



CITY OF FORT LAUDERDALE

Budget Advisory Board FY 2024 Work Plan

101 NE 3rd Avenue, Tower 101, 11th Floor Conference Room
Fort Lauderdale, FL 33301

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 • New City Hall Financing and Procurement • Infrastructure Task Force Update • Format for FY 2025 Departmental Budget Review Presentation 	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 Discussion of FY 2025 Department Budget Presentations 	All Departments
Wednesday, June 12, 2024 @ 5pm	Meeting Cancelled	
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"> Community Redevelopment Agency (CRA) NW Progresso Flagler Heights Area - Financial Impact of Sunsetting versus Extending – Follow Up Discussion of a Joint Meeting with the Northwest Progresso Flager Heights CRA Advisory Board and the Budget Advisory Board Presentation of FY 2025 Proposed Budget and Community Investment Plan to Budget Advisory Board* 	Clarence Woods/OMB Acting City Manager
Wednesday, August 14, 2024 @ 5pm	<ul style="list-style-type: none"> Review of Unfunded General Fund Community Investment Plan Projects Budget Advisory Board Recommendation to City Commission regarding the FY 2025 Proposed Budget* Joint City Commission Workshop Preparation 	OMB/Public Works
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 New City Hall Procurement and Financing 	OMB Finance

¹Includes the regular scheduled Budget Advisory Board meeting.

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