

CITY OF DOVER, NEW HAMPSHIRE

FY2026 PROPOSED BUDGET



Fire & Rescue

**Presented to the City Council
On March 5, 2025**

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Fire Chief / Emergency Management Director**

Mission Statement

To provide the community with information, education, services and representation to improve the quality of life and to enhance their ability to survive the devastation of fire, environmental, natural, and man-made emergencies.



Our real mission lies in a statement that has been repeated for more than 100 years.

The first duty of government is to keep the people safe.

Because if we don't, nothing else matters!

City Master Plan

1

Build a Resilient Community

Strategic Plan

1

Assure service delivery capabilities meet service demands

2

Balance service delivery capacity, capability and demand

3

Enhance the Department's EMS CQI Program

Capabilities Provided to Our Citizens & Visitors

- Paramedic EMS
- Fire Suppression
- Vehicle Extrication
- Ice / Cold Water Rescue
- High Angle Rescue
- Confined Space Rescue
- Trench Rescue
- Hazardous Materials Response
- Lift Assists
- Animal Removal
- Animal Rescue
- Motor Vehicle Lock-Outs
- Residential Lock-Outs
- Dewatering
- Fire Investigation
- Emergency Planning
- Emergency Management
 - Children's Fire Safety Festival
 - All Volunteer
 - Back after long absence
- Public Education



7,115 Total Responses

(19 ½ responses a day)

- 112 Fires
- 4,621 Emergency Medical Service & Rescue
- 1,296 Non-emergency calls
- 698 False alarms, both fire and medical
- 10 Severe weather & Natural Disaster
- 375 Hazardous materials spills and leaks, electrical arcing
- 3 Overpressure Rupture, Explosion. Overheat

Extremely Busy Department



Our real metric is how quick can we get to the emergency (Response Time) and how many resources (Staffing) do we have to mitigate it once we get there.

How quick can we reduce the damage to the person or property.

- Fires
- Medical Emergencies
 - From Heart Attack to someone who has fallen.
- Broken Pipe

It all comes down to time and resources.



