

PORTSMOUTH FIRE DEPARTMENT

Fire Commission Public Hearing FY 27
Budget Proposal
February 10, 2026



CORE FUNCTIONS- FIRE DEPARTMENT



SUPPRESSION/RESCUE

Providing fire suppression and rescue activities to residents and visitors.



911 ALS RESPONSE

Providing Paramedic Care and rapid transport.



HAZ MAT

Responding to and mitigating releases of known and unknown chemicals.



MARINE/WATERFRONT

Training and preparing for incidents on and along the waterfront in the Harbor and the river.

CORE FUNCTIONS- FIRE DEPARTMENT



TRAINING

Getting firefighters the skills and repetitions needed to perform as an effective team when needed.



READINESS

Ensuring vehicles, tools, and equipment are at a state of readiness at all times.



EMERGENCIES

Responding to and mitigating emergencies as they occur.



AWARENESS

Increasing situational awareness by touring buildings, ships, and rail facilities in non-emergency settings.

CORE FUNCTIONS- FIRE DEPARTMENT RISK REDUCTION



PERMITTING

Plans review, inspections, acceptance testing, cross department collaboration and documentation.



EDUCATION

Fire and life safety education through classroom, demonstrations, and consultations.



INSPECTION

Code enforcement, life safety inspections and complaint investigations.



FIRE INVESTIGATION

Fire and explosion investigations to identify cause and origin.

CORE FUNCTIONS- EMERGENCY MANAGEMENT



MITIGATION

Updating Hazard Mitigation Plan, working with other City Departments, and developing updates to hazards.

PREPAREDNESS

Continue working with vendor and city staff to update responses to man made, natural and radiological disasters as part of EOP.

RESPONSE

Participated in biennial response drills with NH Homeland Security and FEMA to test City's response plans.

RECOVERY

Updated plan and worked with Economic Development to have more robust recovery plans.

GOALS



The Department will:

Maintain and strengthen reliable delivery of essential and critical emergency and non-emergency services.

Promote the safety of the community and employees through comprehensive education and training.

Provide effective, efficient, and customer-centered services.

Minimize the risk of life and property loss through proactive planning, education, and enforcement of applicable codes and standards.

FY 27 REQUEST



- Two versions to follow
- Request with one new position (2.08%)
- Continuing Services no new position (.99%)

Impact of each level explained

FY 27 REQUEST 2.08%

	FY26 Approved	FY27 FD Commission	Difference	% Incr Over FY26	% of Total FY27
Salaries	\$5,280,025	\$5,474,887	\$194,862	3.69%	42.44%
Part-Time Salaries	\$27,479	\$37,479	\$10,000	36.39%	0.29%
Commissioner Stipend	\$3,600	\$3,600	\$0	0.00%	0.03%
Overtime	\$1,602,948	\$1,602,948	\$0	0.00%	12.43%
Holiday	\$226,494	\$228,548	\$2,054	0.91%	1.77%
Longevity	\$32,423	\$34,539	\$2,116	6.53%	0.27%
Certification Stipends	\$414,459	\$414,459	\$0	0.00%	3.21%
Retirement	\$2,192,686	\$2,244,792	\$52,106	2.38%	17.40%
Medicare	\$113,450	\$116,044	\$2,594	2.29%	0.90%
Health Insurance	\$930,053	\$1,037,009	\$106,956	11.50%	8.04%
Dental Insurance	\$82,600	\$82,618	\$18	0.02%	0.64%
Leave at Termination	\$120,084	\$120,084	\$0	0.00%	0.93%
Workers' Compensation	\$582,426	\$403,013	-\$179,413	-30.80%	3.12%
Life and Disability	\$31,031	\$31,961	\$930	3.00%	0.25%
Other Benefits	\$280,656	\$306,883	\$26,227	9.34%	2.38%
Contractual Obligations	\$11,920,414	\$12,138,644	\$218,230	1.83%	94.10%
Training / Education / Conferences	\$77,500	\$77,500	\$0	0.00%	0.60%
Electricity	\$58,500	\$58,500	\$0	0.00%	0.45%
Natural Gas	\$35,000	\$35,000	\$0	0.00%	0.27%
Fuel	\$65,400	\$65,400	\$0	0.00%	0.51%
Telephones / Cell Phones	\$48,180	\$48,180	\$0	0.00%	0.37%
Water / Sewer	\$18,720	\$18,720	\$0	0.00%	0.15%
HVAC Energy Contract	\$38,000	\$38,000	\$0	0.00%	0.29%
Professional Organization Dues	\$13,901	\$13,901	\$0	0.00%	0.11%
Software - Annual Maintenance	\$35,000	\$35,000	\$0	0.00%	0.27%
Other Operating	\$351,280	\$396,280	\$45,000	12.81%	3.07%
Contingency/Supplemental	\$0	\$0	\$0	0.00%	0.00%
Transfer from Parking	-\$25,000	-\$25,000	\$0	0.00%	-0.19%
Other Operating	\$716,481	\$761,481	\$45,000	6.28%	5.90%
Total	\$12,636,895	\$12,900,125		2.08%	100.00%

