

ESCAMBIA COUNTY FIRE-RESCUE

Rules, Policies, and Guidelines

1130.005

Annual Budget Preparation

Implemented: 07-08-08

Revised:

Page 1 of 2



K. W. Perkins

, Fire Chief

PURPOSE

Any agency that is funded through “taxpayer” dollars must have a well-organized and accountable means of establishing an annual budget for any personnel, operations, and capital expenditures.

OBJECTIVE

To establish a process that ensures a responsible and accurate budget is annually submitted to the Board of County Commissioners for the efficient provision of county fire protection.

SCOPE

All Personnel

OVERVIEW

The fire department must ensure that its annual budget has taken all stakeholders into account and that it reflects the department’s commitment to providing the best service possible with the funds that are available. An established, step-by-step, process will make certain that department funds are allocated in a fair manner, and that all expected expenditures can be easily justified.

ANNUAL BUDGET PROCESS

JANUARY

In the month of January, the Fire Chief and senior staff shall visit all fire stations to review and inspect the facility, assigned tools, equipment, and apparatus. During the visit, the ranking officer for the station should be present and prepared to discuss essential repairs, upgrades, or replacement/new equipment that may be needed in the upcoming fiscal year. These visits gives the Fire Chief and staff the opportunity to personally view the condition of each fire station and grounds, assigned apparatus, tools, equipment, and other inventory. All station visits will be complete by the end of the month.

FEBRUARY

Beginning in February, Fire Administration shall forward a budget preparation packet to each senior station officer. The officer is responsible for accurately completing the budget packet in its entirety. All completed budget packets shall be returned to Fire Administration no later than the last day of the month.

MARCH

During the month of March, the Fire Chief and staff shall meet with each senior station officer to evaluate their submitted budget packet. Budget requests shall be thoroughly reviewed and a “zero-based budgeting” methodology shall be used in justifying and establishing each station’s budget. A draft department budget shall be established by the end of the month and distributed throughout the department for review.

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Page 2 of 2

*K. W. Perkins*, *Fire Chief***APRIL**

During the month of April, the established Fire Service Citizens Advisory Committee (FSCAC) shall review the draft budget as part of their normal quarterly meeting. The Fire Chief and staff shall be responsible for making the department's budget presentation to the FSCAC for approval.

MAY

Usually, the County Administrator will hold budget reviews with all Bureaus and Divisions during the month of May. The Fire Chief and staff shall be responsible for making the department's budget presentation to the Administrator for approval.

JULY

Usually, the Board of County Commissioners holds budget reviews with all Bureaus and Divisions during the month of July. The Fire Chief and staff shall be responsible for making the department's budget presentation to the Board for approval.

SEPTEMBER

During the month of September, the Board of County Commissioners shall hold 2 public hearings to receive input from the public on the proposed budget. Any necessary final adjustments will be made, and final budget approval by the Board.