15 Seconds

Simultaneous

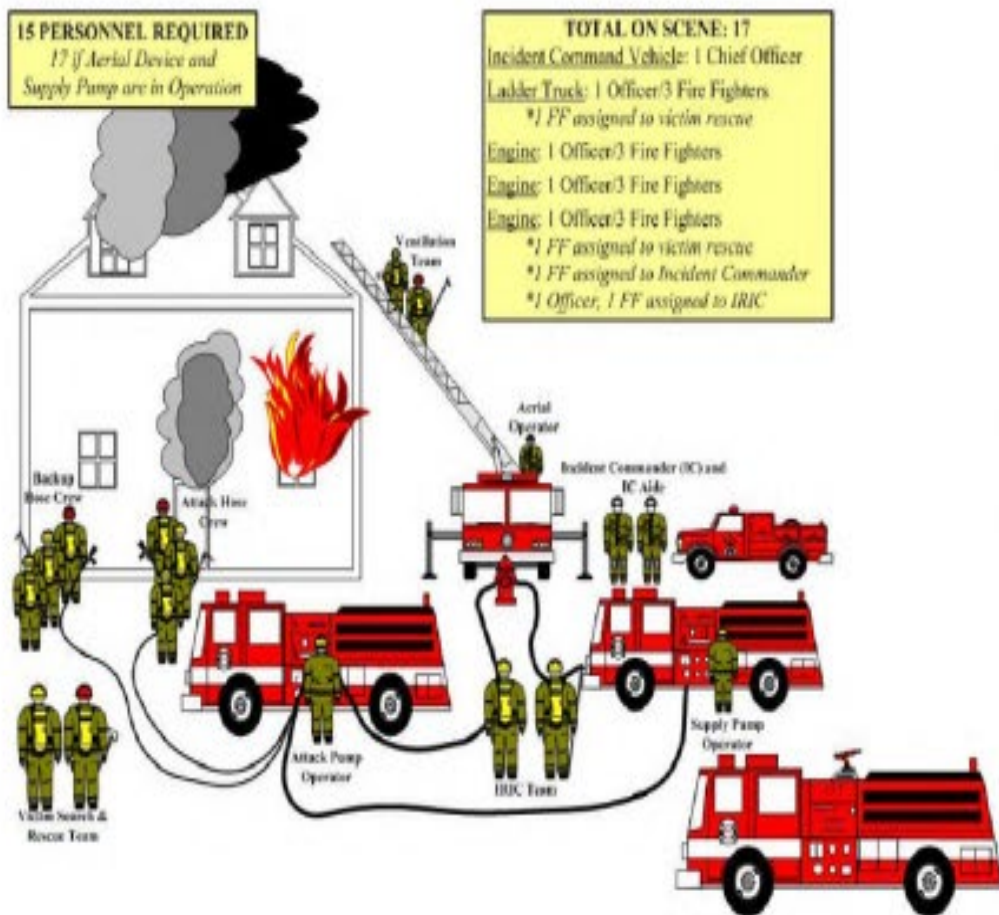
versus

Sequential



How does this relate to a structure fire?

NEEDS | NFPA 1710 STAFFING



KEY REQUIREMENTS



Occupancy Type: Single-Family Dwelling

Deployment: Minimum of 16 members or 17 if aerial device is used

The initial full alarm assignment to a structure fire in a typical 2000 ft² (186 m²), two-story, single-family dwelling without a basement and with no exposures must provide for a minimum of 16 members (17 if an aerial device is used).



Occupancy Type: Open-Air Strip Mall

Deployment: Minimum of 27 members or 28 if aerial device is used

The initial full alarm assignment to a structure fire in a typical open-air strip shopping center ranging from 13,000 ft² to 196,000 ft² (1203 m² to 18,209 m²) in size must provide for a minimum of 27 members (28 if an aerial device is used).



Occupancy Type: Garden-Style Apartment

Deployment: Minimum of 27 members or 28 if aerial device is used

The initial full alarm assignment to a structure fire in a typical 1200 ft² (111 m²) apartment within a three-story, garden-style apartment building must provide for a minimum of 27 members (28 if an aerial device is used).



Occupancy Type: High-Rise

Deployment: Minimum of 42 members or 43 if building is equipped with fire pump

The initial full alarm assignment to a fire in a building with the highest floor greater than 75 ft (23 m) above the lowest level of fire department vehicle access must provide for a minimum of 42 members (43 if the building is equipped with a fire pump).

How does this relate to a EMS Emergency?



So in these scenarios Simultaneous actions are not only beneficial, but imperative, however, in the next scenario Simultaneous is very concerning.

Simultaneous Calls

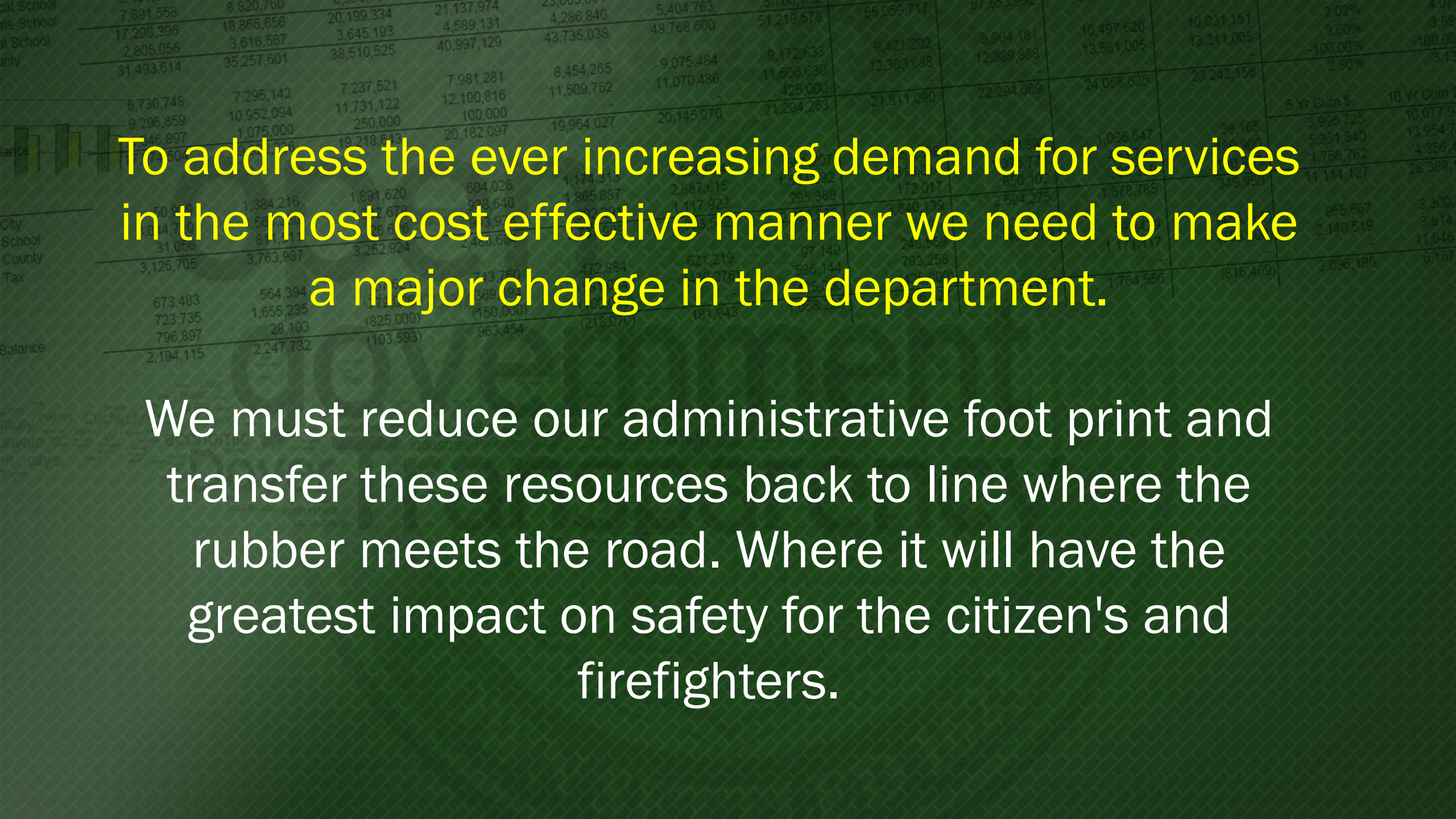
Simultaneous calls greatly reduces our resources to mitigate the emergency