Difference \$263,230

- Maintain service levels
- Cover increases in operating costs
- Cover increases in contractual costs
- Add a Deputy of Training and EMS for Support & Succession Planning
- Reallocation of savings within budget

FY 27 REQUEST 0.99%

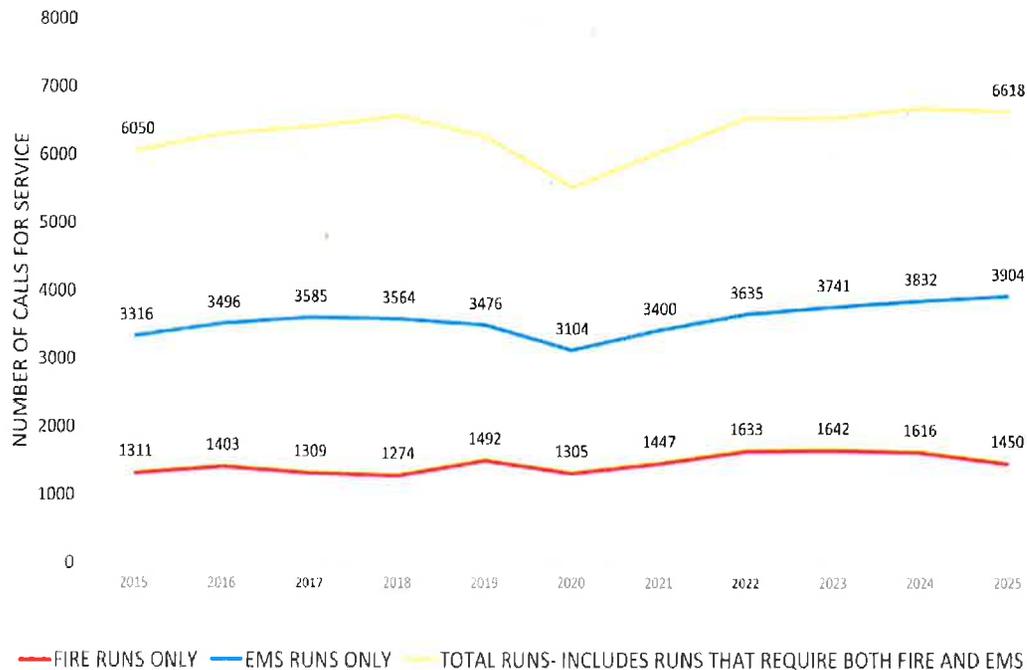
	FY26 Approved	FY27 FD Commission	Difference	% Incr Over FY26	% of Total FY27
Salaries	\$5,280,025	\$5,336,614	\$56,589	1.07%	41.82%
Part-Time Salaries	\$27,479	\$37,479	\$10,000	36.39%	0.29%
Commissioner Stipend	\$3,600	\$3,600	\$0	0.00%	0.03%
Overtime	\$1,602,948	\$1,602,948	\$0	0.00%	12.56%
Holiday	\$226,494	\$228,548	\$2,054	0.91%	1.79%
Longevity	\$32,423	\$34,539	\$2,116	6.53%	0.27%
Certification Stipends	\$414,459	\$414,459	\$0	0.00%	3.25%
Retirement	\$2,192,686	\$2,244,792	\$52,106	2.38%	17.59%
Medicare	\$113,450	\$116,044	\$2,594	2.29%	0.91%
Health Insurance	\$930,053	\$1,037,009	\$106,956	11.50%	8.13%
Dental Insurance	\$82,600	\$82,618	\$18	0.02%	0.65%
Leave at Termination	\$120,084	\$120,084	\$0	0.00%	0.94%
Workers' Compensation	\$582,426	\$403,013	-\$179,413	-30.80%	3.16%
Life and Disability	\$31,031	\$31,981	\$950	3.00%	0.25%
Other Benefits	\$280,656	\$306,883	\$26,227	9.34%	2.40%
Contractual Obligations	\$11,920,414	\$12,000,591	\$80,177	0.67%	94.03%
Training / Education / Conferences	\$77,500	\$77,500	\$0	0.00%	0.61%
Electricity	\$58,500	\$58,500	\$0	0.00%	0.48%
Natural Gas	\$35,000	\$35,000	\$0	0.00%	0.27%
Fuel	\$65,400	\$65,400	\$0	0.00%	0.51%
Telephones / Cell Phones	\$48,180	\$48,180	\$0	0.00%	0.38%
Water / Sewer	\$18,720	\$18,720	\$0	0.00%	0.15%
HVAC Energy Contract	\$38,000	\$38,000	\$0	0.00%	0.30%
Professional Organization Dues	\$13,901	\$13,901	\$0	0.00%	0.11%
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Other Operating	\$351,280	\$396,280	\$45,000	12.81%	3.11%
Contingency/Supplemental	\$0	\$0	\$0	0.00%	0.00%
Transfer from Parking	-\$25,000	-\$25,000	\$0	0.00%	-0.20%
Other Operating	\$716,481	\$761,481	\$45,000	6.28%	5.97%
Total	\$12,636,895	\$12,762,072		0.99%	100.00%
Difference			\$125,177		

