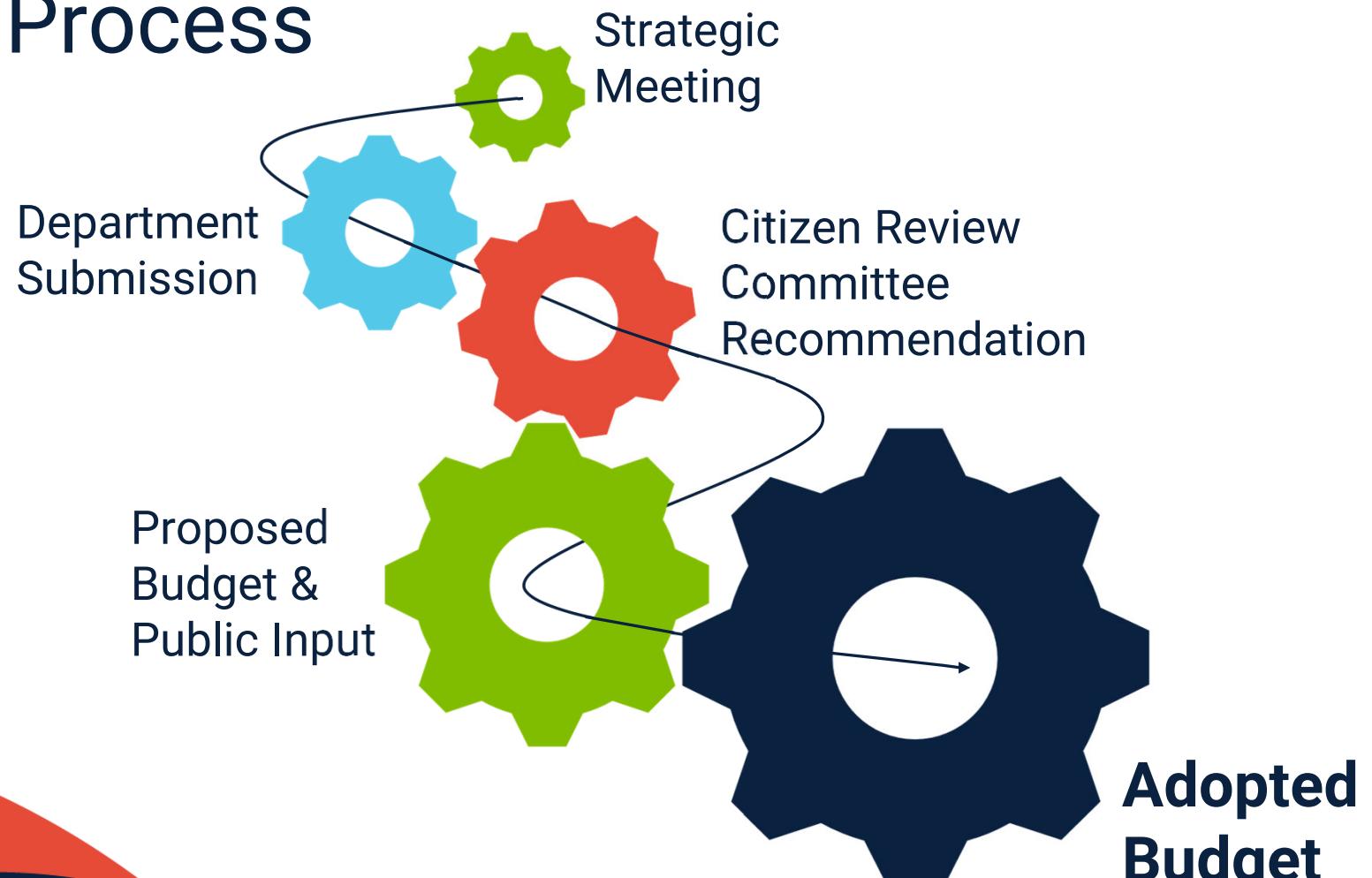




2022

Chairwoman's Proposed Budget

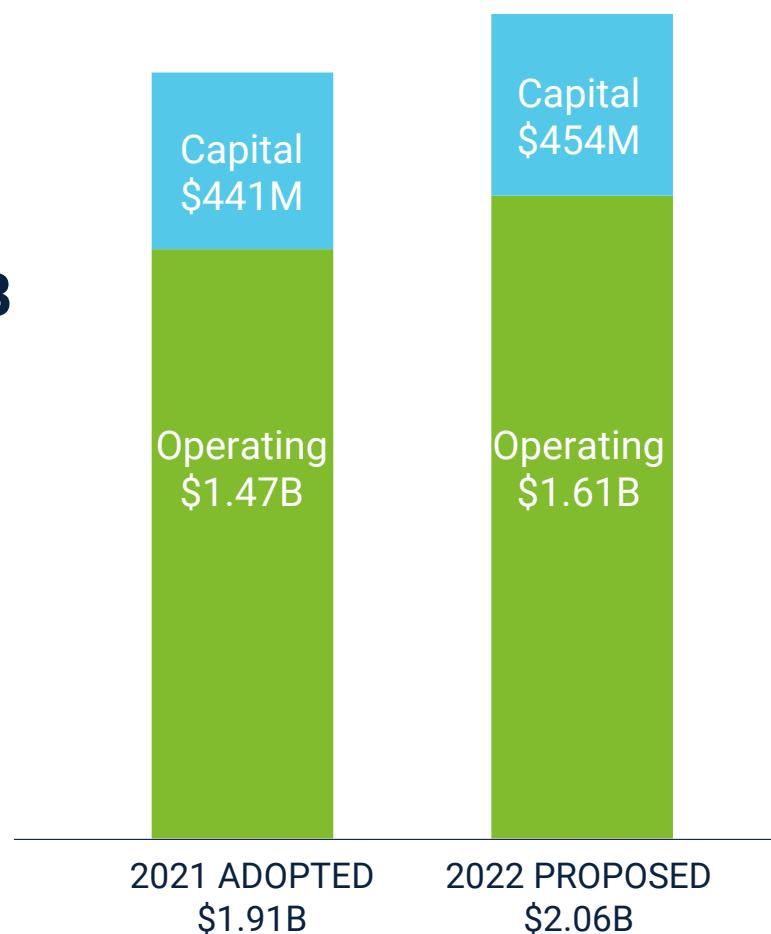