49% of the time we are on 2 or more calls at the same time.

2 calls - 32%

3 calls - 11%

4 or more calls - 12%



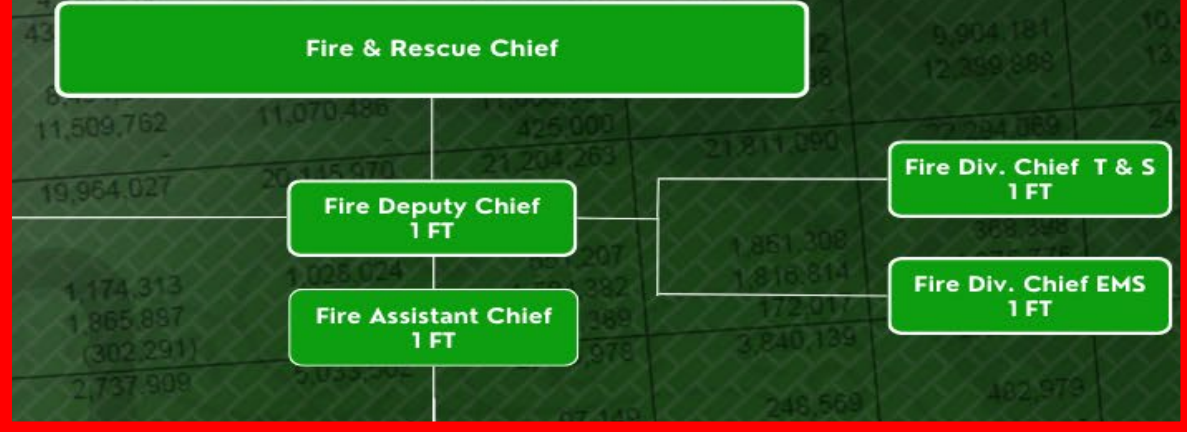
To address the ever increasing demand for services in the most cost effective manner we need to make a major change in the department.

We must reduce our administrative foot print and transfer these resources back to line where the rubber meets the road. Where it will have the greatest impact on safety for the citizen's and firefighters.

