



## Legislation Text

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**File #:** 24-210, **Version:** 1

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**TO:** Board of Supervisors  
**FROM:** Ryan J. Alsop, County Executive Officer  
**REPORT BY:** Daniel Sanchez, Senior Management Analyst  
**SUBJECT:** Five-year budget forecast presentation

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### **RECOMMENDATION**

Receive a presentation of the five-year budget forecast (No fiscal impact).

### **BACKGROUND**

As part of the County's annual budget process, the Board reviews the five-year forecast. This presentation is intended to highlight any financial trends in revenues and expenses that help inform the upcoming budget process. The projections provided in the five-year forecast are high-level assumptions and are intended to reflect general financial trends to inform policy. This is not intended to establish preliminary budget figures nor to present an accounting of fund balances.

### **FISCAL & STRATEGIC PLAN IMPACT**

Is there a Fiscal Impact?	No
Is it currently budgeted?	No
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	This forecast is intended to provide general financial trends to inform policy.
Is the general fund affected?	No
Future fiscal impact:	None
Consequences if not approved:	This item is a presentation. Without the presentation the board will not hear staff's long-term projections on the condition of the General Fund.

### **ENVIRONMENTAL IMPACT**

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.