



FIRE RESCUE

ALBEMARLE COUNTY

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ACFRAB ANNUAL BUDGET TIMELINE & DEADLINES*

MARCH

Early Finance/Budget Committee Discusses CIP Budget Needs
 Desired Outcome: List of CIP Budget Needs & Revision of CIP

APRIL

Early Finance/Budget Committee Reviews CIP Budget
 Desired Outcome: Revised CIP Budget

Late ACFRAB Reviews CIP Budget Needs
 Desired Outcome: Review & Revision of Finance/Budget Committee CIP Budget Needs

30 April Station Audit Statements Due to Fire Rescue Staff (for preceding County fiscal year)

MAY

Early Finance/Budget Committee Determines Final CIP Budget
 Desired Outcome: CIP Budget Executive Summary
 Finance/Budget Committee Discusses Operational Budget Needs
 Desired Outcome: Preliminary List of Operational Budget Needs

Late ACFRAB CIP Budget Executive Summary – First Reading
 Desired Outcome: First Reading of CIP Budget Executive Summary

JUNE

Early Finance/Budget Committee Discusses Operational Budget Needs
 Desired Outcome: List of Operational Budget Needs

Late ACFRAB Discusses Operational Budget Needs
 Desired Outcome: Review & Revision of Committee Operational Budget Needs
 ACFRAB CIP Budget Executive Summary – Second Reading
 Desired Outcome: Second Reading & Adoption of CIP Budget Executive Summary

JULY

Early Finance/Budget Committee Prioritizes Operational Budget Needs
 Desired Outcome: Prioritized Operational Budget Requests

Late ACFRAB Prioritizes Operational Budget Requests
 Desired Outcome: Prioritized Operational Budget Requests based on Committee Work

AUGUST

Early Finance/Budget Committee Prepares Operational Budget Executive Summary
 Desired Outcome: Operational Budget Executive Summary

Mid CIP Budget Requests Due to OMB
 Late ACFRAB Operational Budget Executive Summary – First Reading
 Desired Outcome: First Reading of Operational Budget Executive Summary

SEPTEMBER

Late ACFRAB Operational Budget Executive Summary – Second Reading
 Desired Outcome: Second Reading & Adoption of Operational Budget Executive Summary

OCTOBER

1 October Station Operating Budget Requests and Report of Actual Expenditures for Previous Fiscal Year Due to Fire Rescue Staff

Late Initial Baseline Budget Requests Due to OMB
 Strategic Initiative Budget Requests Due to OMB

■ ACFRAB

■ Finance/Budget Committee

■ Station Officers Deadline

*Timeline is subject to change based on Office of Management & Budget schedule.

" We will provide the highest quality services to protect and preserve the lives, property, and environment of our community."