Reduce administrative foot print by 60 %

- Downgrade Assistant Chief (Administrative position) and transfer it to Suppression
- Reclassify Division Chief of EMS (Administration position) and transfer it to Suppression
- Reclassify Division Chief of Training (Administration position) and transfer it to Suppression

Administrative
Day Positions
5 FT Positions



Suppression (Line)
Positions
15 FT Positions
X 4 shifts



Administrative
Day Positions
5FT to 2FT



Fire & Rescue Chief

Fire Deputy Chief
1 FT

Fire Asst. Mechanic
1 PT

Suppression (Line)
Positions
16 FT Positions
X 4 shifts



Battalion Chief
(Downgraded Asst. Chief)

Battalion Chief
(Reclassified Div. Chief)

Battalion Chief
(Reclassified Div. Chief)

Battalion Chief
(New position)

Captain A-Shift
North End
1 FT

Firefighter/ Paramedic
2 FT

Firefighter-AEMT
2 FT

Captain B-Shift
North End
1 FT

Firefighter/ Paramedic
2 FT

Firefighter-AEMT
2 FT

Captain C-Shift
North End
1 FT

Firefighter/ Paramedic
2 FT

Firefighter-AEMT
2 FT

Captain D-Shift
North End
1 FT

Firefighter/ Paramedic
2 FT

Firefighter-AEMT
2 FT

Lieutenant A-Shift
Central
1 FT

Firefighter/ Paramedic
2 FT

Firefighter-AEMT
2 FT

Lieutenant B-Shift
Central
1 FT

Firefighter/ Paramedic
2 FT

Firefighter-AEMT
2 FT

Lieutenant C-Shift
Central
1 FT

Firefighter/ Paramedic
2 FT

Firefighter-AEMT
2 FT

Lieutenant D-Shift
Central
1 FT

Firefighter/ Paramedic
2 FT

Firefighter-AEMT
2 FT

Lieutenant A-Shift
South End
