

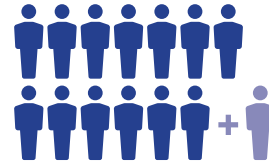
# FY2024 BUDGET AT A GLANCE

TOTAL BUDGET  
**\$9.14 BILLION**

THE PROPOSED BUDGET TOTAL,  
 INCLUDING CAPITAL AND GRANT FUNDS

 **\$85.6**  
 MILLION

FY2024 PRELIMINARY  
 FORECAST BUDGET GAP



**23,346 FTEs**  
 (1.7% DECREASE FROM FY2023 ADOPTED)

**\$7.63 BILLION**

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

**\$4.37 BILLION**  
 PUBLIC HEALTH

**\$1.56 BILLION**  
 PUBLIC SAFETY

**\$958.2M**  
 FINANCE AND  
 ADMINISTRATION

**\$296.7 MILLION**

**\$294.4 MILLION**

**\$144.5 MILLION**

PUBLIC HEALTH AND PUBLIC SAFETY ACCOUNT FOR

**77.8%** OF OPERATING BUDGET

ECONOMIC DEVELOPMENT

FIXED CHARGES AND OTHERS

PROPERTY AND TAXATION

CAPITAL  
 PROJECTS



**\$238.6**  
 MILLION  
 CAPITAL  
 IMPROVEMENTS




**\$154.3**  
 MILLION  
 HIGHWAY  
 IMPROVEMENTS




**\$146.2**  
 MILLION  
 CAPITAL EQUIPMENT  
 PROJECTS


 **HEALTHY COMMUNITIES** **364,000**  
 AVG. COUNTY CARE MEMBERS PER MONTH

 **SUSTAINABLE COMMUNITIES** **43.8%**  
 GREENHOUSE GAS EMISSIONS REDUCTION IN COUNTY BUILDINGS (2010-2023)

 **VITAL COMMUNITIES** **\$95 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** **\$2.56 BILLION**  
 IN ADDITIONAL PENSION CONTRIBUTION SINCE 2016 **66.5%**  
 FUNDED RATIO INCREASED TO IN 8 YEARS

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