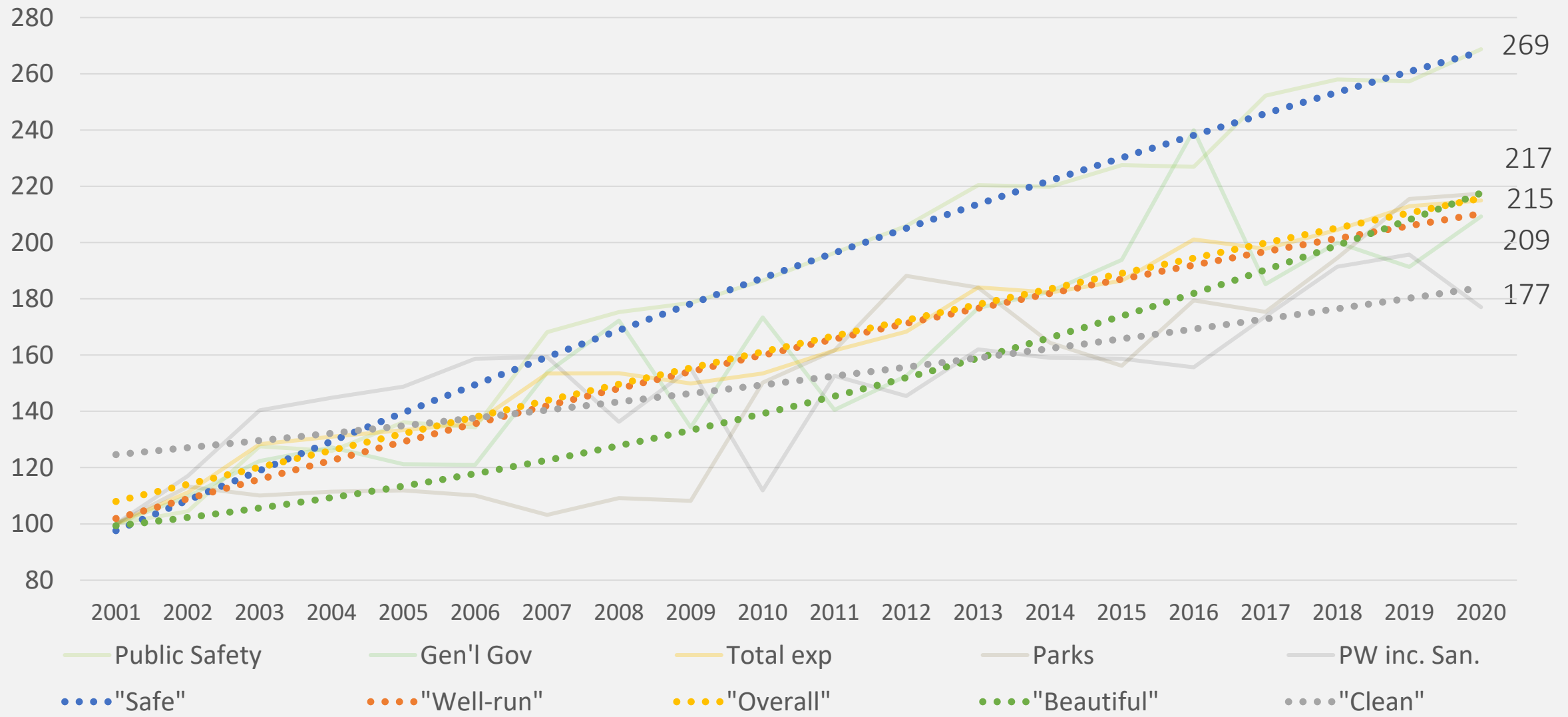