1 FT

Firefighter/ Paramedic
2 FT

Firefighter-AEMT
2 FT

Lieutenant B-Shift
South End
1 FT

Firefighter/ Paramedic
2 FT

Firefighter-AEMT
2 FT

Lieutenant C-Shift
South End
1 FT

Firefighter/ Paramedic
2 FT

Firefighter-AEMT
2 FT

Lieutenant D-Shift
South End
1 FT

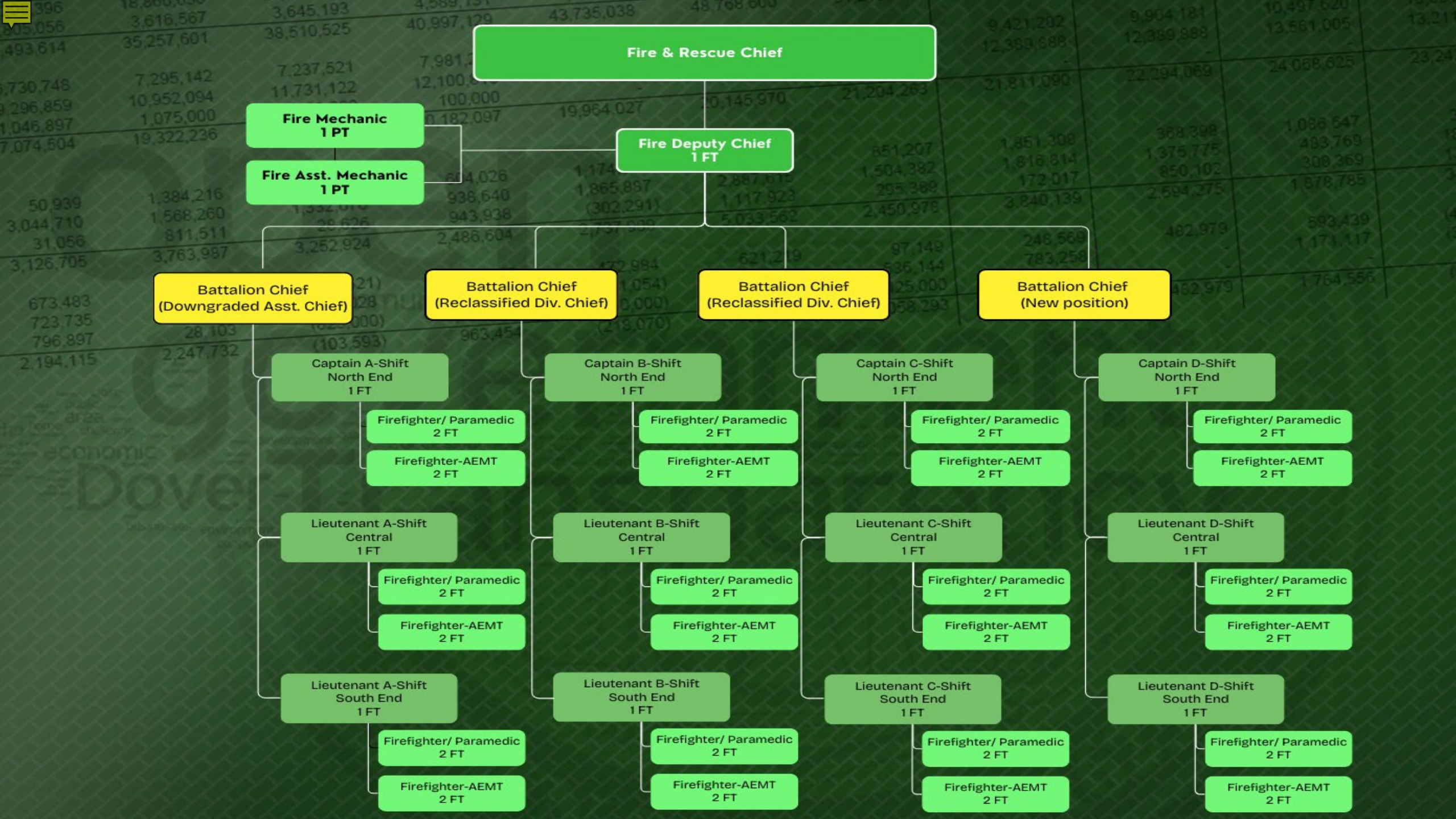
Firefighter/ Paramedic
2 FT

Firefighter-AEMT
2 FT

Battalion Chief's

- Provide more resources in Suppression
- Increased staffing to respond to emergencies
- Provide stronger leadership during emergencies
- Provides for more simultaneous resources
- Increased safety during the most dangerous times
- More efficient fire ground

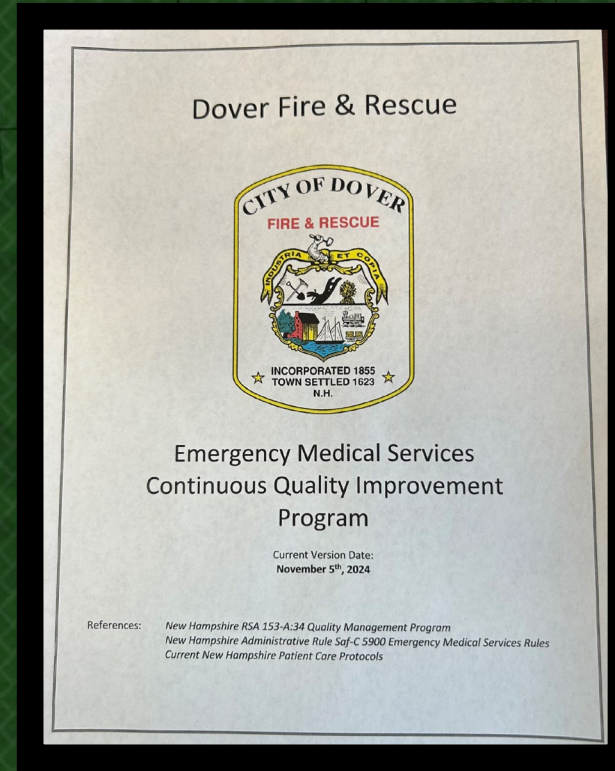




Continuous Quality Improvement Program EMS Advisory Committee

We have worked with our dedicated fire officers and firefighters over the last few months so this realignment could happen.

The greatest accomplishment is the department's comprehensive Continuous Quality Improvement Program and EMS Advisory Committee.



FY25 Fire & Rescue Budget
\$ 12,809,683

FY26 Proposed Budget
\$ 13,347,091

Bare bones budget to balance increases as much as possible.
75% of accounts reduced or level funded

\$537,408 increase of 4.2%

Budget Increases

- New Contractual Obligations
- Employee Benefit Increases
 - Health Insurance
 - Dental Insurance
 - Disability Insurance
 - Medicare
 - Retirement
 - Uniforms – PFAS Free - Law
 - Air Bag Replacement
 - B/C Addition
 - Overtime

