

COVID-RESERVE ADOPTION PLAN

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| Adopt 100% of FY 2021-22 budget | <u>\$ 26,563,700</u> |
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| <u>Reserve spending on</u> | |
| Raises | \$ 234,340 |
| Benefits from raises | \$ 124,960 |
| Parks and Rec programs | \$ 97,000 |
| Education, training, travel | \$ 75,000 |
| Total amount Frozen | <u>\$ (531,300)</u> |

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| Authorize 98% of budget on May 17, 2021 | <u>\$ 26,032,400</u> |
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