



# CITY OF DOVER, NEW HAMPSHIRE

# FY2027 PROPOSED BUDGET



## Fire and Rescue

**Presented to the City Council**

**On March 4th, 2026**

**By: Fire Chief and Emergency  
Management Director  
Brendan Driscoll**

# 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.

# How We Operate

## North End Station (262 Sixth Street)

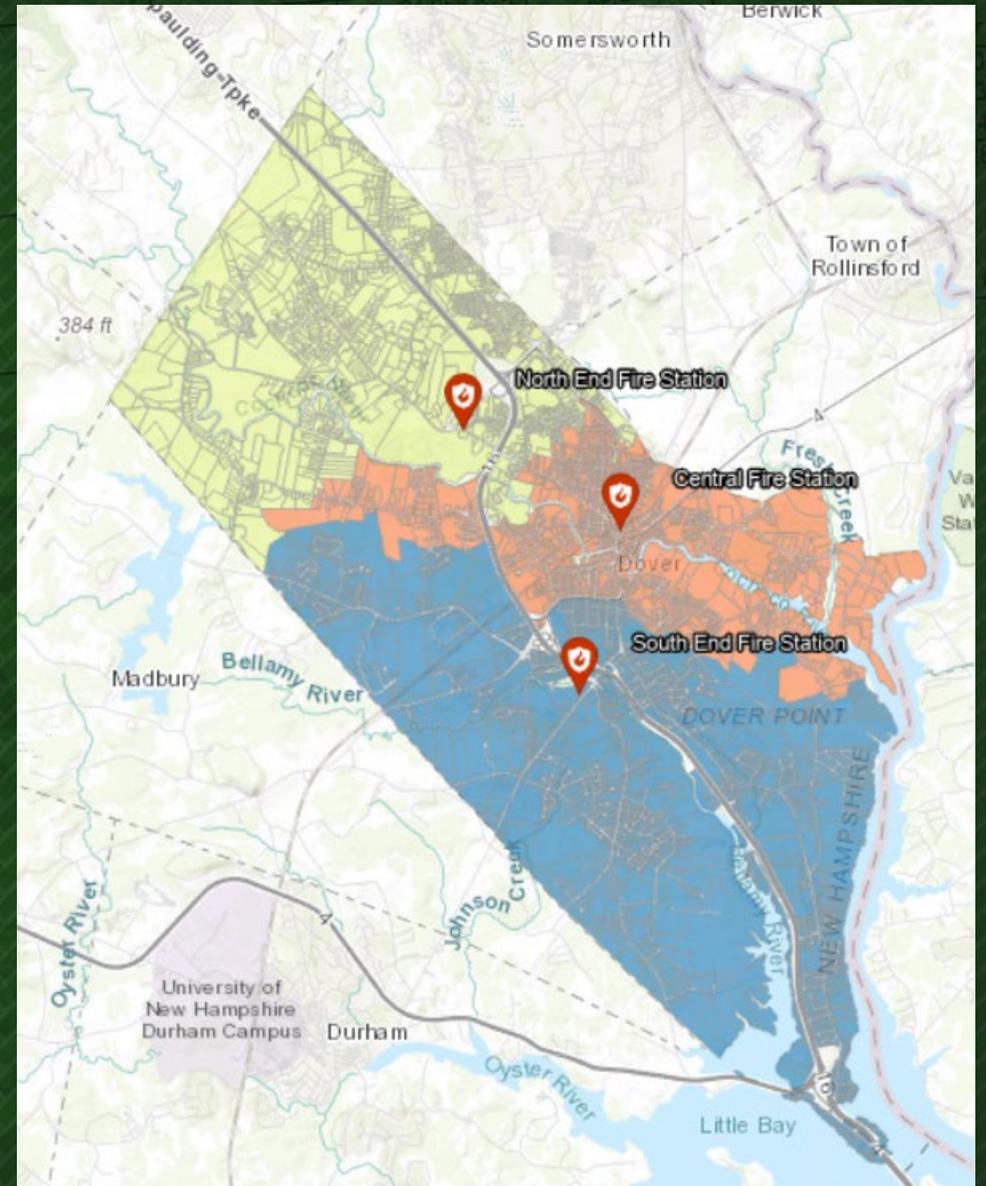
- 1 Battalion Chief, 1 Captain, 5 Firefighters
- Command Car, 100' Truck, 1 Engine, 1 ALS Ambulance, Rescue, Boat

## Central Station (9-11 Broadway)

- 1 Lieutenant, 4 Firefighters
- 1 Engine, 1 ALS Ambulance

## South End Station (25 Durham Road)

- 1 Lieutenant, 4 Firefighters
- 1 Engine, 1 ALS Ambulance, 1 Forestry



# What We Do:

- 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
- Water Removal
- Fire Investigation
- Emergency Planning
- Emergency Management
- Public Education
  - Children's Fire Safety Festival
  - CPR/AED Classes
  - Preschool Education Presentations