City School	7,891,558	8,820,760	6,550,000	21,137,974	4,286,840	5,404,763	5,700,152	56,059,717	57,853,932	10,497,620	10,031,151	2.02%	4.0%
County School	17,298,396	18,866,656	20,199,334	4,589,131	43,735,038	48,768,600	51,219,578	9,421,202	9,904,181	13,561,005	13,211,005	-100.00%	-100.00%
County	2,805,056	3,616,567	3,645,193	40,997,129	8,454,265	9,075,484	9,172,633	12,369,688	12,369,688	24,068,625	23,242,156	2.90%	3.13%
	31,493,614	35,257,601	38,510,525	7,981,281	11,509,762	11,070,486	11,606,630	425,000	22,294,069	24,068,625	23,242,156		
	6,730,745	7,295,142	7,237,621	12,100,816	19,964,027	20,145,970	21,204,263	21,811,090	22,294,069	1,086,547	38,165	3,956,725	10,077,919
	9,296,859	10,952,094	11,731,122	100,000	1,174,313	1,028,024	851,207	1,851,308	368,398	1,086,547	38,165	3,956,725	10,077,919
	1,046,897	1,075,000	250,000	20,182,097	1,865,897	2,887,616	1,504,382	1,816,814	1,375,775	483,769	180,900	5,361,640	13,954,777
	17,074,504	19,322,236	19,218,643	19,964,027	(302,291)	1,117,923	295,389	172,017	850,102	308,369	130,885	1,756,762	4,350,000
	50,939	1,384,216	1,891,620	604,026	1,174,313	1,028,024	851,207	1,851,308	368,398	1,086,547	38,165	3,956,725	10,077,919
City	3,044,710	1,568,260	1,332,678	938,640	1,865,897	2,887,616	1,504,382	1,816,814	1,375,775	483,769	180,900	5,361,640	13,954,777
School	31,056	811,511	28,626	943,938	(302,291)	1,117,923	295,389	172,017	850,102	308,369	130,885	1,756,762	4,350,000
County	3,126,705	3,763,987	3,252,924	2,486,604	1,174,313	1,028,024	851,207	1,851,308	368,398	1,086,547	38,165	3,956,725	10,077,919
Tax	673,483	564,394	(57,621)	743,760	1,174,313	1,028,024	851,207	1,851,308	368,398	1,086,547	38,165	3,956,725	10,077,919
	723,735	1,655,235	(825,000)	(150,000)	1,865,897	2,887,616	1,504,382	1,816,814	1,375,775	483,769	180,900	5,361,640	13,954,777
	796,897	28,103	(123,593)	963,454	(100,000)	181,943	1,058,293	606,927	492,979	1,764,556	(816,469)	2,096,186	6,167,000
Balance	2,194,115	2,247,732	(57,621)	743,760	1,174,313	1,028,024	851,207	1,851,308	368,398	1,086,547	38,165	3,956,725	10,077,919

