



***El Paso County, Colorado***  
***Budget Administration***  
***2016 Original Adopted Budget***  
***Five Year Budget Forecast - BoCC Direction December 3, 2015***

<b>Dept/Office</b>	<b>Critical Needs</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Beginning Operational Savings		1,600,000	69,716	69,260	100,212	908,211
Net Change		4,279,041	8,819,268	13,330,656	18,842,703	23,315,714
2015 Underspending & Unanticipated Revenue		2,000,000				
Emergency Reserve		(1,200,000)				
Increase Sales & Use Tax from 4.5% to 4.75% in 2016		217,800	217,800	217,800	217,800	217,800
County Wide	Personnel Equity- to Minimum	(3,500,000)	(3,500,000)	(3,500,000)	(3,500,000)	(3,500,000)
County Wide	Pay for Performance (2% PFP)	(1,866,380)	(1,866,380)	(1,866,380)	(1,866,380)	(1,866,380)
County Wide	Personnel Equity- to Midpoint /PFP		(2,000,000)	(4,000,000)	(8,000,000)	(13,152,622)
County Wide	Amount from Public Safety Tax (Sheriff Equity)	1,500,000	3,000,000	3,500,000	4,000,000	4,000,000
County Wide	Retirement Plan - 0.5% Employer/Employee	0	0	(844,980)	(844,980)	(844,980)
Clerk & Recorder	Additional FTEs (6) Motor Vehicle	(147,696)	(295,392)	(295,392)	(295,392)	(295,392)
District Attorney	Discovery Deficit	(65,000)	(390,000)	(390,000)	(390,000)	(390,000)
District Attorney	Additional Personnel (4)	(135,550)	(271,099)	(271,099)	(271,099)	(271,099)
District Attorney	Senior Deputy District Attorney	(100,000)				
Community Services - Parks	Dedicated Forest Management Funds	(50,000)	(75,000)	(100,000)	(150,000)	(200,000)
Community Services - Parks	Invest Major Maintenance Funds	(50,000)	(75,000)	(100,000)	(150,000)	(200,000)
Community Services - Parks	Invest Park Maintenance Positions (4)	(50,000)	(75,000)	(100,000)	(150,000)	(200,000)
Coroner	Full-Time Investigators (2)	(75,000)	(130,000)	(130,000)	(130,000)	(130,000)
Information Technology	Software/Hardware				(350,000)	(350,000)
Public Services - R&B	Crack Seal Crew (6 Seasonal)	(65,000)	(130,000)	(130,000)	(130,000)	(130,000)
Public Services - R&B	Invest 15 Positions for Highway Division	(160,000)	(320,000)	(480,000)	(640,000)	(800,000)
Public Services - R&B	Road Maintenance	(250,000)	(700,000)	(1,850,000)	(2,750,000)	(4,500,000)
Public Services - Fleet	Two Additional Fleet Technicians	(52,500)	(105,000)	(105,000)	(105,000)	(105,000)
Public Services - Facilities	Facilities Major Maintenance Plan	(330,000)	(380,000)	(1,130,000)	(1,130,000)	(1,200,000)
Public Services - Facilities	Operational Savings	250,000	250,000	250,000	250,000	250,000
Public Services - Facilities	Video System Upgrades	(52,278)	(346,931)	(346,931)	(476,931)	(476,931)
Public Services - Facilities	Lock Systems	(67,722)	(67,722)	(67,722)	(67,722)	(67,722)
Public Services - Facilities	Pikes Peak Center Sound System	0	0	0	0	0
County-Wide	Pikes Peak Regional Communication Network	(1,560,000)	(1,560,000)	(1,560,000)	(1,105,000)	
Ending Operational Savings		69,716	69,260	100,212	908,211	11,599