- Maintain service levels
- Cover increases in operating costs
- Cover increases in contractual costs
- Succession Planning eliminated

MAINTAIN SERVICES PROVIDED

Core functions

Calls for Service Trends



Increased workload

- Continued increase in 911 calls
- Call volume increase since 2019 (before COVID) has been 21%
- Increase in training hours
- Need for staffing multiple responses and actual needs
- Continued work with mutual aid partners, true partnerships
- Increase in inspections and permits

REVENUE

Revenue from Fire Department

City of Portsmouth Fire Department
Revenue
FY 2021 through FY 2025

	Ambulance Fees	Fire Inspection Fees
FY21	935,292.76	126,316.10
FY22	860,223.22	103,848.00
FY23	1,198,253.96	94,831.05
FY24	1,276,831.13	120,786.05
FY25	1,367,450.12	157,863.50

Ambulance fee changes ahead

- **SB 245 (Chapter 262 of the New Hampshire Laws of 2025) creates two major reforms in the way ground ambulance services are billed and reimbursed in New Hampshire.**
- Consumers are protected from balance billing by out-of-network ground ambulance providers.
- Ground ambulance providers gain access to enhanced reimbursement rates from health carriers, if they become participating providers.
- Together, these changes aim to stabilize the ambulance system, reduce financial surprises for patients, and give both carriers and providers a predictable statewide framework for reimbursement.
- It's a tiered system with an in-network rate of 325 percent of Medicare and an out-of-network rate of 100 percent.

EFFICIENCIES REALIZED FOR BUDGET SAVINGS

ADMINISTRATIVE

Administrative Manager/Budget Coordinator :
 Provides executive support for 3 Chief Officers, 4 Captains and the Board of Fire Commissioners
 Administers Payroll
 Tracks Payables and Expenses
 Tracks and Updates Budget Daily
 Coordinates Federal, State and Local grant activity
 Files and tracks Workers Compensation claims
 Tracks use of department leave

MAINTENANCE

Use of off duty firefighters and retired staff as part time mechanic saving shop rate.
 Custodial Services performed by on duty personnel
 3 stations
 9 offices
 13 bathrooms
 3 kitchens & 11,000 sq ft of Apparatus Floor space

