

City of Dover
FY2022 Major General Fund Budget Cost Drivers

1/20/2021

Cost Items:	Estimated Increase
Personnel Wages	\$500,000
Personnel Benefits	
Retirement - NHRS	\$600,000
Other	\$100,000
Subtotal - Personnel Costs	<u>\$1,200,000</u>
Vendor Contractual Increases	\$76,000
Energy Adjustments	\$25,000
Tolend Landfill PRP Payment	\$295,000
Debt Service Payments	<u>\$1,300,000</u>
Overall Total:	<u><u>\$2,896,000</u></u>