# 7338 Total Responses

-20 responses every day

Fire: 107

Emergency Medical Services: 4910

Hazardous Condition (No Fire): 232

Service Calls: 1009

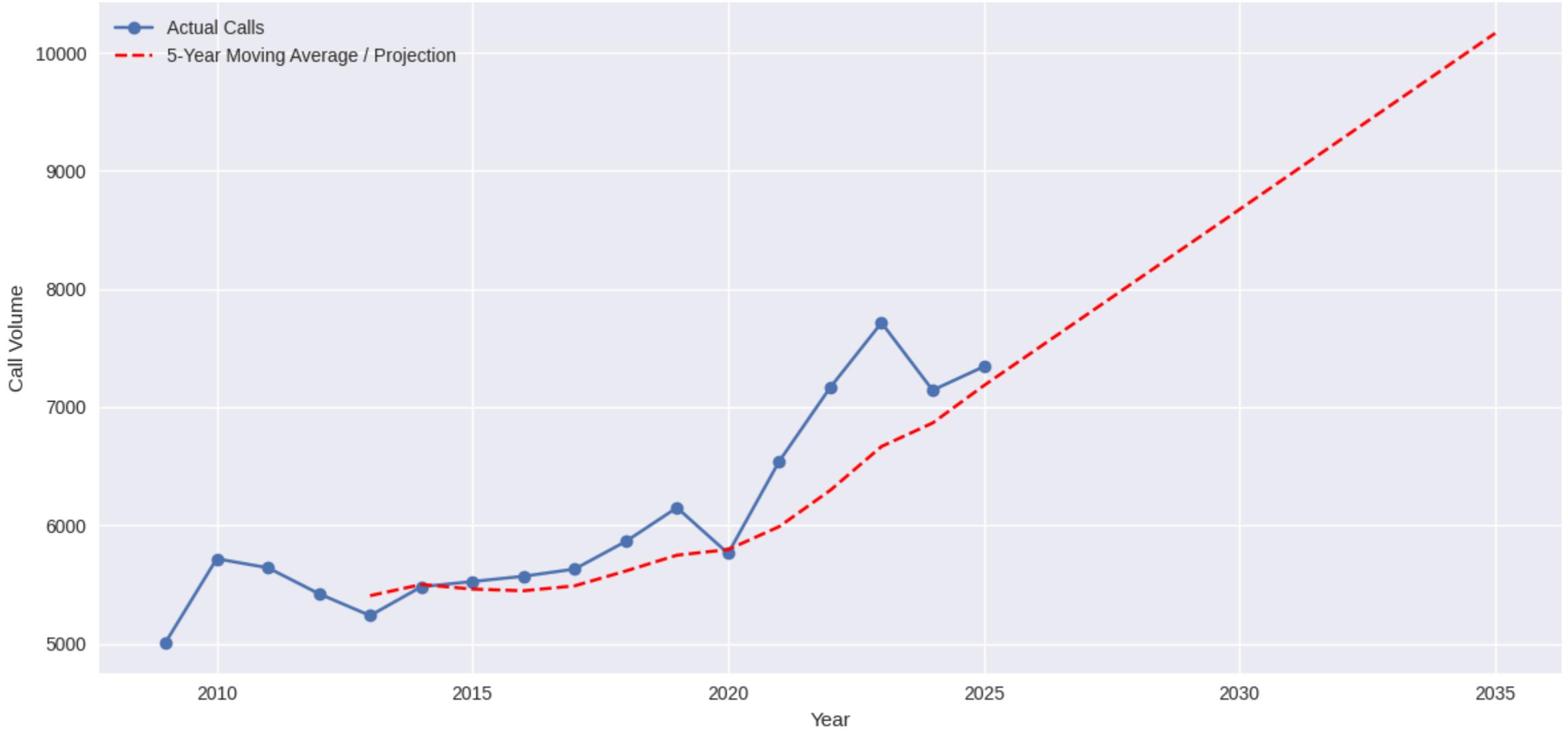
Good Intent Calls: 421

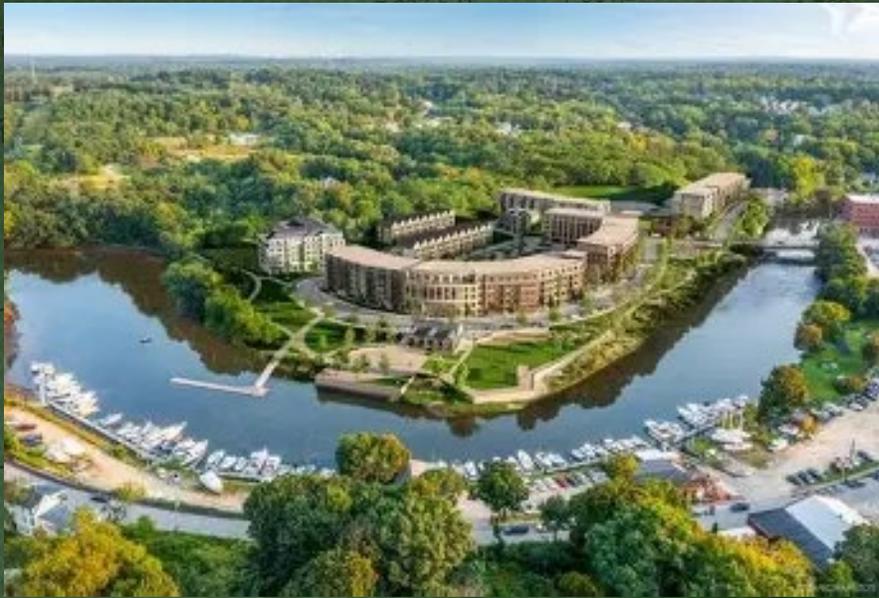
False Alarms: 637

Severe Weather and Natural Disaster: 12



Incident Call Volume with 5-Year Moving Average and 10-Year Projection



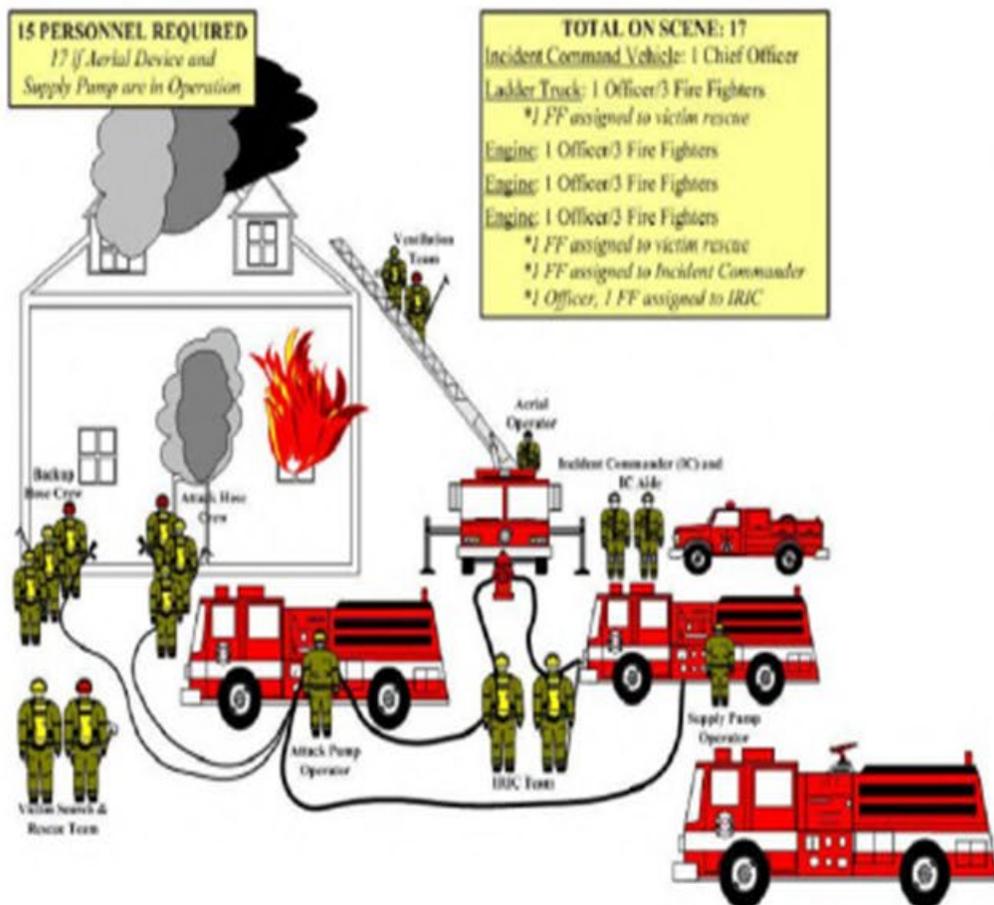


# Simultaneous Incidents

Simultaneous Incidents	Incident Count
2	1775
3	660
4	153
5	24
6	4
7	1

**36% of the time 2 or more calls**

# 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 ft<sup>2</sup> (186 m<sup>2</sup>), 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 ft<sup>2</sup> to 196,000 ft<sup>2</sup> (1203 m<sup>2</sup> to 18,209 m<sup>2</sup>) 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 ft<sup>2</sup> (111 m<sup>2</sup>) apartment within a three-story, garden-style apartment building must provide for a minimum of 27 members (28 if an aerial device is used).



