,118	552,267	547,267	580,563	28,296	5.1%
District III	521,523	552,267	525,954	580,564	28,297	5.1%
District IV	468,397	552,267	526,476	580,564	28,297	5.1%
Total Expenditures	**2,658,859**	**3,469,877**	**3,406,591**	**3,679,524**	**209,647**	**6.0%**

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		2,320,615	2,432,951	2,406,760	2,559,543	126,592	5.2%
Operating Expenses		338,244	1,036,926	999,831	1,119,981	83,055	8.0%
Total Expenditures	**$**	**2,658,859**	**3,469,877**	**3,406,591**	**3,679,524**	**209,647**	**6.0%**
Full Time Equivalents (FTEs)		15	15	15	15	-	0.0%

FY 2026 Major Variances

No major variances

Descriptions & Line Items by Division

Office of the Mayor and City Commission

Office of the Mayor and City Commission - General Fund

Department 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	1,383,812	1,514,332	1,514,332	1,482,829	1,564,167	1,564,167	49,835	3.29%	
10-1110 - Sick Conv to Cash	3,890	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	16,307	10,500	10,500	10,500	11,100	11,100	600	5.71%	
10-1119 - Payroll Accrual	81,858	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	6,551	13,542	13,542	6,650	28,958	28,958	15,416	113.84%	
10-1201 - Longevity Pay	7,992	8,635	8,635	8,634	5,257	5,257	(3,378)	(39.12%)	
10-1401 - Car Allowances	15,000	15,000	15,000	17,000	15,000	15,000	-	0.00%	
10-1407 - Expense Allowances	51,360	50,760	50,760	55,680	52,200	52,200	1,440	2.84%	
10-1413 - Cellphone Allowance	6,000	6,000	6,000	7,200	9,600	9,600	3,600	60.00%	
10-1501 - Overtime 1.5X Pay	12	-	-	-	-	-	-	0.00%	
10-1506 - O/T - Court - 1.0X Pay	1,632	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	3,116	-	-	-	-	-	-	0.00%	
20-2104 - Mileage Reimburse	-	100	100	100	-	-	(100)	(100.00%)	
20-2119 - Wellness Incentives	3,000	3,500	3,500	3,500	3,500	3,500	-	0.00%	
20-2204 - Pension - General Emp	46,082	56,609	56,609	56,609	30,059	30,059	(26,550)	(46.90%)	
20-2210 - Pension - FRS	301,866	318,433	318,433	339,268	358,798	358,798	40,365	12.68%	
20-2299 - Pension - Def Cont	42,293	45,334	45,334	49,057	69,448	69,448	24,114	53.19%	
20-2301 - Soc Sec/ Medicare	115,695	123,030	123,030	129,560	128,150	128,150	5,120	4.16%	
20-2307 - Year End FICA Accr	(4,012)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	689	700	700	711	900	900	200	28.57%	
20-2402 - Life Insurance	3,407	1,541	1,541	-	3,800	3,800	2,259	146.59%	
20-2404 - Health Insurance	200,783	223,888	223,888	198,415	240,102	240,102	16,214	7.24%	
20-2410 - Workers' Comp	1,663	649	649	649	938	938	289	44.53%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	31,619	40,398	40,398	40,398	37,566	37,566	(2,832)	(7.01%)	
Personnel Services	**2,320,615**	**2,432,951**	**2,432,951**	**2,406,760.25**	**2,559,543**	**2,559,543**	**126,592**	**5.20%**	
30-3216 - Costs/Fees/ Permits	588	1,850	1,850	1,850	2,100	**1,850**	-	0.00%	
30-3231 - Food Services	5,584	10,000	10,000	10,000	11,000	**10,000**	-	0.00%	
30-3243 - Prizes & Awards	-	-	-	100	-	-	-	0.00%	
30-3299 - Other Services	2,149	260,078	206,761	215,593	240,843	**274,714**	14,636	5.63%	

Office of the Mayor and City Commission

Office of the Mayor and City Commission - General Fund

Department 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
30-3304 - Office Equip Rent	7,969	8,000	8,000	10,000	9,300	9,300	1,300	16.25%	
30-3319 - Office Space Rent	-	272,100	278,600	278,600	278,600	290,400	18,300	6.73%	
30-3613 - Special Delivery	-	100	100	100	100	100	-	0.00%	
30-3628 - Telephone/ Cable TV	11,999	12,200	12,200	12,200	12,200	12,200	-	0.00%	
30-3904 - Books & Manuals	-	100	100	100	230	100	-	0.00%	
30-3907 - Data Proc Supplies	3,260	500	500	535	3,375	500	-	0.00%	
30-3925 - Office Equip < $5000	1,239	25,000	25,000	24,500	25,000	25,000	-	0.00%	
30-3928 - Office Supplies	7,469	8,000	8,000	6,000	9,500	8,000	-	0.00%	
30-3931 - Periodicals & Mag	1,500	3,400	3,400	3,400	4,975	3,400	-	0.00%	
30-3949 - Uniforms	993	3,500	3,500	3,519	3,600	3,500	-	0.00%	
30-3999 - Other Supplies	17,117	10,500	10,500	11,736	11,000	10,500	-	0.00%	
40-4113 - Memberships/ Dues	13,817	-	-	-	-	-	-	0.00%	
40-4118 - Training	46,799	80,500	80,500	80,500	80,500	80,500	-	0.00%	
40-4119 - Training & Travel	24,432	51,000	51,000	51,000	51,200	51,200	200	0.39%	
40-4343 - Servchg-Info Sys	150,981	163,801	163,801	163,801	172,812	172,812	9,011	5.50%	
40-4355 - Servchg-Print Shop	7,885	8,000	8,000	8,000	9,100	8,000	-	0.00%	
40-4404 - Fidelity Bonds	45	40	40	40	40	40	-	0.00%	
40-4407 - Emp Proceedings	1,675	625	625	625	385	385	(240)	(38.40%)	
40-4410 - General Liability	8,390	109,242	109,242	109,242	148,058	148,058	38,816	35.53%	
40-4416 - Other Ins Charges	8,931	8,390	8,390	8,390	9,422	9,422	1,032	12.30%	
40-4428 - Prop/Fire Insurance	15,425	-	-	-	-	-	-	0.00%	
Operating Expenses	**338,244**	**1,036,926**	**990,109**	**999,831**	**1,083,340**	**1,119,981**	**83,055**	**8.01%**	
Office of the Mayor and City Commission Total	**2,658,859**	**3,469,877**	**3,423,060**	**3,406,591**	**3,642,883**	**3,679,524**	**209,647**	**6.04%**	

Notes