



# GREATER NAPLES FIRE RESCUE DISTRICT MEMORANDUM

24-054

**DATE:** September 30, 2024  
**TO:** All Personnel  
**FROM:** Chris Wolfe, Fire Chief  
**SUBJECT:** FY 24-25 Budget Message

---

On September 26, 2024 the Board of Fire Commissioners approved the budgets for fiscal year 2024-2025 effective October 1, 2024. There were some modifications made to the budget preparation process this year that enhanced staff participation, and we will continue to build on that in the coming fiscal year.

The millage rate of 1.5 was approved and the total General Fund revenues are anticipated at \$56,708,014. This is inclusive of anticipated grant funding, inspection fee revenue, intergovernmental revenues, and interest income. With a projected carry forward of Reserves, the General Fund revenue totals \$64,961,825 for fiscal 2024-2025. Budgeted General Fund expenditures are \$56,308,014, of which over 80% are personnel costs, and includes implementation of digital dashboards in the stations and two new brush trucks.

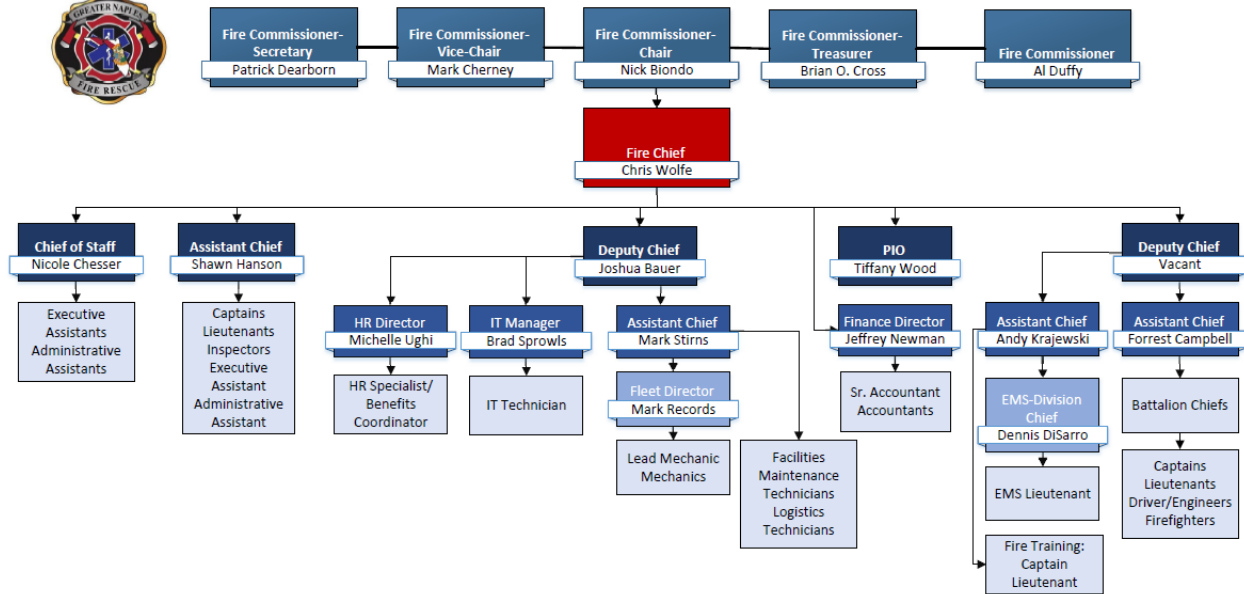
The impact fee budget was approved to spend \$2,464,890, which includes site prep in anticipation of building Station 26 and a compact and mobile training device with over twenty different configurations to enhance our on-site training capabilities. Also coming out of impact fees are debt service payments for facilities, land, and apparatus.

As the District continues to pursue revenue diversification, the referendum that was approved in August will allow the District to approve up to .5 mills in additional revenue to be used for capital improvements for the FY 25-26 budget cycle. This fiscal year will be devoted to preparation for these much needed projects.

There were a few minor changes made to the Organizational Chart for the District effective October 1, 2024 (pictured below). The Fire Marshal and Finance Director will report directly to the Fire Chief, and the HR Director and IT Manager will report directly to Deputy Chief Bauer.



# GREATER NAPLES FIRE RESCUE DISTRICT MEMORANDUM



I would like to thank all members for their dedicated service to the operations of the District, the staff involved in the development of the budget, and the Board of Fire Commissioners for allocating the appropriate level of funding for the successful operation of the District. Click [here](#) if you would like additional budget information.

\*\*\*\*\*