



CITY OF FORT LAUDERDALE

Budget Advisory Board FY 2024 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 18, 2023 @ 5pm	Meeting Cancelled	
Wednesday, November 15, 2023 @ 5pm	Meeting Cancelled	
Wednesday, December 20, 2023 @ 5pm	Meeting Cancelled	
Wednesday, January 17, 2024 @ 5pm	<ul style="list-style-type: none"> • Selection of Budget Advisory Board Chair and Vice Chair • Selection of Infrastructure Taskforce Representative • Selection of Revenue Estimating Conf Comte Member • FY 2024 BAB Work Plan and Priorities Discussion • 10-year Revenue Sufficiency Key Funds Update • Special Events "Soft Cost" Discussion • City's Grants FY 2023 Year in Review • Budget Advisory Board Prior Year Recommendations Matrix Update • Infrastructure Task Force Update 	Office of Management and Budget (OMB) Stantec Consulting Parks and Recreation
Wednesday, February 21, 2024 @ 5pm	<ul style="list-style-type: none"> • Commission Prioritization and Goal Setting Workshop Outcomes • Debt Capacity and Financing Flexibility Presentation • Renew Lauderdale General Obligation Bond Presentation • Community Redevelopment Agency (CRA) NW Progresso Flagler Heights Area - Financial Impact of Sunsetting versus Extending • Infrastructure Task Force Update 	City Manager/OMB Linda Short Alan Dodd Laura Reece Clarence Woods
Wednesday, March 20, 2024 @ 5pm	<ul style="list-style-type: none"> • Department Presentations <ul style="list-style-type: none"> ○ FY 2025 Business Plans ○ FY 2025 Accomplishments and Challenges • Community Redevelopment Agency (CRA)NW Progresso Flagler Heights Area - Financial Impact of Sunsetting versus Extending – Follow Up • Infrastructure Task Force Update • Joint City Commission Workshop Preparation 	All Departments Clarence Woods
Tuesday, April 16, 2024 @ 11:30am – 1:00pm	JOINT CITY COMMISSION WORKSHOP	City Commission
Wednesday, April 17, 2024 @ 5pm	<ul style="list-style-type: none"> • FY 2025 Personnel Costs Projection • Revenue Estimating Conference Committee Update • Format for FY 2025 Departmental Budget Review Presentation • Cost Analysis of the Sidewalk Master Plan Presentation • New City Hall Financing • Infrastructure Task Force Update • 	OMB City Manager/OMB



Budget Advisory Board

FY 2024 Work Plan, Continued

Date	Topic of Discussion	Department/ Vendor
Wednesdays, May 8, 22, & 29 ¹ , 2024 @ 5pm	<ul style="list-style-type: none"> FY 2025 Departmental Budget Review Sessions City Hall Financing and Procurement 	All Departments
Wednesday, June 12, 2024 @ 5pm	<ul style="list-style-type: none"> City Manager's Update and Initial Recommendations - FY 2025 Budget* Discussion of FY 2025 Department Budget Presentations Infrastructure Task Force Update Joint City Commission Workshop Preparation 	City Manager
Tuesday, June 18, 2024 11:30am – 1:00pm	JOINT CITY COMMISSION WORKSHOP	City Commission
Wednesday, July 17, 2024 @ 5pm	<ul style="list-style-type: none"> Presentation of FY 2025 Proposed Budget and Community Investment Plan to Budget Advisory Board* Infrastructure Task Force Update 	City Manager
Wednesday, August 14, 2024 @ 5pm	<ul style="list-style-type: none"> 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 20, 2024 11:30am – 1:00pm	JOINT CITY COMMISSION WORKSHOP	City Commission
Wednesday, September 18, 2024 @ 5pm	<ul style="list-style-type: none"> FY 2025 Work Plan Discussion Updated Budget Advisory Board Recommendation Matrix Pros and Cons of FY 2025 Department Budget Packets and Meeting Format - Changes for FY 2026 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.**