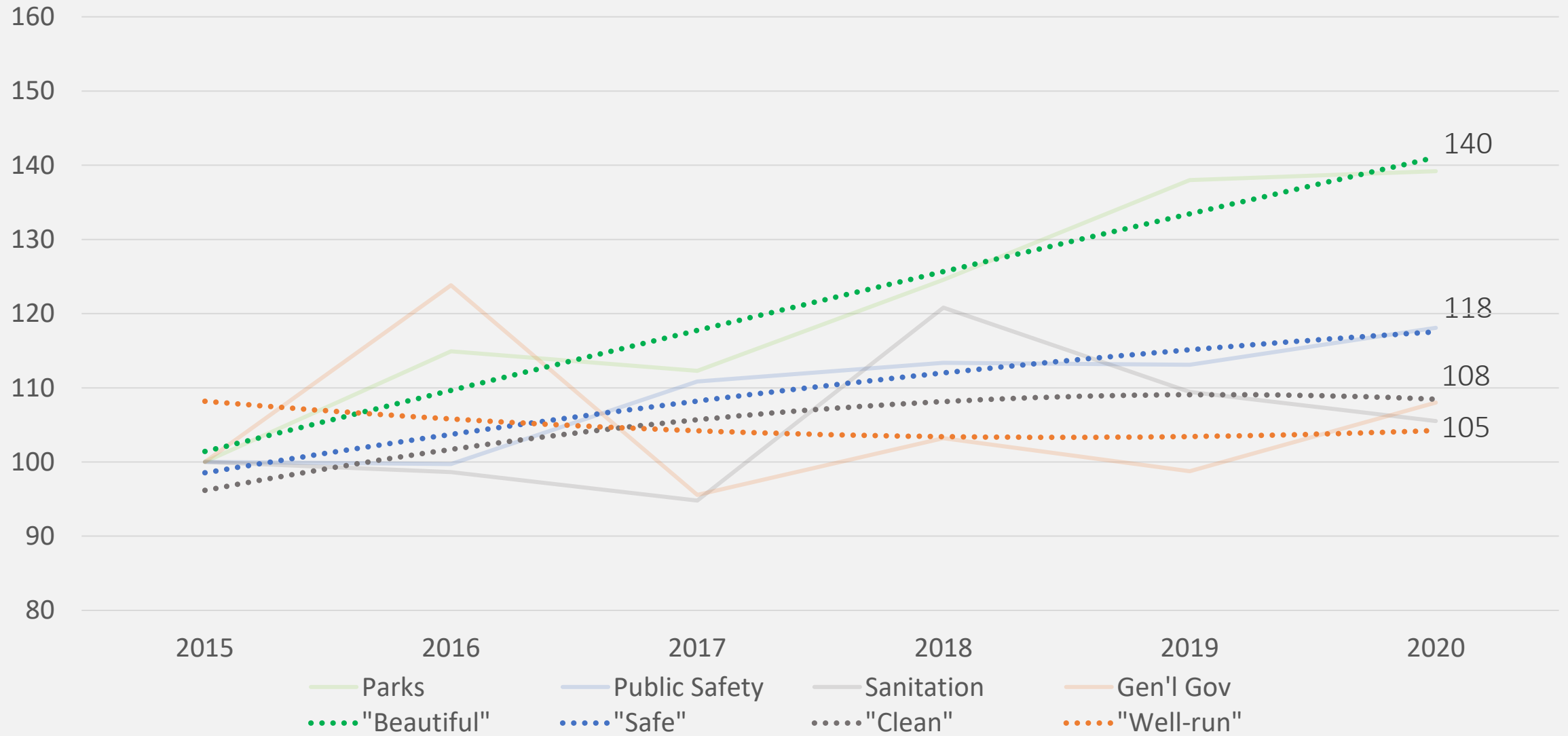


