



# Budget Advisory Board FY 2022 Work Plan

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

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



# Budget Advisory Board

## FY 2022 Work Plan, Continued

Date	Topic of Discussion	Department/ Vendor
Wednesdays, May 11, 18 <sup>1</sup> , & 25, 2022 @ 5pm	<ul style="list-style-type: none"> <li>FY 2023 Departmental Budget Review Sessions</li> <li></li> </ul>	All Departments
Wednesday, June 15, 2022 @ 5pm	<ul style="list-style-type: none"> <li><b>City Manager's Update and Initial Recommendations - FY 2023 Budget*</b></li> <li>Discussion of FY 2023 Department Budget Presentations</li> <li>Infrastructure Task Force Update</li> <li><b>Joint City Commission Workshop Preparation</b></li> </ul>	City Manager
Tuesday, June 21, 2022 11:30am – 1:00pm	<b>JOINT CITY COMMISSION WORKSHOP</b>	City Commission
Wednesday, July 27, 2022 @ 5pm <i>(Rescheduled from July 20)</i>	<ul style="list-style-type: none"> <li>Infrastructure Task Force Update</li> <li>Presentation of Reimagining Huizenga Park</li> <li><b>Presentation of FY 2023 Proposed Budget and Community Investment Plan to Budget Advisory Board*</b></li> </ul>	City Manager Jenni Morejon
Thursday, August 11, 2022 @ 5pm	<ul style="list-style-type: none"> <li>Infrastructure Task Force Update</li> <li><b>Budget Advisory Board Recommendation to City Commission regarding the FY 2023 Proposed Budget*</b></li> <li><b>Budget Advisory Board Recommendation regarding General Fund Contribution to Fort Lauderdale Downtown Development Authority (DDA) (\$700K/year for a total of \$5 Million)</b></li> <li><b>Joint City Commission Workshop Preparation</b></li> <li></li> </ul>	OMB
Tuesday, August 16, 2022 11:30am – 1:00pm	<b>JOINT CITY COMMISSION WORKSHOP</b>	City Commission
Wednesday, September 21, 2022 @ 5pm	<ul style="list-style-type: none"> <li>FY 2023 Work Plan Discussion</li> <li>Updated Budget Advisory Board Recommendation Matrix</li> <li>Pros and Cons of FY 2023 Department Budget Packets and Meeting Format - Changes for FY 2024</li> <li>Infrastructure Task Force Update</li> <li></li> </ul>	OMB

<sup>1</sup>Includes the regular scheduled Budget Advisory Board meeting.

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