

FY2022 BUDGET AT A GLANCE

TOTAL BUDGET

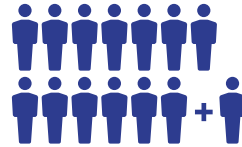
\$8.04 BILLION

THE PROPOSED BUDGET TOTAL,
INCLUDING CAPITAL AND GRANT FUNDS



\$121.4
MILLION

SMALLEST GAP SINCE 2019,
PRIOR TO COVID-19 PANDEMIC



23,467 FTEs
(7% INCREASE OVER 2021)

\$6.54 BILLION

THE COUNTY OPERATING BUDGET, EXCLUDING CAPITAL, ANNUITY & BENEFITS, AND DEBT PAYMENT

\$3.95 BILLION
PUBLIC HEALTH

\$1.37 BILLION
PUBLIC SAFETY

\$701 M
FINANCE AND
ADMINISTRATION

\$222 MILLION
ECONOMIC DEVELOPMENT

\$129 MILLION
PROPERTY AND TAXATION

\$166 MILLION
FIXED CHARGES AND OTHERS

APPROXIMATELY **81%**

OF THE COUNTY'S OPERATING BUDGET GOES TOWARD PUBLIC HEALTH AND PUBLIC SAFETY SERVICES.

CAPITAL
PROJECTS



\$244
MILLION
CAPITAL
IMPROVEMENTS



\$159
MILLION
HIGHWAY
IMPROVEMENTS



\$122
MILLION
CAPITAL EQUIPMENT
PROJECTS



HEALTHY COMMUNITIES

390,000
AVG. COUNTY CARE MEMBERS
PER MONTH




SUSTAINABLE COMMUNITIES

35%
GREENHOUSE GAS EMISSIONS REDUCTION
IN COUNTY BUILDINGS (2010-2021)



VITAL COMMUNITIES

\$20 MILLION
IN EQUITY FUND INVESTMENTS



SMART COMMUNITIES


\$8.5 MILLION
INVEST IN COOK



SAFE AND THRIVING COMMUNITIES

\$20 MILLION
IN EQUITY FUND INVESTMENTS

43%
REDUCTION IN
JAIL POPULATION
SINCE 2010



OPEN COMMUNITIES

\$1.95 BILLION
IN ADDITIONAL
PENSION CONTRIBUTION

A2 A+ A+
MOODY'S S&P FITCH
BOND RATINGS
FOR GENERAL OBLIGATIONS

FUNDED RATIO INCREASED TO
63.9% IN 5 YEARS