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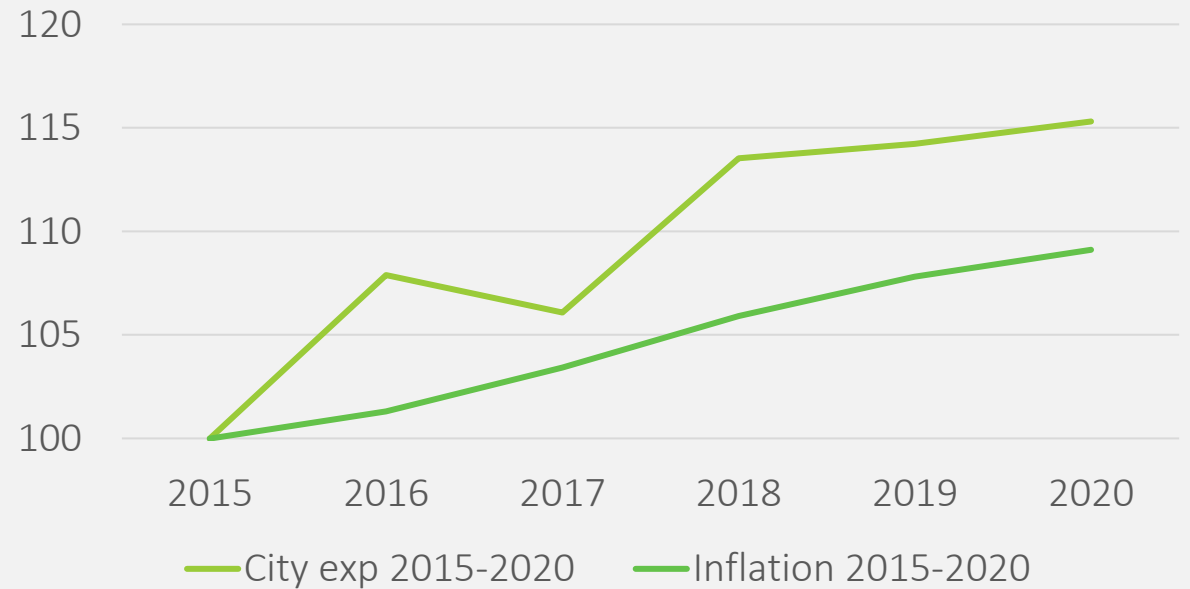
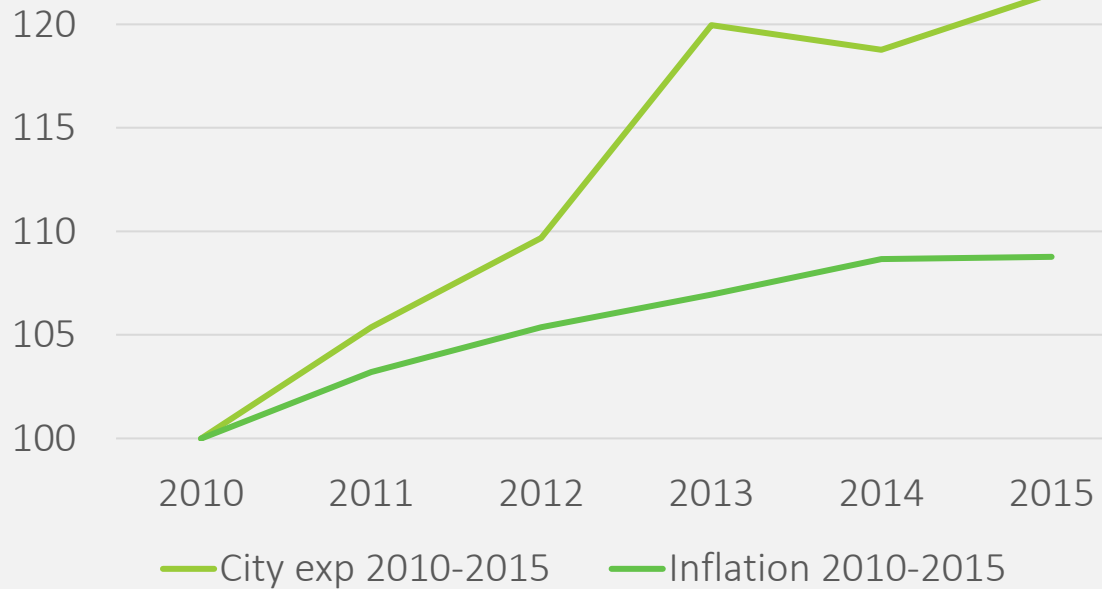
Expenditure Trends in Context (2001-2020, indexed to 2001)



