

COUNTY ADMINISTRATION

SHERRI CASSIDY, CPFO, CHIEF FINANCIAL OFFICER
&
DAVE ROSE, CHIEF PUBLIC INFORMATION OFFICER

Citizen Outreach Group – September 24, 2018

Members Present: Stephanie Adams, Jeff Aldrich, David Couch, Kelvin Dean, Ed Dills, Annette Hagopian, Roland Rainey, Creed Spillane

Members Absent: Theresa Carter, Arthur Glynn

County Staff Present: Sherri Cassidy, Dave Rose, Deanna Ruschioni

Commissioners Present:

Guests:

The meeting was called to order at 9:35 a.m.

Administrative Items

- 1) A motion was made to approve the August 20, 2018 meeting minutes; it was seconded and the minutes were approved as written.

2019 Preliminary Balanced Budget & Critical Needs, and 5-Year Financial Roadmap 2019-2023

Sherri Cassidy, Chief Financial Officer provided a presentation overview of the 2019 Preliminary Balanced Budget & Critical Needs, and the 5-Year Financial Roadmap 2019-2023. This is the same presentation given to the Board of County Commissioners on Thursday, September 20, 2018 at the Budget Hearing #1 for the presentation of the Preliminary Balanced Budget. *A link to this presentation and the 2019 Preliminary Balanced Budget document is attached:* <https://admin.elpasoco.com/financial-services/budget-finance/county-budget/>;

The 2019 Budget Calendar which provides the 2019 Budget Hearing dates and what is presented on those dates, can be found on this same website page from the link above.

- It is a statutory requirement that each county present a Preliminary Balanced Budget to the Board of County Commissioners no later than October 15th of each year. It is then open for public inspection prior to the adoption of the budget which has a statutory deadline of December 15th. The El Paso County 2019 Original Adopted Budget is scheduled to be presented at the Budget Hearing #5 BoCC meeting scheduled for November 29, 2018.
- The Citizen Outreach Group is scheduled to present their recommendations to the Board on the afternoon of October 18th during the Budget Hearing #3 BoCC meeting. A draft of this presentation was handed out to the members, and they were asked to review the information from the presentation Sherri spoke to and to share any recommendations the committee would like to stress in their presentation which will be finalized at the next COG meeting scheduled for Monday, October 15, 2018.



It was mentioned in the COG meeting that the continuation of the Public Safety Tax initiative has been placed on the November, 2018 ballot and it does have a sunset date. The original Public Safety Tax was passed for eight years with the sunset date of January 1, 2021. The new Public Safety Tax ballot initiative has a ten year adoption, but we are voting it in two years in advance of the original Public Safety Tax sunset date.

- One hundred percent of this tax goes strictly towards public safety, and the .23% is TABOR exempt and has to be spent on this initiative only.
- Commissioner Waller will provide the COG with the information needed to share with the public.

The meeting adjourned at 11:00 a.m.