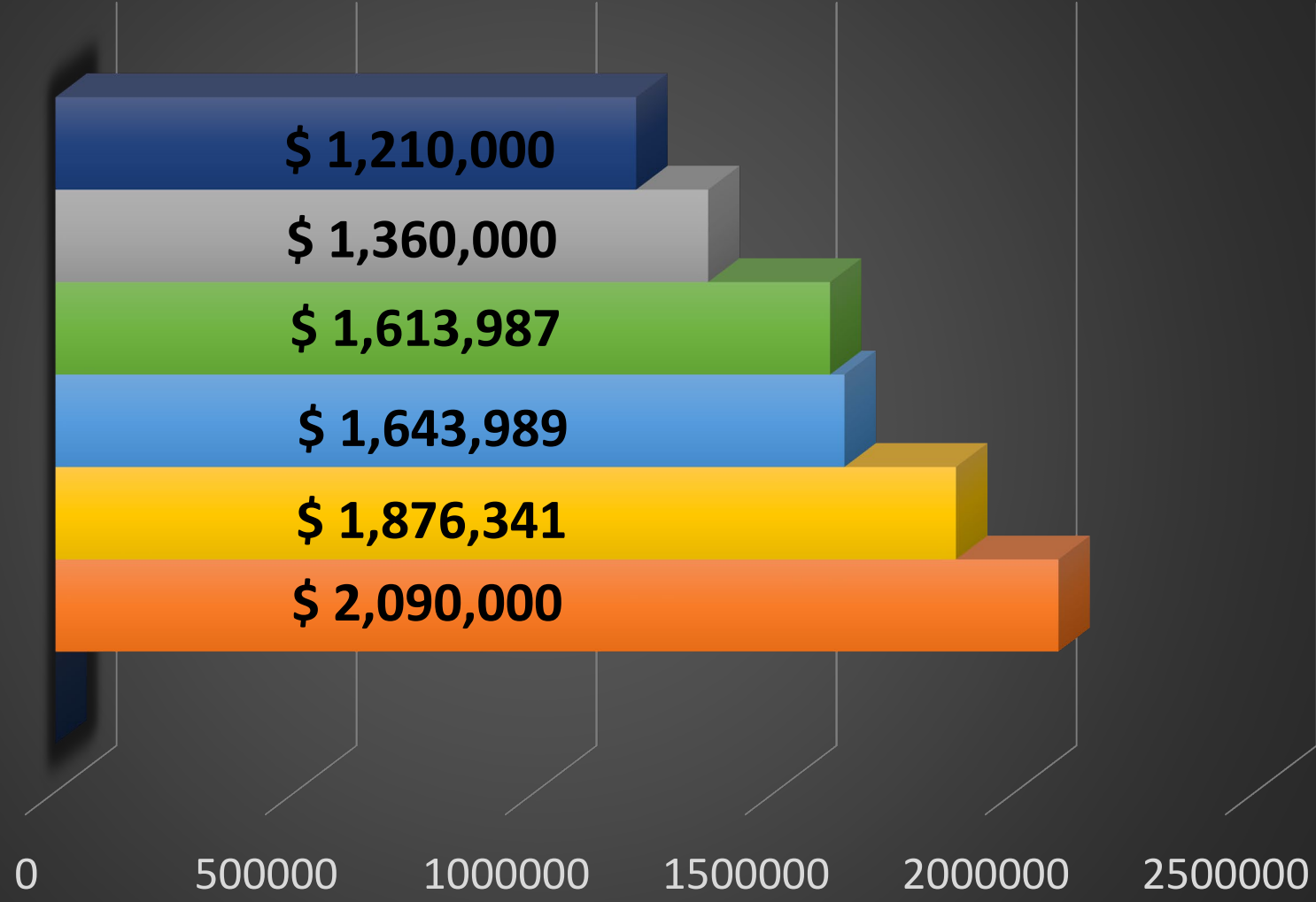
Revenue Ambulance Billing

Dover

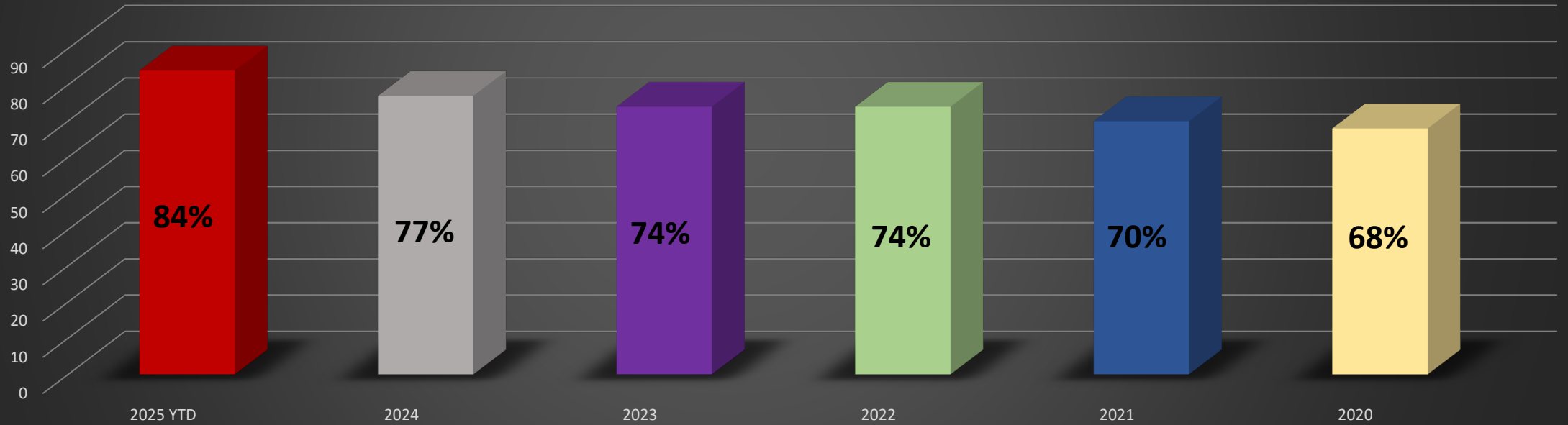
Ambulance Billing Estimated Revenue

- 2021 Actual
- 2022 Actual
- 2023 Actual
- 2024 Actual
- 2025 Est.
- 2026 Proposed