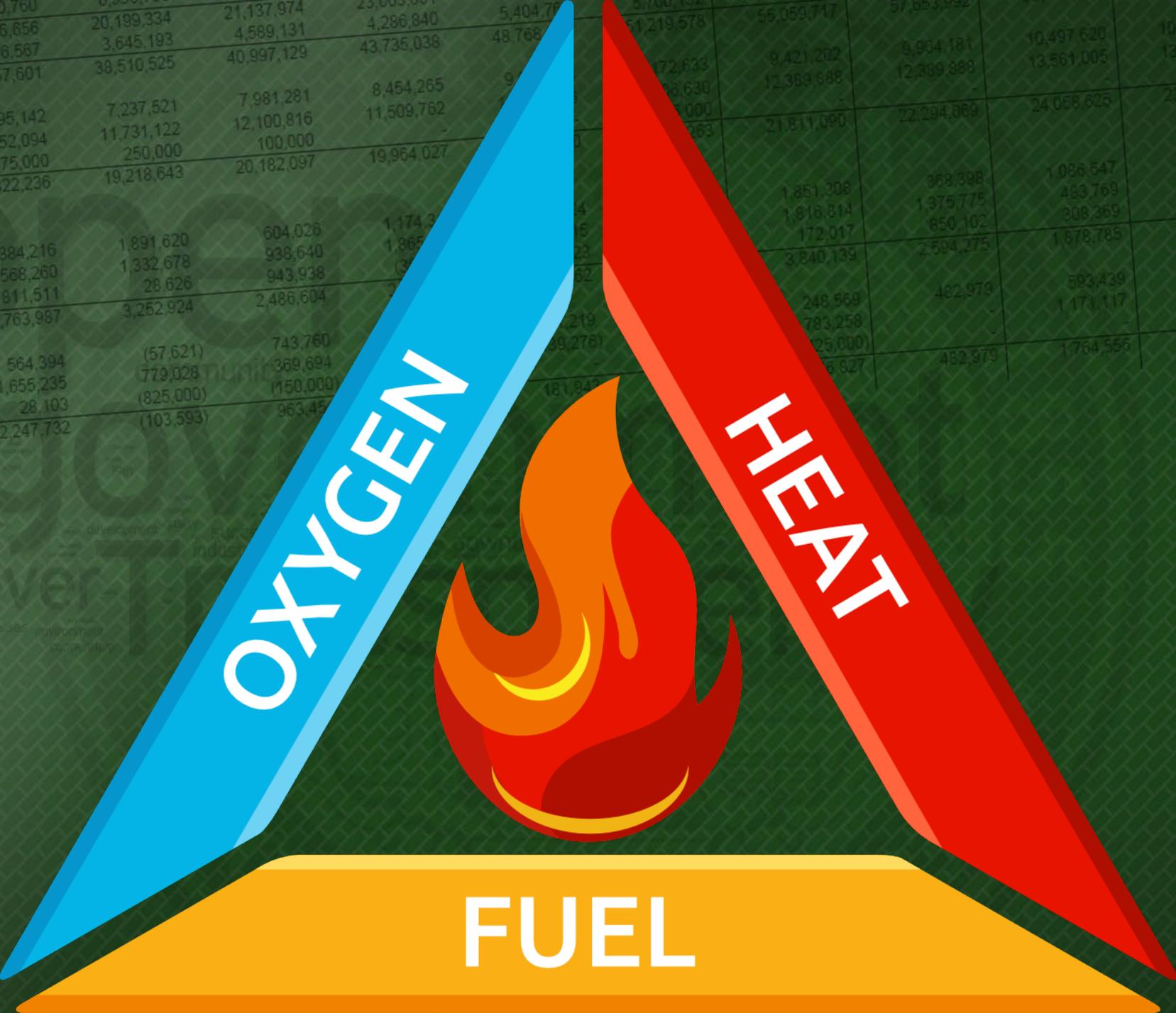
