



Budget Advisory Board FY 2022 Work Plan

City Hall, 100 N Andrews Avenue, 8th Floor Conference Room
Fort Lauderdale, FL 33301

Date	Topic of Discussion	Department/ Vendor
Wednesday, October 20, 2021 @ 6pm	<ul style="list-style-type: none"> • Selection of Budget Advisory Board Chair and Vice Chair • Selection of Infrastructure Taskforce Representative • Infrastructure Task Force Update • Update - IAFF Collective Bargaining Negotiations • FY 2022 BAB Work Plan and Priorities Discussion 	Office of Management and Budget (OMB) OMB/Finance/HR
Wednesday, November 17, 2021 @ 6pm	<ul style="list-style-type: none"> • Selection of Revenue Estimating Conference Committee Member and Discussion • 10-year Revenue Sufficiency General Fund Update • Infrastructure Task Force Update • 	Stantec Consulting
Wednesday, December 15, 2021 @ 6pm	Meeting Cancelled	
Wednesday, January 19, 2022 @ 5pm	<ul style="list-style-type: none"> • Capital Projects Funding Needs - General Fund • City's Grants FY 2021 Year In Review • Police Department Update <ul style="list-style-type: none"> ◦ Operational Changes ◦ Impact on New Technology (ShotSpotter) ◦ License Plate Reader • Infrastructure Task Force Update • Budget Advisory Board Prior Year Recommendations Matrix Update 	OMB Police
Wednesday, February 16, 2022 @ 5pm	<ul style="list-style-type: none"> • Benefits and Overview of Public-Private Partnership • Commission Prioritization and Goal Setting Workshop Outcomes • Infrastructure Task Force Update 	City Manager OMB
Wednesday, March 16, 2022 @ 5pm	<ul style="list-style-type: none"> • Department Presentations <ul style="list-style-type: none"> ◦ FY 2023 Business Plans ◦ FY 2023 Accomplishments and Challenges 	All Departments
Thursday, April 14, 2022 @ 5pm	<ul style="list-style-type: none"> • FY 2023 Personnel Costs Projection • Revenue Estimating Conference Committee Update • Infrastructure Task Force Update • Joint City Commission Workshop Preparation • 	OMB
Tuesday, May 3, 2022 @ 11:30am – 1:00pm <i>(Rescheduled from April 19)</i>	JOINT CITY COMMISSION WORKSHOP	City Commission



Budget Advisory Board

FY 2022 Work Plan, Continued

Date	Topic of Discussion	Department/ Vendor
Wednesdays, May 11 ¹ , 18, & 25, 2022 @ 5pm	<ul style="list-style-type: none"> FY 2023 Departmental Budget Review Sessions 	All Departments
Wednesday, June 15, 2022 @ 5pm	<ul style="list-style-type: none"> City Manager's Update and Initial Recommendations - FY 2023 Budget* Discussion of FY 2023 Department Budget Presentations Infrastructure Task Force Update Joint City Commission Workshop Preparation 	City Manager
Tuesday, June 21, 2022 11:30am – 1:00pm	JOINT CITY COMMISSION WORKSHOP	City Commission
Wednesday, July 27, 2022 @ 5pm <i>(Rescheduled from July 20)</i>	<ul style="list-style-type: none"> Presentation of FY 2023 Proposed Budget and Community Investment Plan to Budget Advisory Board* Infrastructure Task Force Update 	City Manager
Thursday, August 11, 2022 @ 5pm	<ul style="list-style-type: none"> Budget Advisory Board Recommendation to City Commission regarding the FY 2023 Proposed Budget* Infrastructure Task Force Update Joint City Commission Workshop Preparation 	OMB
Tuesday, August 16, 2022 11:30am – 1:00pm	JOINT CITY COMMISSION WORKSHOP	City Commission
Wednesday, September 21, 2022 @ 5pm	<ul style="list-style-type: none"> FY 2023 Work Plan Discussion Updated Budget Advisory Board Recommendation Matrix Pros and Cons of FY 2023 Department Budget Packets and Meeting Format - Changes for FY 2024 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.**