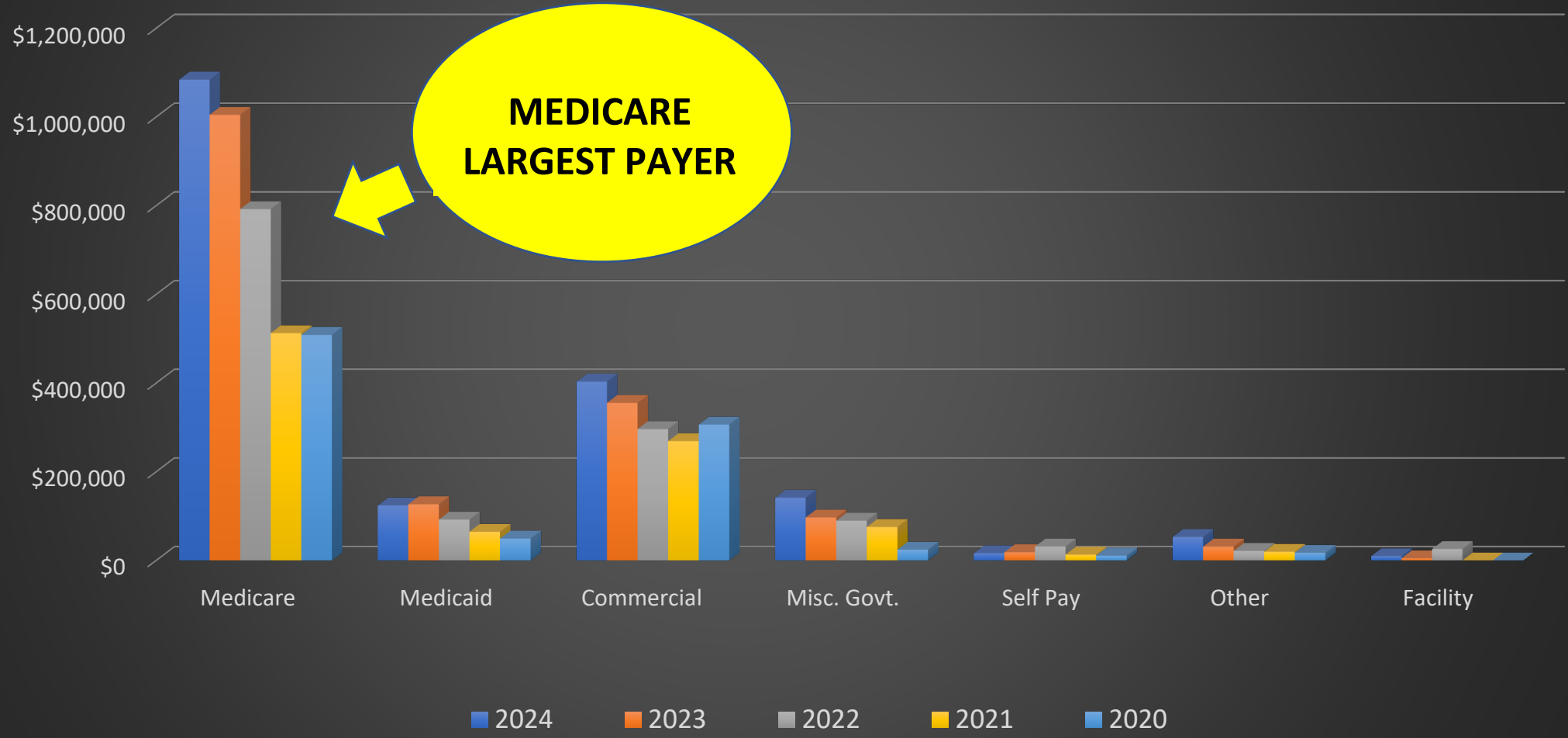
YEAR



Ambulance Revenue Collection Rate



Ambulance Estimated Revenue Breakdown





Proud to be:

Protecting Our Great City!

