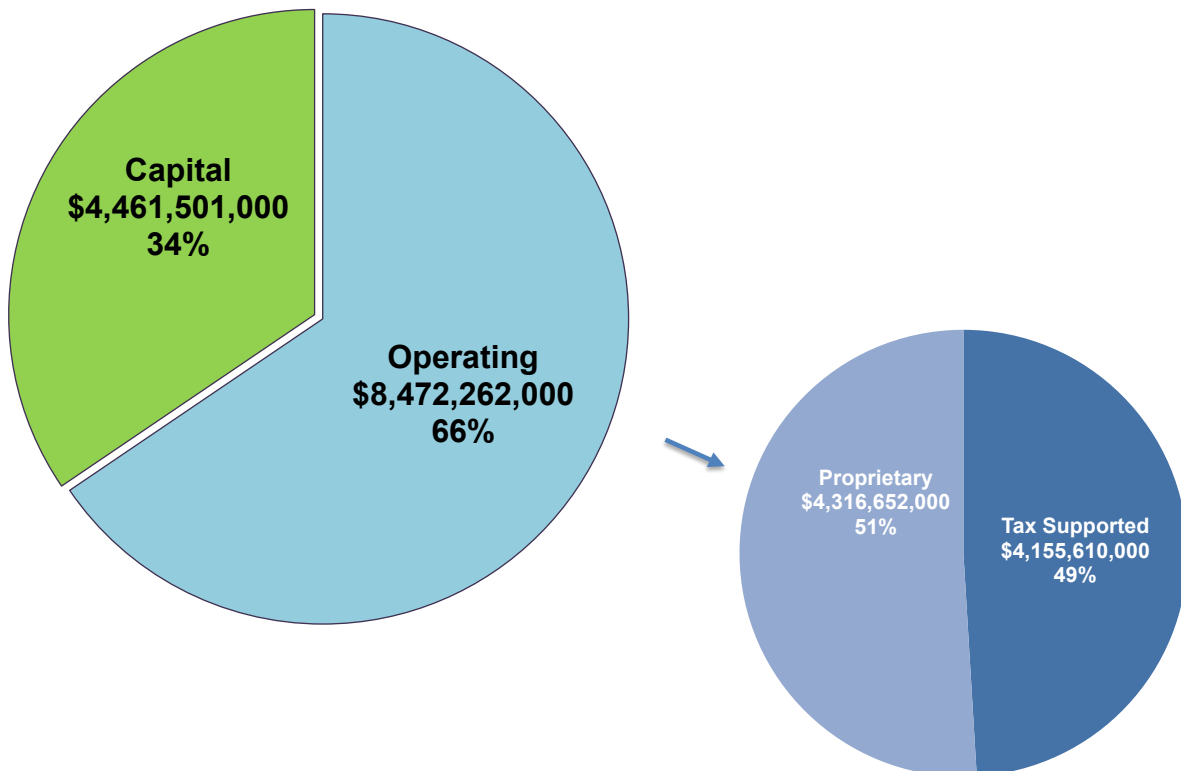


THE FY 2025-26 PROPOSED BUDGET

The FY 2025-26 Proposed Budget is balanced at \$12.934 billion. The operating budget totals \$8.472 billion and is 5 percent higher than the FY 2024-25 Adopted Budget of \$8.072 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 \$4.156 billion, which is 7 percent higher than the FY 2024-25 Adopted Budget and represents 49 percent of the total operating budget. The FY 2025-26 Capital Budget, the first programmed year of the Proposed Multi-Year Capital Plan, totals \$4.462 billion, which is approximately 4.83 percent lower than the FY 2024-25 Adopted Budget of \$4.688 billion. The County's Multi-Year Capital Plan totals \$42.650 billion and includes 529 active capital programs. The strategic areas with the largest capital spending plans are Economic Development (\$1.355 billion), Neighborhood and Infrastructure (\$1.143 billion), and Transportation and Mobility (\$936.834 million). Unfunded needs in the operating budget total \$85.063 million and \$20.161 billion of unfunded capital programs.



Capital Plan by Strategic Area