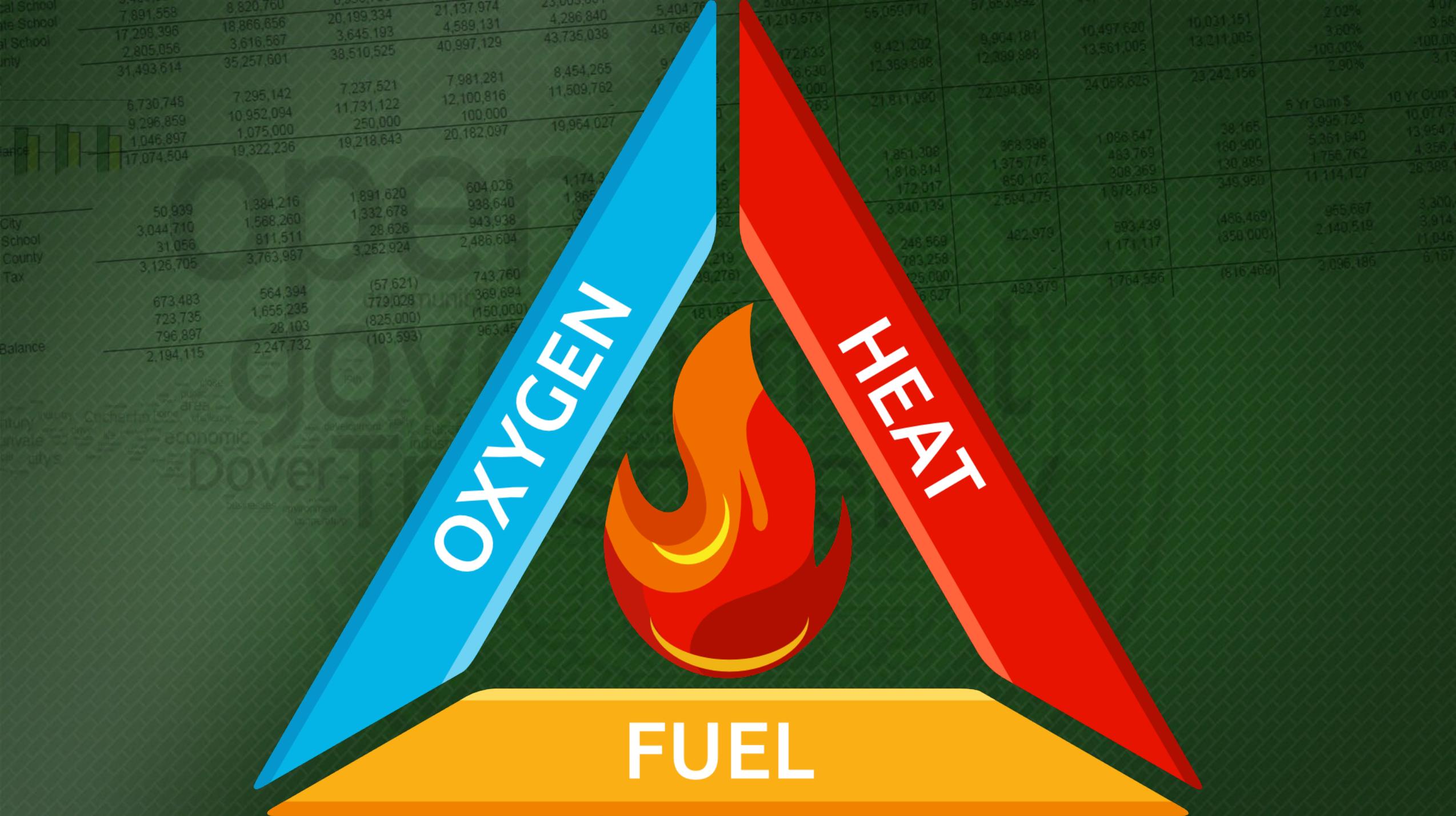
**Occupancy Type:** High-Rise

