

**DRAFT**



# CITY OF FORT LAUDERDALE FY 2025 DEPARTMENT REQUEST

Office of the Mayor and City Commission



# Office of the Mayor and the 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 2025 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
Commission Assistant II	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 2024 Adopted	FY 2025 Projected	Difference
15	15	0

# General Fund



Department Fund Financial Summary

**Financial Summary - Funding Source**

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
General Fund - 001	\$ 2,356,867	2,906,622	2,872,939	3,483,791	577,169	19.9%
<b>Total Funding</b>	<b>2,356,867</b>	<b>2,906,622</b>	<b>2,872,939</b>	<b>3,483,791</b>	<b>577,169</b>	<b>19.9%</b>

**Financial Summary - Program Expenditures**

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
City Commission Administration	241,911	264,722	264,722	688,391	423,669	160.0%
Mayor's Office	516,510	541,900	548,293	572,600	30,700	5.7%
District I	322,754	525,000	506,465	555,700	30,700	5.8%
District II	403,702	525,000	538,432	555,700	30,700	5.8%
District III	464,654	525,000	514,302	555,700	30,700	5.8%
District IV	407,335	525,000	500,726	555,700	30,700	5.8%
<b>Total Expenditures</b>	<b>2,356,867</b>	<b>2,906,622</b>	<b>2,872,939</b>	<b>3,483,791</b>	<b>577,169</b>	<b>19.9%</b>

**Financial Summary - Category Expenditures**

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
Personnel Services	1,989,066	2,256,864	2,223,181	2,432,950	176,086	7.8%
Operating Expenses	367,801	649,758	649,758	1,050,841	401,083	61.7%
<b>Total Expenditures</b>	<b>\$ 2,356,867</b>	<b>2,906,622</b>	<b>2,872,939</b>	<b>3,483,791</b>	<b>577,169</b>	<b>19.9%</b>
Full Time Equivalents (FTEs)	15	15	15	15	-	0.0%

**FY 2025 Major Variances**

**Operating Expenses**

\$ 272,100 - Increase primarily due to new office space leases for the City Commission

# Descriptions & Line Items by Division



**Office of the Mayor and City Commission**

**Office of the Mayor and City Commission - General Fund**

**Department - Fund Budget by Account**

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
10-1101 - Permanent Salaries	1,278,572	1,435,523	1,435,523	1,408,878	1,514,332	1,514,332	78,809	5.49%	
10-1110 - Sick Conv to Cash	1,258	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	6,972	-	-	-	10,500	10,500	10,500	100.00%	
10-1199 - Other Reg Salaries	3,178	6,742	6,742	3,273	13,542	13,542	6,800	100.86%	
10-1201 - Longevity Pay	6,093	7,980	7,980	7,992	8,635	8,635	655	8.21%	
10-1401 - Car Allowances	13,750	15,000	15,000	15,000	15,000	15,000	-	0.00%	
10-1407 - Expense Allowances	50,640	52,200	52,200	50,760	50,760	50,760	(1,440)	(2.76%)	
10-1413 - Cellphone Allowance	6,000	6,000	6,000	6,000	6,000	6,000	-	0.00%	
10-1707 - Sick Termination Pay	13,124	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	27,777	-	-	-	-	-	-	0.00%	
20-2104 - Mileage Reimburse	-	100	100	100	100	100	-	0.00%	
20-2119 - Wellness Incentives	2,500	2,500	2,500	2,500	3,500	3,500	1,000	40.00%	
20-2204 - Pension - General Emp	-	46,082	46,082	46,082	56,609	56,609	10,527	22.84%	
20-2210 - Pension - FRS	258,269	305,878	305,878	302,897	318,433	318,433	12,555	4.10%	
20-2299 - Pension - Def Cont	43,556	42,186	42,186	46,062	45,334	45,334	3,148	7.46%	
20-2301 - Soc Sec/ Medicare	100,628	116,543	116,543	120,575	123,030	123,030	6,487	5.57%	
20-2307 - Year End FICA Accr	4,012	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	682	986	986	659	700	700	(286)	(29.01%)	
20-2402 - Life Insurance	2,865	434	434	3,481	1,541	1,541	1,107	255.07%	
20-2404 - Health Insurance	167,830	185,428	185,428	175,640	223,888	223,888	38,460	20.74%	
20-2410 - Workers' Comp	1,361	1,663	1,663	1,663	648	648	(1,015)	(61.03%)	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	-	31,619	31,619	31,619	40,398	40,398	8,779	27.76%	
<b>Personnel Services</b>	<b>1,989,066</b>	<b>2,256,864</b>	<b>2,256,864</b>	<b>2,223,181.25</b>	<b>2,432,950</b>	<b>2,432,950</b>	<b>176,086</b>	<b>7.80%</b>	
30-3216 - Costs/Fees/ Permits	735	2,100	2,100	2,100	2,100	1,850	(250)	(11.90%)	
30-3231 - Food Services	2,245	10,001	10,001	8,356	10,001	10,000	(1)	(0.01%)	
30-3243 - Prizes & Awards	450	-	-	-	-	-	-	0.00%	
30-3299 - Other Services	-	250,564	250,564	247,011	10,500	260,078	9,514	3.80%	
30-3304 - Office Equip Rent	4,974	6,500	6,500	9,633	6,500	8,000	1,500	23.08%	

