



REVISED **Budget Advisory Board** **FY 2023 Work Plan**

Fort Lauderdale Executive Airport, Red Tails Conference Room
6000 NW 21st Avenue, Fort Lauderdale, FL 33309

Date	Topic of Discussion	Department/ Vendor
Wednesday, October 19, 2022 @ 5pm	Meeting Cancelled	
Wednesday, November 16, 2022 @ 5pm	• Selection of Budget Advisory Board Chair and Vice Chair • Selection of Infrastructure Taskforce Representative • Selection of Revenue Estimating Conference Committee Member • 10-year Revenue Sufficiency Key Funds Update • Police Department Strategic Update • FY 2023 BAB Work Plan and Priorities Discussion • Infrastructure Task Force Update	OMB/Stantec Inc. Police
Wednesday, December 21, 2022 @ 5pm	Meeting Cancelled	
Wednesday, January 18, 2023 @ 5pm	• Introduction of Newly Appointed Department Directors • Capital Projects Funding Needs - General Fund • City's Grants FY 2022 Year in Review • Budget Advisory Board Prior Year Recommendations Matrix Update • Infrastructure Task Force Update	OMB
Wednesday, February 15, 2023 @ 5pm	Meeting Cancelled	
Wednesday, March 15, 2023 @ 5pm	• Department Presentations ○ FY 2024 Business Plans ○ FY 2024 Accomplishments and Challenges • Infrastructure Task Force Update	All Departments
Tuesday, April 11, 2023 @ 5pm (Original date 04/19/2023)	• Revenue Estimating Conference Committee Update • Infrastructure Task Force Update • FY 2024 Personnel Costs Projection • Commission Prioritization and Goal Setting Workshop Outcomes • Format for FY 2024 Departmental Budget Review Presentation • Joint City Commission Workshop Preparation •	OMB City Manager/OMB
Tuesday, May 2, 2023 @ 11:30am – 1:00pm (Original date 04/18/2023)	JOINT CITY COMMISSION WORKSHOP	City Commission



REVISED

Budget Advisory Board

FY 2023 Work Plan, Continued

Date	Topic of Discussion	Department/ Vendor
Wednesdays, May 10, 17 ¹ , & 24, 2023 @ 5pm	- FY 2024 Departmental Budget Review Sessions	All Departments
Thursday, June 15, 2023 @ 5pm (Previous date 06/13/2023)	City Manager's Update and Initial Recommendations - FY 2024 Budget* - Water/Sewer Rate Structures - Discussion of FY 2024 Department Budget Presentations - Infrastructure Task Force Update Joint City Commission Workshop Preparation	City Manager Assistant City Manager
Tuesday, June 20, 2023 11:30am – 1:00pm	JOINT CITY COMMISSION WORKSHOP	City Commission
Wednesday, July 19, 2023 @ 5pm	- Infrastructure Task Force Update Presentation of FY 2024 Proposed Budget and Community Investment Plan to Budget Advisory Board*	City Manager
Tuesday, August 8, 2023 @ 5pm (Original date 08/16/2023)	- Infrastructure Task Force Update Budget Advisory Board Recommendation to City Commission regarding the FY 2024 Proposed Budget* Joint City Commission Workshop Preparation	OMB
Tuesday, August 15, 2023 11:30am – 1:00pm	JOINT CITY COMMISSION WORKSHOP	City Commission
Wednesday, September 20, 2023 @ 5pm	- FY 2024 Work Plan Discussion - Updated Budget Advisory Board Recommendation Matrix - Pros and Cons of FY 2024 Department Budget Packets and Meeting Format - Changes for FY 2025 - Infrastructure Task Force Update	OMB

¹Includes the regular scheduled Budget Advisory Board meeting.

***The Budget Advisory Board will be asked to make recommendations on these items.**