



CITY OF FORT LAUDERDALE

Budget Advisory Board Fiscal Year 2026 Work Plan

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

Date	Topic of Discussion	Department/ Vendor
Wednesday, October 15, 2025 @ 5pm	Meeting Cancelled	
Wednesday, November 19, 2025 @ 5pm	Meeting Cancelled	
Wednesday, December 10, 2025 @ 5pm <i>(Originally scheduled for December 17, 2025)</i>	- Selection of Budget Advisory Board Chair and Vice Chair - Selection of Revenue Estimating Conference Committee Member - Board Member Cale's Budget Optimization Presentation - Financial Integrity Policies, including Emergency Reserve Fund	Office of Management and Budget (OMB)
Wednesday, January 21, 2026 @ 5pm	- Suggested Budget Advisory Board Assignment List - Drafted by Olivier Cale - Performance Measures and Outcomes for New Departments/Re-organizations - Community Redevelopment Agency Benchmarks and Invest Fort Lauderdale Update - Review of General Fund Revenue Enhancement Opportunities	CRA OMB and Departments
Wednesday, February 18, 2026 @ 5pm	- Board Member Budget Basics Interactive Training <i>(Optional – will be offered prior to regular Board Meeting @ 4pm)</i> - Legislative Updates 10-year Revenue Sufficiency Key Funds Update - City of Fort Lauderdale Grant Program Update Presentation - Commission Prioritization and Goal Setting Workshop Outcomes - Upcoming "What Keeps You Up At Night?" Discussion - Calendar Date Changes - Budget Advisory Board Targeted Assignments Tracking	City Manager's Office (CMO) Stantec Consulting CMO/OMB
Wednesday, March 18, 2026 @ 5pm	- Department Presentations – Fiscal Year (FY) 2027 Business Plans "What Keeps You Up At Night?" Discussion	All Departments
Wednesday, April 15, 2026 @ 5pm	- FY 2027 Personnel Costs Projection Presentation - Format for FY 2027 Departmental Budget Review Presentation - Budget Advisory Board Targeted Assignments Tracking - Revenue Estimating Conference Committee Update Joint City Commission Workshop Preparation	City Manager's Office/ OMB
Tuesday, April 21, 2026 @ 11:30am	JOINT CITY COMMISSION WORKSHOP	City Commission



Budget Advisory Board

Fiscal Year 2026 Work Plan, continued

Date	Topic of Discussion	Department/ Vendor
Wednesdays, May 6 and 13, 2026 @ 5pm (<i>Special Meetings</i>)	- FY 2027 Departmental Budget Review Sessions - Discussion of FY 2027 Department Budget Presentations - Recap of April 21, 2026 Joint City Commission Workshop	All Departments
Wednesday, May 20, 2026 @ 5pm	- FY 2027 Departmental Budget Review Sessions - Discussion of FY 2027 Department Budget Presentations	
Wednesday, June 10, 2026 @ 4pm (<i>Special Meeting</i>)	Budget Advisory Board FY 2026 Targeted Assignments Presentation	OMB
Wednesday, June 10, 2026 @ 5pm (<i>Regular Meeting</i>) (Original date - June 17, 2026)	City Manager's Update and Initial Recommendations – FY 2027 Preliminary Budget* Joint City Commission Workshop Preparation	City Manager's Office
Tuesday, June 16, 2026 @ 12:30pm	JOINT CITY COMMISSION WORKSHOP	City Commission
Wednesday, July 15, 2026 @ 5pm	Presentation of FY 2027 Proposed Budget and Capital Improvement Plan to Budget Advisory Board* - City Hall Project Budget Impact	City Manager's Office
Wednesday, August 12, 2026 @ 5pm (Original date - August 19, 2026)	Discussion of FY 2027 Proposed Budget and Budget Advisory Board Recommendation to City Commission* - Balancing Act Presentation and Interactive Session - Property Tax Education Update Joint City Commission Workshop Preparation	OMB Strategic Communications
Tuesday, August 18, 2026 @ 11:30am	JOINT CITY COMMISSION WORKSHOP	City Commission
Wednesday, September 16, 2026 @ 5pm	- Feedback on FY 2027 Department Budget Packets and Meeting Format - Community Redevelopment Agency Discussion - Updated Budget Advisory Board Recommendation Matrix - Calendar Discussion	OMB

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

Future topics to schedule for discussion: