



Budget Advisory Board FY 2018 Work Plan

Date	Topic of Discussion	Department/ Vendor
Wednesday, October 18, 2017	<ul style="list-style-type: none"> Selection of Chair and Vice Chair FY 2018 Work Plan Discussion Review of FY 2018 Budget and Community Investment Plan packages* 	
Wednesday, November 15, 2017	<ul style="list-style-type: none"> Establish budget calendar and set priorities for budget cycle 	Budget Division
Wednesday, December 20, 2017	MEETING CANCELLED	
Wednesday, January 17, 2018	<ul style="list-style-type: none"> Update on Budget Advisory Board Prior Year Recommendations Matrix Neighbor Survey – Specific Traffic flow, Homelessness, and Education Question Results Presentation Transportation Funding Based on Survey Results Homelessness Funding – City of Fort Lauderdale 	Budget Division ETC Survey City Mgr's Office Neighbor Support Division
Wednesday, February 21, 2018	<ul style="list-style-type: none"> Revenue Estimating Conference Committee Discussion and Official Appointment Business Plans FY 2019 Budget Challenges and Policy Issues (including ROI) 	All Departments
Wednesday, March 21, 2018	<ul style="list-style-type: none"> NCIP/BCIP Maintenance Follow up 	Neighbor Support Div
Wednesday, April 18, 2018	<ul style="list-style-type: none"> Pension Review and Actuarial Reports Discussion Building Permits FY 2017 & FY 2018 Funding Implementation Status Review Joint City Commission Workshop Preparation 	Finance Dept Sustainable Dept Budget Office
Wednesday, April 25, 2018	JOINT CITY COMMISSION WORKSHOP	



Budget Advisory Board

FY 2018 Work Plan, Continued

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Date	Topic of Discussion	Department/ Vendor
Wednesdays, May 16, 23, & 30, 2018	<ul style="list-style-type: none"> FY 2019 Departmental Budget Review Sessions 	All Departments
June 2018 - TBD	<ul style="list-style-type: none"> JOINT CITY COMMISSION WORKSHOP 	
Wednesday, June 20, 2018	<ul style="list-style-type: none"> Review of FY 2019 Preliminary Budget* Updated Budget Advisory Board Recommendation Matrix Neighbor Survey Results Joint City Commission Workshop Preparation 	City Manager Structural Innovation Division
June 2018 - TBD	<ul style="list-style-type: none"> JOINT CITY COMMISSION WORKSHOP 	
Wednesday, July 18, 2018	<ul style="list-style-type: none"> Staff presents the FY 2019 Proposed Budget and Community Investment Plan to Budget Advisory Board* 	Budget Division
Wednesday, August 15, 2018	<ul style="list-style-type: none"> Review of Financial Sustainability Forecast Community Investment Plan Review and Prioritization Joint City Commission Workshop Preparation 	Stantec Consulting
August 2018 - TBD	<ul style="list-style-type: none"> JOINT CITY COMMISSION WORKSHOP 	
Wednesday, September 19, 2018	<ul style="list-style-type: none"> FY 2019 Work Plan Discussion Pros and Cons of FY 2019 Department Budget Packets and Meeting format - Changes for FY 2020 	Budget Division

As the following additional departmental studies and plans are completed, they will be scheduled to be presented during Fiscal Year 2018:

- Water and Sewer Rate Study
- Airport Master Plan
- Water and Sewer Master Plan
- Stormwater Master Plan
- Fleet Composition – right vehicle for right person
- Bond Referendum and Infrastructure Task Force Plans
- Classification and Compensation Study Results
- 40 year inspection report

Note: *The Budget Advisory Board (BAB) will be asked to make recommendations on these items.

CAM #18-0465

Exhibit 2

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