**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).

# EMS Response





# Factors for a Positive Outcome



Response Times



Resources/Equipment

Personnel



# 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



# City Council Goals

- **Goal #2: Dover is a Community with a High Quality of Life, Where Everyone Feels Safe, Welcome, and At Home making Dover a great place to live for all residents.**

**3-C:** Strengthen operational reliability to ensure uninterrupted delivery of essential services including water, wastewater, transportation, and public safety.



4-B: Invest in and develop our employees. Continue to support training and learning and implementing best practices to help attract and maintain “Wins Above Replacement” quality employees. Maintain competitive compensation and benefits and opportunities for professional growth and development. Continue to engage in proactive succession planning to maintain continuity in institutional knowledge and the high-quality delivery of public services.



# FY 27 Proposed Budget

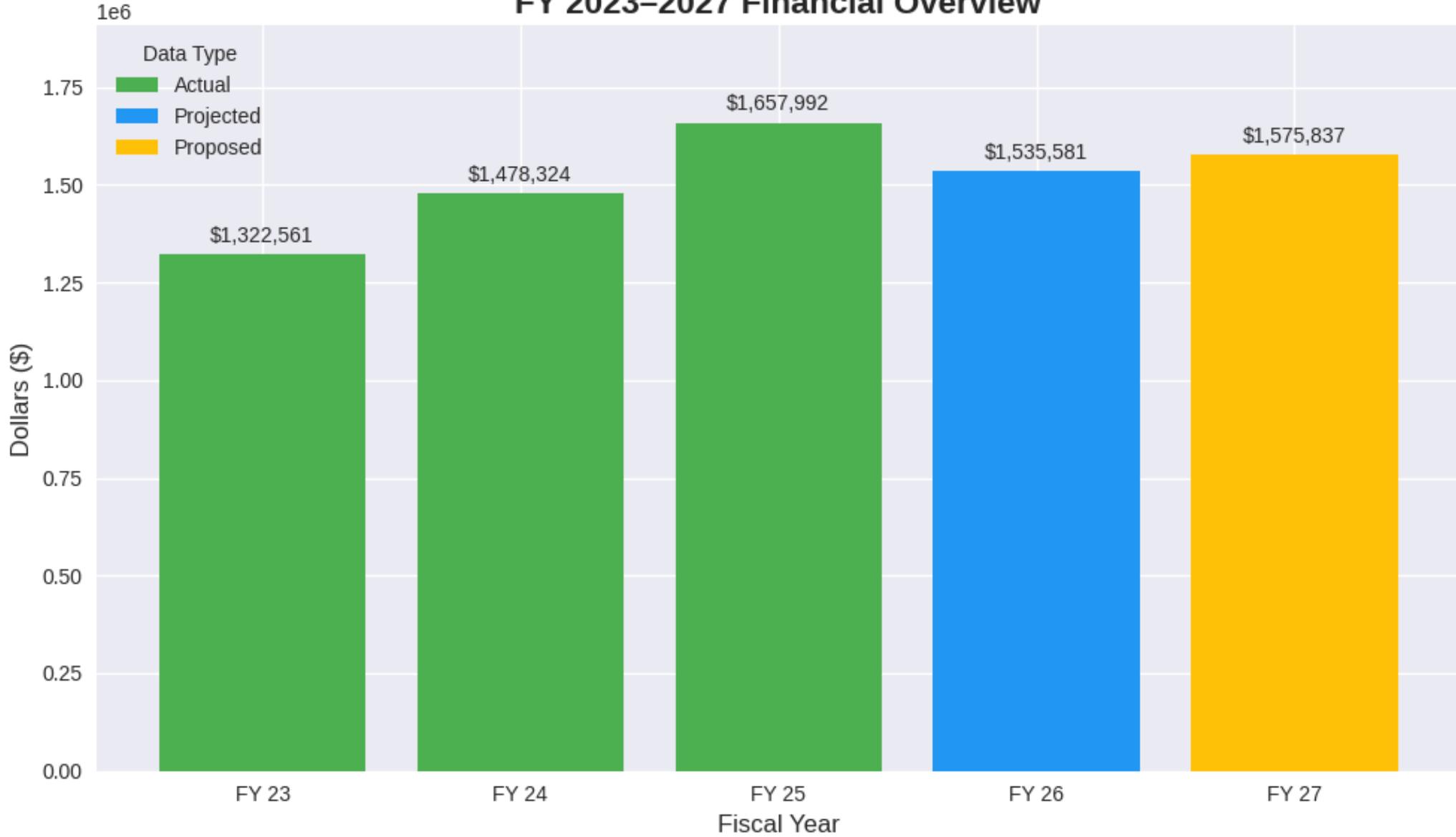
- FY 26 Budget \$13,312,231.00
- -Adjusted FY 26 Budget \$13,712,231.00
  - (Addition of Four Firefighters in Nov. 2025)
- Proposed FY 27 \$15,127,728.00
- Increase of \$1,415,497.00 9.3% increase

# Overtime Increase

This increase is based off actual usage in prior years.

Keeps staffing levels at 17 members per shift at all times.

# FY 2023–2027 Financial Overview



# Physicals for all Members

NFPA 1582 Physicals and Cancer Screening:

Vital signs, blood work, vision and hearing tests chest X-ray, ECG and Stress Test

Early detection of Cardiovascular Disease and Cancer Screening

Current members of Seacoast Technical Assistance Response Team receive these physicals yearly saving \$9350.00

# Staff Development



30 Members, just about 50% of our members have less than 5 years with the Department

-Increase EMS Certification Level, Driver Operator Training, FF Safety and Survival

