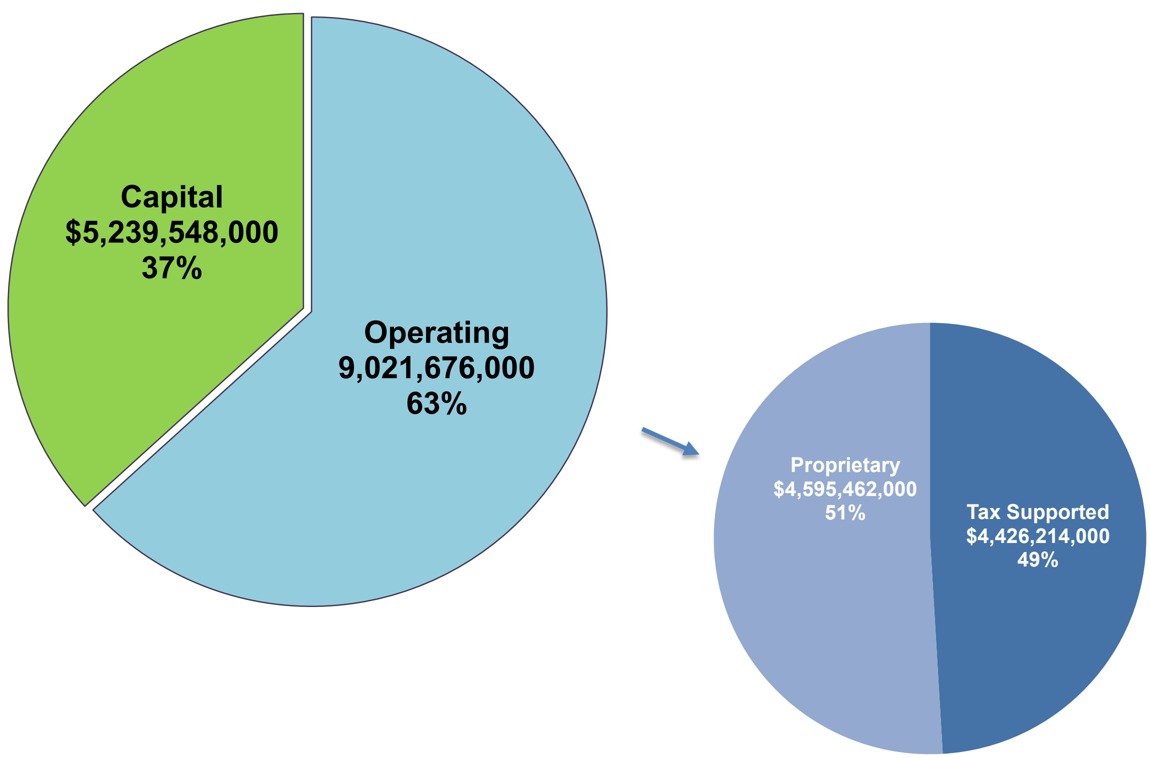
THE FY 2026-27 PROPOSED BUDGET

The FY 2026-27 Proposed Budget is balanced at $14.261 billion. The operating budget totals $9.022 billion and is five percent higher than the FY 2025-26 Adopted Budget of $8.576 billion. The tax supported budgets, the Countywide General Fund, Unincorporated Municipal Service Area (UMSA) General Fund, Library System and Fire Rescue Service District budgets, total $4.266 billion, which is 3.8 percent higher than the FY 2025-26 Adopted Budget and represents 49 percent of the total operating budget. The FY 2026-27 Capital Budget, the first programmed year of the Proposed Multi-Year Capital Plan, totals $5.240 billion, which is approximately 12.49 percent higher than the FY 2025-26 Adopted Budget of $4.658 billion. The County's Multi-Year Capital Plan totals $46.699 billion and includes 519 active capital programs. The strategic priority with the largest capital spending plans are Investment in Infrastructure ($1.960 billion), An Economy that Works for All ($1.557 billion), and Risk Reduction and Resilience ($962 million). Unfunded needs in the operating budget total $53.074 million and $22.289 billion of unfunded capital programs.



Capital Plan by Strategic Priority