Budget Process



2022 Proposed Budget

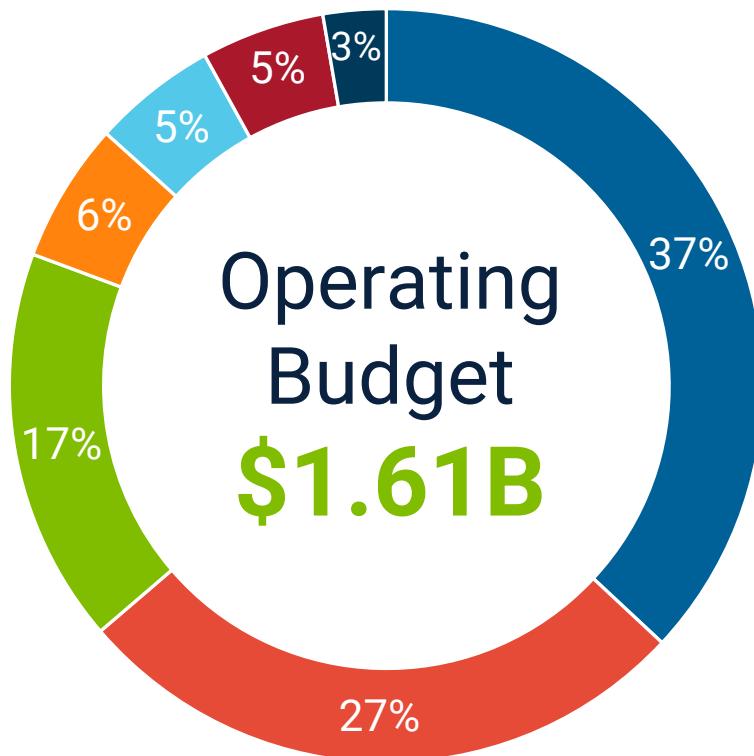
Total Chairwoman's Proposed Budget **\$2.06B**