Expenditure Trends in Context (2015-2020, indexed to 2015)



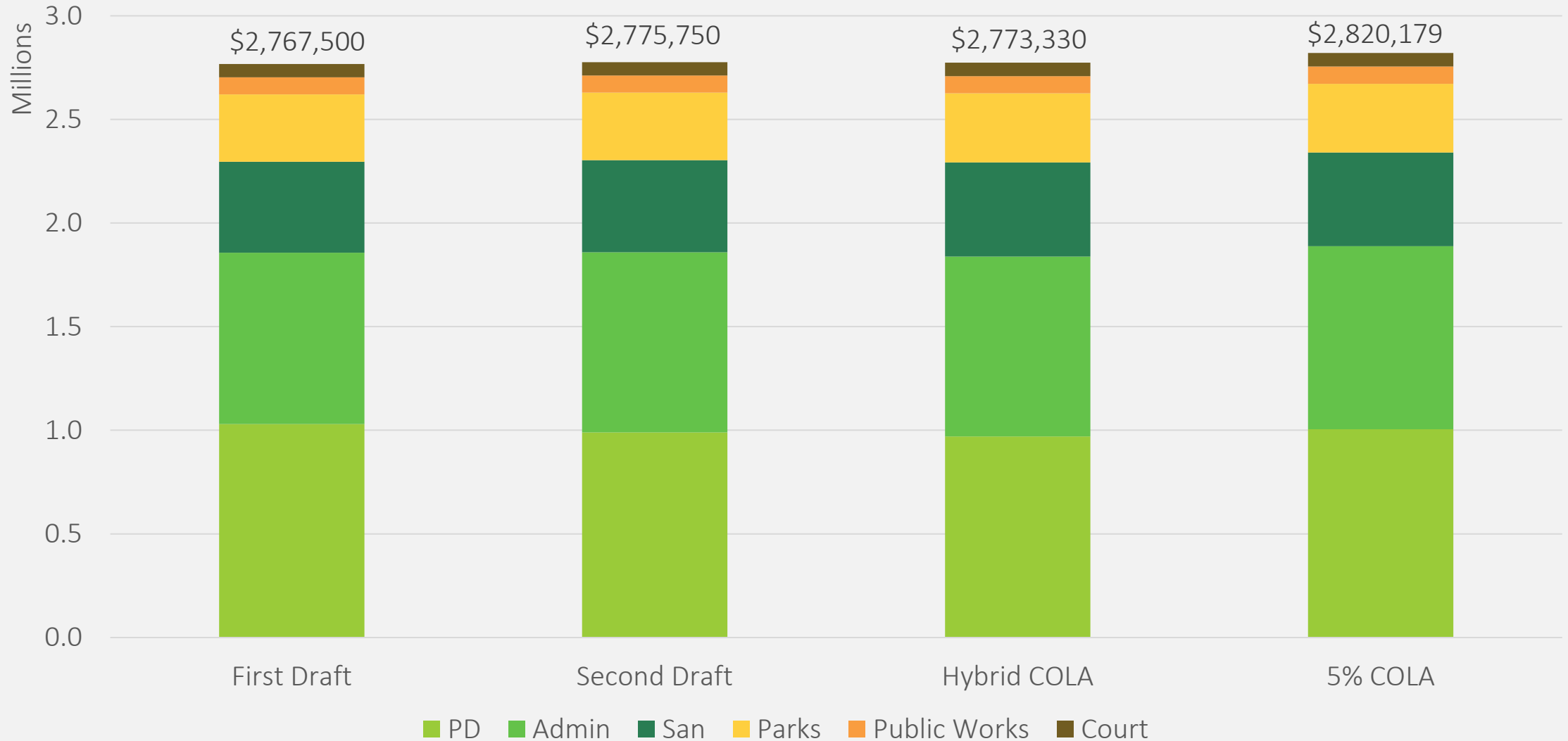
5-yr. Operating Expenditure Trends (2010-2020)

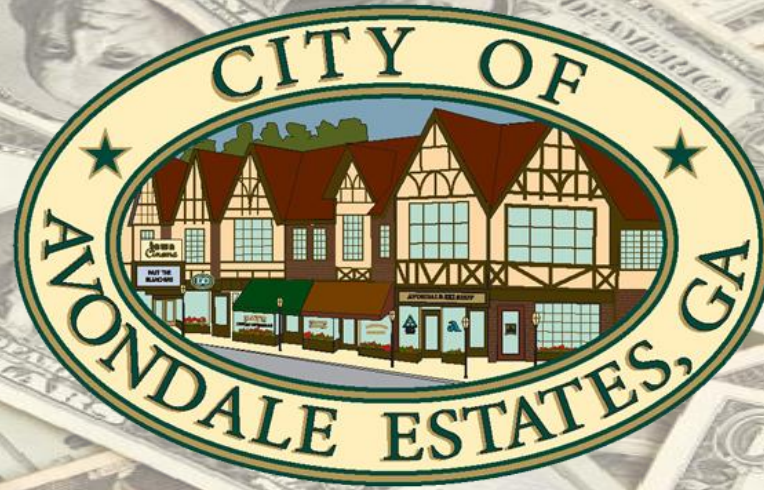


Salary Increases: Three Options

	COLA 01/01/22	Merit Raises 07/01/22	Description
Original Proposal	2.5%	1.75%	Larger COLA, smaller MR than 2021
Hybrid	5%/2.5%	1.25%	5% COLA for grades <18, 2.5% for grades 18+
5% COLA	5%	1%	More equitable, less affordable

Personnel Costs by Department





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