STAFF DUTIES

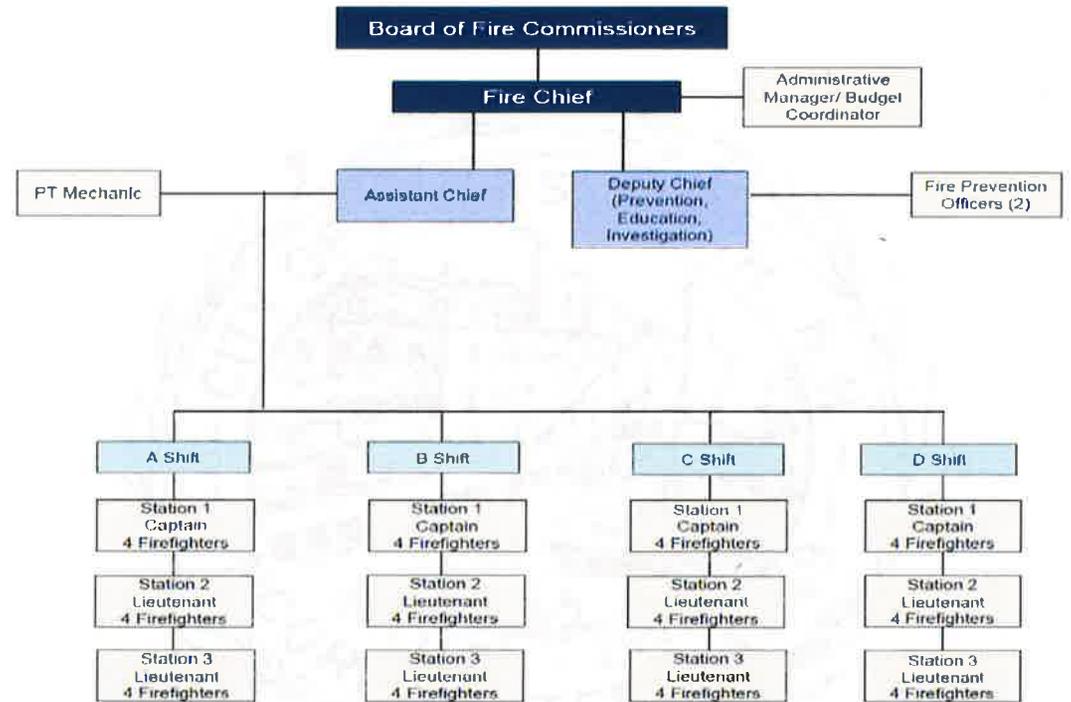
EMS QA/QI
 Inventory Management (EMS Supplies, Fire Equipment)
 Information Technology
 Diagnostics and Hazard Detection Calibration
 SCBA maintenance and management
 Technical Rescue Equipment Management and Maintenance
 Protective Clothing Management

THE TEAM



Current staffing

Fire Department



Mission

Provide quality emergency, life safety and prevention services for our citizens, businesses and visitors, with the highest level of valor, integrity, commitment, teamwork and community involvement.

Vision

The vision of the Portsmouth Fire Department is to be a recognized leader in the fire service, respected by our citizens for anticipating and responding to their ever changing needs. The department will embrace new technologies and techniques, focusing on training and education to provide the highest level of customer services and satisfaction in a professional and caring manner.



INITIATIVES & ACCOMPLISHMENTS

FY26 Accomplishments

- Implemented full migration to new Record management and Computer Aided Dispatch program.
- Successfully transferred from National Fire Incident Reporting System (NFIRS) to NEIRS the National Emergency Response Information System.
- Completed nationally recognized program on Incident Command and certified all company and Chief Officers in program. Trained firefighters as well.

FY27 Initiatives

- Plan for key retirements and succession planning.
- Expand Advanced Life Support Capabilities and become a leader in prehospital setting.

**MAIN
BUDGET
DRIVERS
2.08%**

Total Budget Request for FY27 is \$12,900,125

This represents \$263,230 or a 2.08% increase over FY26

- Firefighters & Officers Contractual Step Increase of \$36,755
- New Deputy Fire Chief \$137,358
- Health Insurance Increase & Health Insurance Stipend of 11.5% over FY26 \$130,323
- \$35,000 Increase in repair line item to reflect what has been spent over last three years average

**NEW
DEPUTY
FIRE CHIEF**

Proposed new Deputy Fire Chief

Step 23 E \$137,538

- Standardize and track fire and EMS training activities across all four platoons
- Develop ongoing a targeted training for shift personnel
- Coordinate with hospital staff and state EMS to ensure PFD is delivering most modern pre-hospital care
- Increase strategic capabilities and succession planning of organization

THE YEAR AHEAD

Maintain Staffing

- Maintain staffing at 15 personnel per shift with five at each station.
- Increase safety for firefighters and public served.
- Operate consistently across each fire district and offer same service city wide.
- Take advantage of training opportunities to have better trained staff, and more visibility in community.



Continued Service

- Continue to work on risk reduction through code enforcement and public education.
- Continue to work with City IT to get the most information to firefighters in a timely manner and leverage technology for better situational awareness.
- Look for innovative ways to keep work force safe & healthy.



FIRE DEPARTMENT | COMMUNITY AWARENESS



QUESTIONS?