Total Increase 7.8% or \$149M

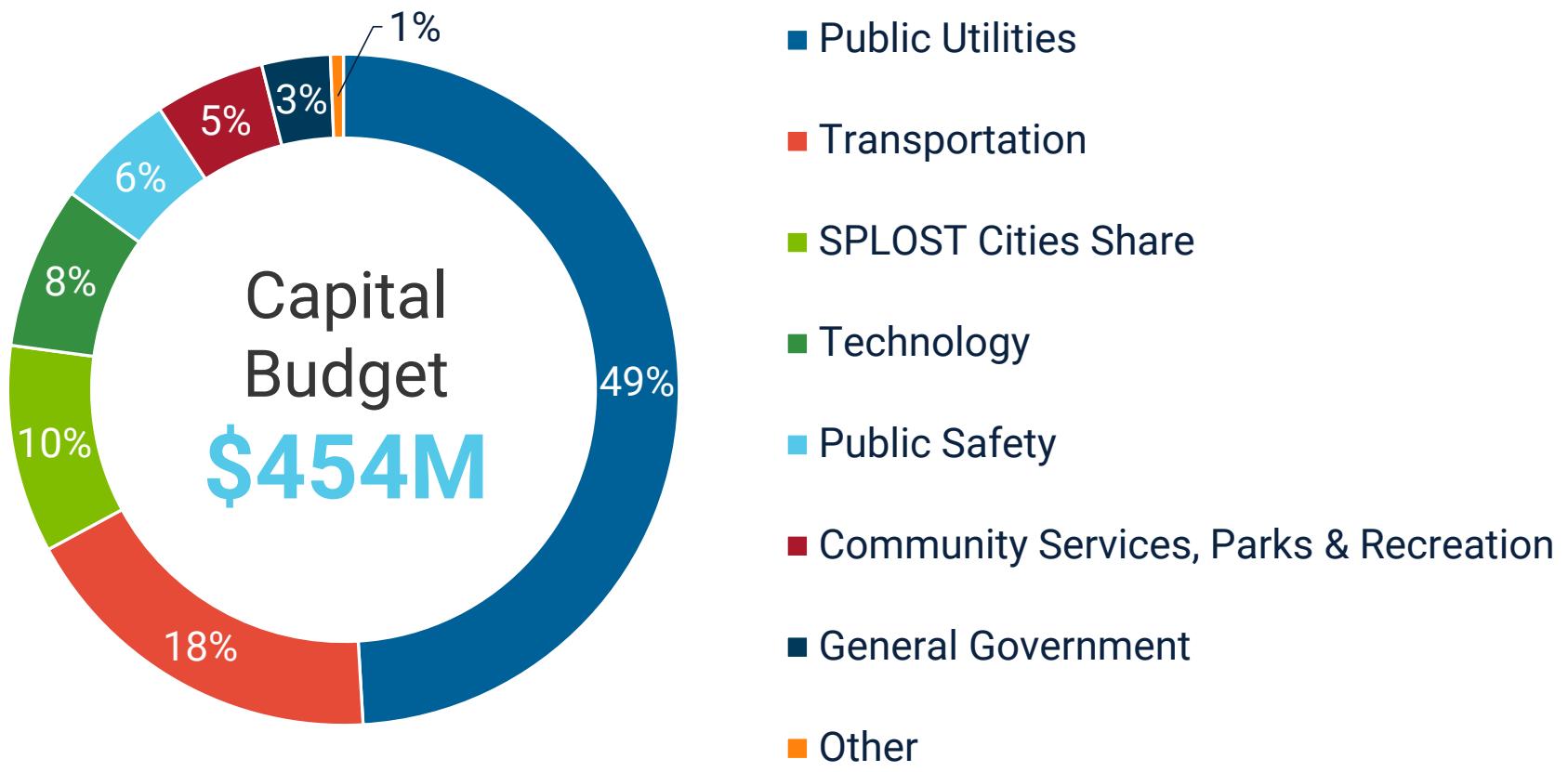


2022 Proposed Budget

- Public Safety/Judicial
- Public Works
- General Government
- Development
- Debt Service
- Culture and Recreation
- Other



2022 Proposed Budget



County Priorities



ORGANIZATIONAL
EXCELLENCE AND
ACCOUNTABILITY



SAFE,
LIVABLE, AND
HEALTHY
COMMUNITY



PUBLIC
INFRASTRUCTURE



SUSTAINABILITY
AND
STEWARDSHIP



ECONOMIC
OPPORTUNITIES



ORGANIZATIONAL EXCELLENCE AND ACCOUNTABILITY

- New Communications Department
- 2022 Elections
- IT Enhancements
- Associate Attorney positions





SAFE, LIVABLE, AND HEALTHY COMMUNITY

- Health & Human Services expansion
- Mental Health Collaboration program
- Sworn Police officers
- Sheriff's Training positions
- Fire Inspectors
- Code Enforcement Officers





PUBLIC INFRASTRUCTURE

- Water and Transportation infrastructure expansion
- Transit system extension
- Water Resources operations and maintenance enhancements





SUSTAINABILITY AND STEWARDSHIP



- Vehicle and Equipment Replacement Plan
- Fire facilities maintenance
- Environmental education and community outreach





ECONOMIC OPPORTUNITIES

- Entrepreneurship
- Redevelopment
- Eastern Regional Infrastructure project
- The Water Tower completion



Key Dates

 NOVEMBER 16

Publish Chairwoman's Proposed Budget

 DECEMBER 6

Public Hearing

 JANUARY 4

Budget Adoption