

Campbell County Fire Department Standard Operating Procedure

General/Administration

Stations Capital
Expenditures and Facilities



105.01

I. PURPOSE:

This SOP outlines the process for establishing annual Station Capital Expenditures and Capital Facilities Budgets. This procedure outlines how individual station budgets are to be submitted and how personnel from the stations are informed of requests that are accepted or denied during the budget process.

II. SCOPE:

The procedure applies to all Campbell County Fire Department (CCFD) stations and the personnel assigned to these stations.

III. PROCEDURE:

This proposal lists expenditures, a brief explanation, and quote on the amount of each expenditure or facility improvement. This list should be prioritized starting with the most important item assigned a ranking of Number One and progressing to the least important being the last entry in the numerical sequence. The Comptroller will email to a representative of each station budget forms on which station representatives will list prioritized budget requests and the amount of each request (see Attachment A).

The following outline describes the process through which Stations will submit their proposals for Capital Expenditures and Facilities:

1. Step 1 (November to January):
 - 1.1. Station firefighters compile a list of expenditures.
2. Step 2 (Second full week of January):
 - 2.1. Station firefighters meet with Station Captain/Station Lieutenant or designee to submit quotes and explain prioritized lists of expenditures and/or facility improvements.
3. Step 3 (Third week of January):
 - 3.1. Station Captains will meet with their respective Battalion Chiefs and submit their requested proposals for budget. The Battalion Chiefs will re-rank all Stations' expenditures within their Battalion in the order of importance.
4. Step 4 (Last week of January):
 - 4.1. Battalion Chiefs will meet with the Division Chiefs and submit the requested proposal for budget with quotes and justifications. The Battalion Chiefs and Division Chiefs will then re-rank all Battalion's lists of expenditures and improvements and combine these into a single list. In this step, items are subject to—for the first time—the possibility of being removed.

Initial Approval:
Revision Date: 8/24/11

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- 4.1.1. Items may be removed from Capital Expenditures and placed into Operational Budgets. Lower-ranked items may be removed if they exceed the amount allotted for Capital Expenditures and Improvements.
- 4.1.2. A list of removed items (including reasoning for removal) will be sent to the Station Officers within one week. The Removed Items List will be included in the budgetary documents submitted to the Fire Chief.
- 5. Step 5 (First full week of February):
 - 5.1. The Division Chiefs and the Fire Chief will submit the “Stations Capital Expenditures and Improvements” for budgetary consideration.
 - 5.1.1. The Division Chiefs and Fire Chief will cut proposed budget items if the Fire Chief decides these items are to be submitted in other areas of the budget or the importance is not a high priority for CCFD.
 - 5.1.2. The Division Chiefs and Fire Chief will also assure that the explanations for each item are thorough and complete for each item ranked.
 - 5.1.3. Any changes in items or ranking will be documented and sent back down the Chain of Command to the Battalion Chiefs to submit to the Station Officers and then to the firefighters informing them of the cut or changes by the following week.
- 6. Step 6 (Second week of February):
 - 6.1. The Fire Chief will meet with the Comptroller to submit the Stations’ Capital Expenditures and Improvements for budgetary consideration.
 - 6.1.1. The Comptroller will assure that all items are within the allowable budgeted amount. The Fire Chief and Comptroller will make recommendations to increase the budget when items exceed budgetary limits.
- 7. Step 7 (After the approval of County, City and Town of Wright):
 - 7.1. The notification of the final approved budget with all additions and cuts will be announced to all members through the Chain of Command.

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