10 Officers are in their first year of their current position

-Provide Tactical Command Training, Professional Skills Development

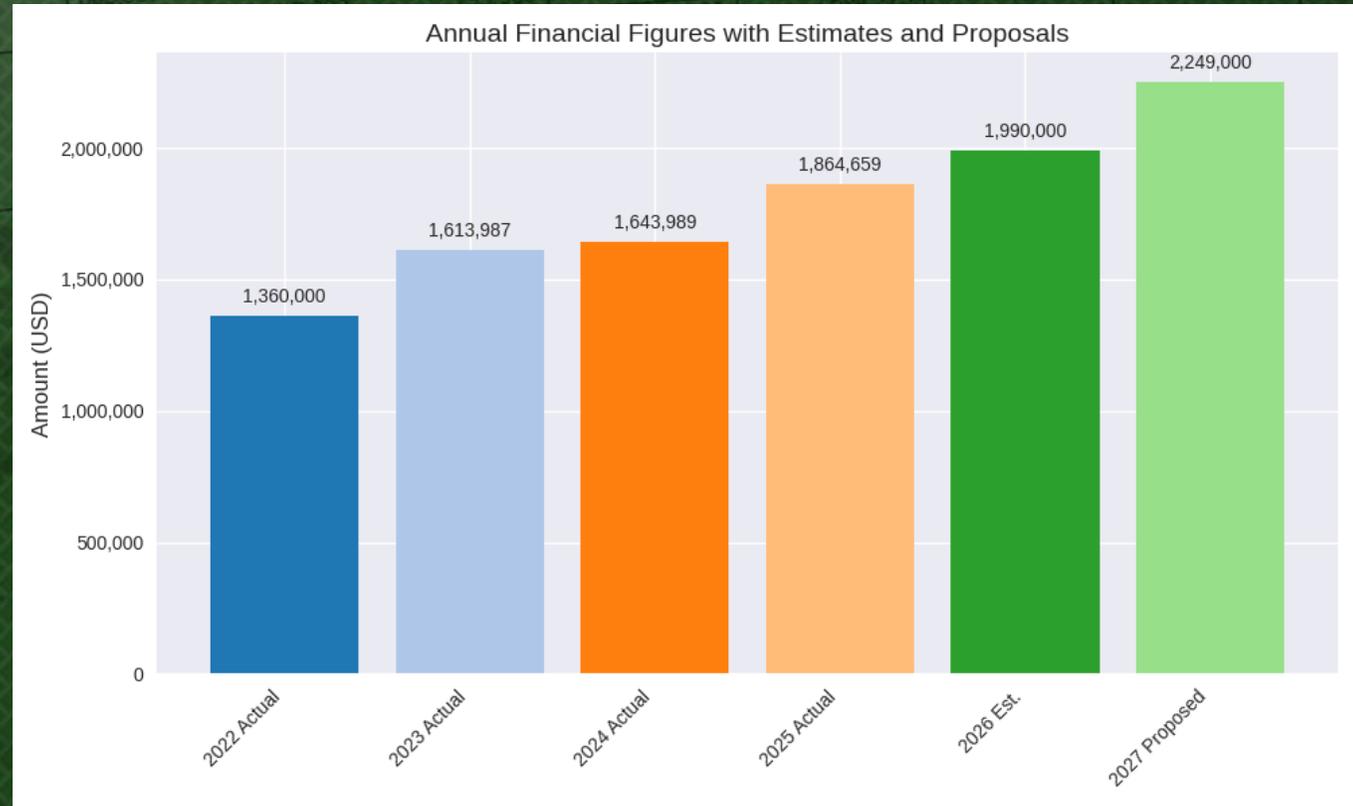
# Equipment

- Gas Meters
- Forestry Skid
- Battery Powered Vent Fans
- Ice Water Rescue Equipment
- Electric vehicle fire equipment
- MCI/Command/Rehab Shelter

