



El Paso County, Colorado
Budget Administration
2015 Original Adopted Budget
Five Year Strategy November 18, 2014

UNRESTRICTED GENERAL FUND					
	2015	2016	2017	2018	2019
Beginning Operational Savings	-2,118,297	-1,564,960	-196,227	1,387,151	3,997,978
Revenue Projections	114,129,053	116,051,575	113,969,876	114,997,325	117,709,536
Budgeted (Net) Expenditures	-111,869,352	-111,869,352	-111,869,352	-111,869,352	-111,869,352
Eliminate Remaining "Equity Placeholder"	262,215	262,215	262,215	262,215	262,215
Net Impact - Clerk & Recorder Election	300,000	-950,000	-650,000	-650,000	-650,000
TABOR	-2,044,758	-1,996,344	0	0	0
Ending Operational Savings	-1,341,139	-66,866	1,516,512	4,127,339	9,450,377
BoCC Revision 1 - Armed Security Officer Equipr	-29,500	0	0	0	0
BoCC Revision 2 - OEM Placeholder	-129,361	-129,361	-129,361	-129,361	-129,361
BoCC Revision 3 - Election	-64,960	0	0	0	0
BoCC Revision 4	0	0	0	0	0
Revised Ending Operational Savings	-1,564,960	-196,227	1,387,151	3,997,978	9,321,016
	-64,960				

BoCC Revision 1 (25% of 3.33% Ven Disc)	-713,564	-742,107	-771,791	-802,663	-834,770
BoCC Revision 2 (Half % of 1% ST-Ven Disc)	-428,567	-445,710	-463,538	-482,080	-501,363