**Office of the Mayor and City Commission**

**Office of the Mayor and City Commission - General Fund**

**Department - Fund Budget by Account**

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
30-3319 - Office Space Rent	-	-	-	-	-	272,100	272,100	100.00%	
30-3613 - Special Delivery	-	100	100	100	100	100	-	0.00%	
30-3616 - Postage	150	-	-	-	-	-	-	0.00%	
30-3628 - Telephone/ Cable TV	12,056	8,346	8,346	8,346	12,200	12,200	3,854	46.18%	
30-3904 - Books & Manuals	-	100	100	100	100	100	-	0.00%	
30-3907 - Data Proc Supplies	2,220	500	500	577	500	500	-	0.00%	
30-3925 - Office Equip < \$5000	16,212	25,000	25,000	25,000	25,000	25,000	-	0.00%	
30-3928 - Office Supplies	3,878	8,000	8,000	8,029	8,000	8,000	-	0.00%	
30-3931 - Periodicals & Mag	1,040	3,400	3,400	3,400	3,400	3,400	-	0.00%	
30-3949 - Uniforms	639	2,500	2,500	2,500	2,500	3,500	1,000	40.00%	
30-3999 - Other Supplies	38,952	10,500	10,500	12,459	10,500	10,500	-	0.00%	
40-4113 - Memberships/ Dues	43,866	-	-	-	-	-	-	0.00%	
40-4118 - Training	16,974	75,500	75,500	75,500	80,500	80,500	5,000	6.62%	
40-4119 - Training & Travel	27,167	53,200	53,200	53,200	51,000	51,000	(2,200)	(4.14%)	
40-4299 - Other Contributions	159	-	-	-	-	-	-	0.00%	
40-4343 - Servchg-Info Sys	141,612	150,981	150,981	150,981	160,551	160,551	9,570	6.34%	
40-4355 - Servchg-Print Shop	11,386	8,000	8,000	8,000	8,000	8,000	-	0.00%	
40-4404 - Fidelity Bonds	-	45	45	45	40	40	(5)	(11.11%)	
40-4407 - Emp Proceedings	1,945	1,675	1,675	1,675	625	625	(1,050)	(62.69%)	
40-4410 - General Liability	23,480	8,390	8,390	8,390	109,232	109,232	100,842	1,201.93%	
40-4416 - Other Ins Charges	6,572	8,931	8,931	8,931	8,390	8,390	(541)	(6.06%)	
40-4428 - Prop/Fire Insurance	11,090	15,425	15,425	15,425	17,175	17,175	1,750	11.35%	
<b>Operating Expenses</b>	<b>367,801</b>	<b>649,758</b>	<b>649,758</b>	<b>649,758</b>	<b>526,914</b>	<b>1,050,841</b>	<b>401,083</b>	<b>61.73%</b>	
<b>Office of the Mayor and City Commission - General Fund Total</b>	<b>2,356,867</b>	<b>2,906,622</b>	<b>2,906,622</b>	<b>2,872,939</b>	<b>2,959,864</b>	<b>3,483,791</b>	<b>577,169</b>	<b>19.86%</b>	



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