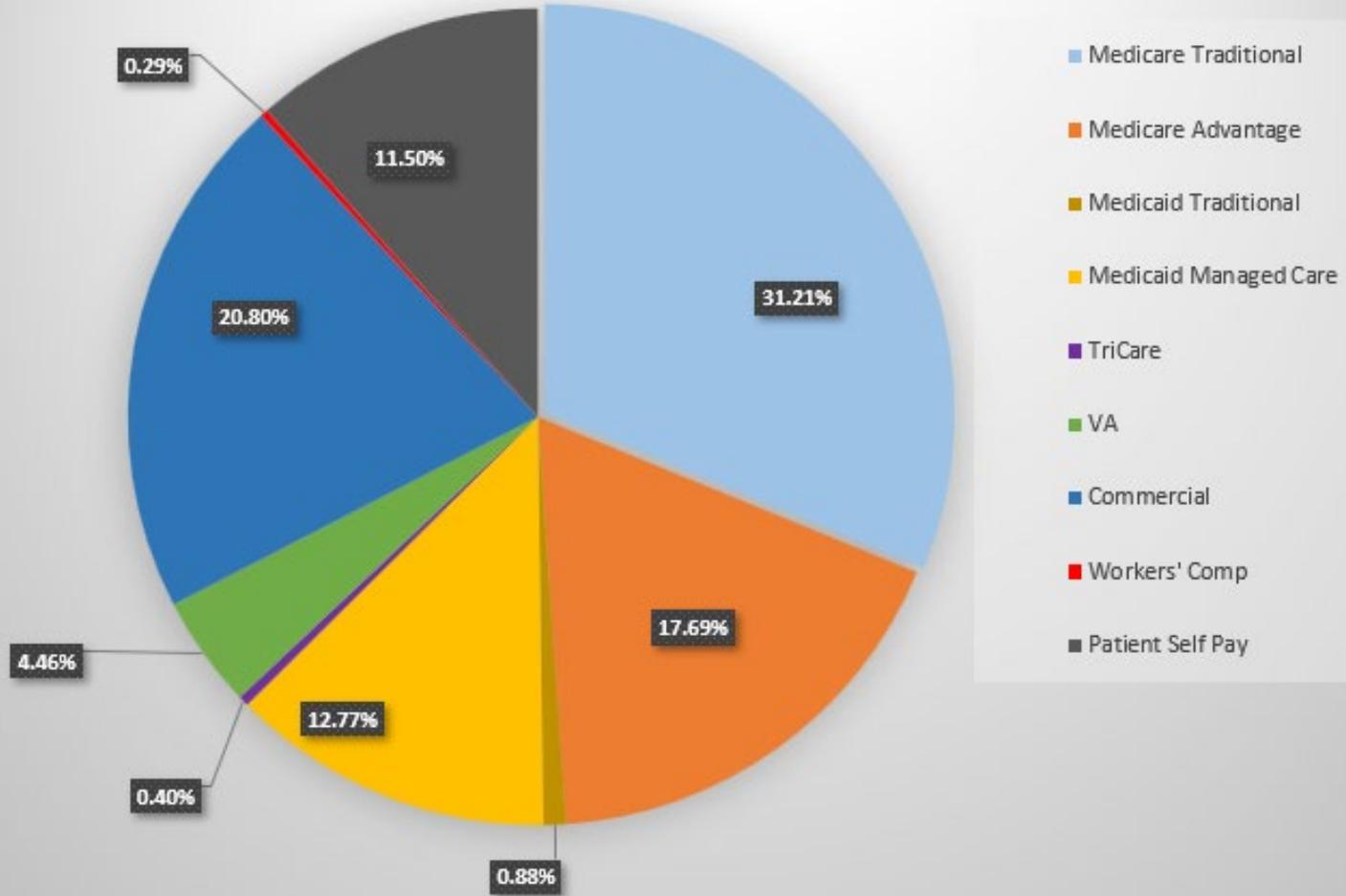


# Ambulance Revenue

- 2022 — \$1,360,000
- 2023 — \$1,613,987
- 2024 — \$1,643,989
- 2025 — \$1,864,659
- 2026 Est. — \$1,990,000
- FY '27 Proposed — \$2,249,000



### Payments by Payor Category





- Dover Clean Up Day
- Operation Warm
- Dover Firefighters Toys for Tots
- Fire Safety Festival
- Supporting local initiatives through
- Firefighters Charitable Association
- MDA Boot Drive
- 9/11 Committee

7,891,558	8,820,760	20,199,334	21,137,974	23,003,001	5,404,763	5,700,152	56,059,717	57,853,932	9,904,181	10,497,620	10,731,151	2.02%	3.58%
17,298,396	18,866,656	3,645,193	4,589,131	43,735,038	48,768,600	51,219,578	9,421,202	12,369,888	13,561,005	13,211,005	-100.00%	-100.00%	
2,805,056	3,616,567	38,510,525	40,997,129	8,454,265	9,075,484	9,172,633	12,369,888	12,369,888	24,068,625	23,242,156	2.90%	3.13%	
31,493,614	35,257,601	7,237,621	7,981,281	11,509,762	11,070,486	11,606,630	425,000	22,294,069	1,088,547	38,165	5 Yr Cum 5	10 Yr Cum 5	
6,730,748	7,295,142	11,731,122	12,100,816	19,964,027	20,145,970	21,204,263	21,811,090	22,294,069	24,068,625	23,242,156	3,956,725	10,077,9	
9,296,859	10,952,094	250,000	100,000	20,182,097	19,964,027	20,145,970	21,204,263	21,811,090	22,294,069	24,068,625	5,261,540	13,954,7	
1,046,897	1,075,000	19,218,643	20,182,097	604,026	938,640	743,760	369,694	150,000	963,454				
17,074,504	19,322,236	1,891,620	1,332,678	28,626	943,938	2,486,604							
50,939	1,384,216	1,332,678	28,626	943,938	2,486,604								
3,044,710	1,568,260	28,626	943,938	2,486,604									
31,056	811,511	3,252,924	2,486,604										
3,126,705	3,763,987	3,252,924	2,486,604										
673,483	564,394	(57,621)	743,760										
723,735	1,655,235	779,028	369,694										
796,897	28,103	(825,000)	(150,000)										
2,194,115	2,247,732	(103,593)	963,454										



Proud to Be:  
Protecting Our Great City