



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>	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 Assignment Tracking 	City Manager’s Office Stantec Consulting City Manager/OMB
Wednesday, March 18, 2026 @ 5pm	<ul style="list-style-type: none"> • Department Presentations – Fiscal Year (FY) 2027 Business Plans <ul style="list-style-type: none"> ○ “What Keeps You Up At Night?” Discussion 	All Departments
Wednesday, April 15, 2026 @ 5pm	<ul style="list-style-type: none"> • FY 2027 Personnel Costs Projection Presentation • Format for FY 2027 Departmental Budget Review Presentation • Budget Advisory Board Targeted Assignment Tracking • Revenue Estimating Conference Committee Update • Joint City Commission Workshop Preparation 	City Manager/ 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, 13, and, 20 ^{1,2} , 2026 @ 5pm	<ul style="list-style-type: none"> FY 2027 Departmental Budget Review Sessions Discussion of FY 2027 Department Budget Presentations Joint City Commission Workshop Preparation Budget Advisory Board Targeted Assignment Tracking 	All Departments
Tuesday, June 16, 2026 @ 12:30pm	JOINT CITY COMMISSION WORKSHOP	City Commission
Wednesday, June 10, 2026 @ 5pm <i>(Original date - June 17, 2026)</i>	<ul style="list-style-type: none"> City Manager's Update and Initial Recommendations – FY 2027 Preliminary Budget* Budget Advisory Board Targeted Assignment Tracking 	City Manager
Wednesday, July 15, 2026 @ 5pm	<ul style="list-style-type: none"> Presentation of FY 2027 Proposed Budget and Community Investment Plan to Budget Advisory Board* Budget Advisory Board Targeted Assignment Tracking 	City Manager
Tuesday, August 18, 2026 @ 11:30am	JOINT CITY COMMISSION WORKSHOP	City Commission
Wednesday, August 12, 2026 @ 5pm <i>(Original date - August 19, 2026)</i>	<ul style="list-style-type: none"> Discussion of FY 2027 Proposed Budget and Budget Advisory Board Recommendation to City Commission* Joint City Commission Workshop Preparation Budget Advisory Board Targeted Assignment Tracking 	OMB
Wednesday, September 16, 2026 @ 5pm	<ul style="list-style-type: none"> Feedback on FY 2027 Department Budget Packets and Meeting Format Updated Budget Advisory Board Recommendation Matrix Calendar Discussion Budget Advisory Board Targeted Assignment Tracking 	OMB

¹A special meeting of the Budget Advisory Board

²The regular meeting of the Budget Advisory Board

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