



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



# Budget Advisory Board

## FY 2024 Work Plan, Continued

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