

ATTACHMENT B
May 28, 2025, Budget Hearings
Board-directed Follow-up and Pending Budget Issues
For the FY 2025-26 Adopted Budget

The Board of Supervisors considered additional funding requests for FY 2025-26 expenditures and requested follow-up reports and discussion on several funding requests to more thoroughly understand the nature and scope of the issues, impacts, and availability of potential financing options. Board-directed follow-up issues and actions include:

1. Information Technology Department—The Board requested additional information about the projected FY 2025-26 cost overruns on the Enterprise Resource Planning (ERP) Replacement project currently in progress.
2. Public Works, Facilities and Parks – The Board requested a presentation and discussion on the Vehicle Asset Management Program (VAMP), including allocated charges to offices/departments and potential impacts to the program if annual charges are suspended and redirected toward other needs.
3. Public Works, Facilities and Parks — The Board requested a review of the financing options for the Americans with Disabilities Act Deferred Maintenance/Jail capital improvement project, which has an estimated total cost of \$2,500,000.
4. County Administrative Office — The Board requested that contributions to The Reservoir for their agricultural technology initiatives and Regenerative California for their waterfront and fisheries initiatives be referred to the Measure AA Subcommittee as a possible funding source for the contributions.
5. Sheriff-Coroner – The Board requested that the funding request for Axon body cameras from the Sheriff-Coroner’s Office be referred to the Measure AA Subcommittee as a possible funding source for the request.