

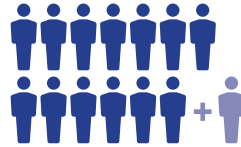
FY2025 BUDGET AT A GLANCE

TOTAL BUDGET
\$9.89 BILLION

THE PROPOSED BUDGET TOTAL,
 INCLUDING CAPITAL AND GRANT FUNDS

 **\$218.2**
 MILLION

FY2025 PRELIMINARY
 FORECAST BUDGET GAP



23,308 FTEs
 (0.2% DECREASE FROM FY2024 ADOPTED)

\$9.24 BILLION


THE COUNTY OPERATING BUDGET, EXCLUDING CAPITAL EXPENDITURES



CAPITAL PROJECTS

 **\$250.0**
 MILLION
 CAPITAL IMPROVEMENTS

 **\$222.9**
 MILLION
 HIGHWAY IMPROVEMENTS

 **\$180.5**
 MILLION
 CAPITAL EQUIPMENT PROJECTS

 **HEALTHY COMMUNITIES**


392,000
 AVG. COUNTY CARE MEMBERS
 PER MONTH

 **SUSTAINABLE COMMUNITIES**

49%
 GREENHOUSE GAS EMISSIONS REDUCTION
 IN COUNTY BUILDINGS (2010-2024)

 **VITAL COMMUNITIES**

\$124.7 MILLION
 IN EQUITY FUND INVESTMENTS


 **CONNECTED COMMUNITIES**

\$10 MILLION
 INVEST IN COOK

 **SAFE AND THRIVING COMMUNITIES**

\$35 MILLION
 IN GRANTS SUPPORTED BY
 THE EQUITY FUND

43%
 REDUCTION IN
 JAIL POPULATION
 SINCE 2010

 **OPEN COMMUNITIES**

A1 A+ AA
 MOODY'S S&P FITCH
 BOND RATINGS
 FOR GENERAL OBLIGATIONS

FUNDED RATIO INCREASED TO
67%
 IN 6 YEARS