



Budget Advisory Board FY 2020 Work Plan

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

Date	Topic of Discussion	Department/ Vendor
Wednesday, October 16, 2019 @ 6pm	<ul style="list-style-type: none">• New Board Member Training (5pm)• Selection of Chair and Vice Chair• Selection of Infrastructure Taskforce Representative• Selection of Revenue Estimating Conference Committee Member and Discussion• FY 2020 Work Plan Discussion (continued)	Budget Office
Wednesday, November 20, 2019	<ul style="list-style-type: none">• Revenue Sufficiency Models FY 2020-FY2030• Water and Sewer New Rate Structure• Water and Sewer Bond Projects Update• Confirmed Joint City Commission Workshop Dates	Stantec Consultant Public Works
Wednesday, December 18, 2019	Meeting Cancelled	
Wednesday, January 22, 2020 (<i>Original date: Wed, Jan 17, 2020</i>)	<ul style="list-style-type: none">• Update on Budget Advisory Board Prior Year Recommendations Matrix• City's Grants Program	Office of Management and Budget (OMB) OMB
Wednesday, February 19, 2020 @ 6pm	<ul style="list-style-type: none">• City Commission Annual Action Plan Meeting Outcomes• Joint City Commission Workshop Preparation	
Tuesday, March 3, 2020 @ 11:30am – 1:00pm	<ul style="list-style-type: none">• JOINT CITY COMMISSION WORKSHOP	
Wednesday, March 18, 2020 @ 6pm	<ul style="list-style-type: none">• Department Presentations<ul style="list-style-type: none">○ FY 2021 Business Plans○ FY 2021 Accomplishments and Challenges	All Departments



Budget Advisory Board

FY 2020 Work Plan, Continued

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Wednesday, April 15, 2020 @ 6pm	<ul style="list-style-type: none"> FY 2021 Personnel Costs Projection Budget Modification Tracking Report 	OMB
Wednesdays, May 6, 13, & 20, 2020 @ 6pm	<ul style="list-style-type: none"> FY 2021 Departmental Budget Review Sessions 	All Departments
Thursday, May 21, 2020 @ 6pm (<i>NEW - add on date</i>)	<ul style="list-style-type: none"> Follow ups from FY 2021 Departmental Budget Review Departmental Presentations 	OMB
Wednesday, June 10, 2020 @ 6pm (<i>Original date: Wed, June 17, 2020</i>)	<ul style="list-style-type: none"> City Manager's Update and Initial Recommendations - FY 2021 Budget* Follow ups from FY 2021 Departmental Budget Review Departmental Presentations Joint City Commission Workshop Preparation 	City Manager
Tuesday, June 16, 2020 @ 11:30am – 1:00pm	<ul style="list-style-type: none"> JOINT CITY COMMISSION WORKSHOP 	
Wednesday, July 15, 2020 @ 6pm	<ul style="list-style-type: none"> Presentation of FY 2021 Proposed Budget and Community Investment Plan to Budget Advisory Board* Budget Advisory Board Recommendation to Commission regarding the FY 2021 Proposed Budget* 	City Manager OMB
Monday, August 10, 2020 @ 6pm (<i>Original date: Wed, August 19, 2020</i>)	Meeting Date To Be Confirmed	
Tuesday, August 18, 2020 @ 11:30am – 1:00pm	<ul style="list-style-type: none"> JOINT CITY COMMISSION WORKSHOP 	
Wednesday, September 16, 2020 @ 6pm	<ul style="list-style-type: none"> FY 2021 Work Plan Discussion Updated Budget Advisory Board Recommendation Matrix Pros and Cons of FY 2021 Department Budget Packets and Meeting format - Changes for FY 2022 	OMB

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