

**CAO FY 2022-23 Facilities Capital Budget  
PROPOSED WORKPLAN as of July 26, 2022**

Project Title	Requested Amount for FY 2022-23	Funding Source
Countywide Special Projects	150,000	ACO Fund
Facilities Planning	150,000	ACO Fund
New Facility Asset Management System	250,000	ACO Fund
Placerville Jail Expansion	18,196,959	SB844 Grant
- Staff time not billable to grant	100,000	ACO Fund
- Match requirement	180,284	General Fund
Juvenile Hall Replacement planning/design	800,000	\$550K General Fund, \$250K JH reserve
El Dorado Center - SLT	50,000	ACO Fund
Shakori Garage	3,332,542	General Fund - Capital Reserve
Deferred Maintenance (see below)	6,040,000	\$5,500,273 ACO Fund, \$180,000 CJ Funding, \$100,000 Tobacco Settlement, \$259,727 GF
Parks and Trails (see detail below)	366,000	\$100,000 General Fund, \$260,850 ACO Fund, \$5,150 Quimby Funds
AQMD Charging Stations	0	AQMD funds
AQMD Fairground Pathway Construction	0	AQMD funds
Sheriff Various Projects	975,000	Sheriff
Facilities Planning Spring Street/Courts/PHF/Elections	500,000	General Fund
Placerville Jail Safety Upgrades	600,000	General Fund
SLT Jail Safety Upgrades	375,000	General Fund
SLT JTC outdoor heating	167,529	Probation
Perks Court Navigation Center	4,159,011	\$2,971,511 HHSA, \$900K ARPA, \$287,500 City of Placerville
<b>Total ACO Workplan</b>	<b>36,392,325</b>	

<b>Totals by Funding Source</b>	
ACO	6,461,123
Criminal Justice SRF	180,000
General Fund	2,565,011
Capital Reserve	3,332,542
Juvenile Hall Designated Reserve	250,000
Quimby Funds	5,150
HHSA Tobacco Settlement Funds	100,000
HHSA Various	2,971,511
City of Placerville	287,500
Sheriff	975,000
Probation	167,529
SB 844 Funds	18,196,959
ARPA funds	900,000
Total	36,392,325

<b>Parks / Trails Workplan</b>	<b>Budget</b>	<b>Funding Source</b>
Forebay Park Playground	40,000	General Fund
Forebay Park ADA	43,000	ACO Fund
Bradford Park Playgroud Cover	35,000	General Fund
SPTC Natural Trail Permits	43,000	ACO Fund
Pioneer Park Skatepark Pad	50,000	\$44,850 ACO Fund, Quimby \$5,150
HLP Shade Structure	25,000	General Fund
Joe's Skatepark Lighting	30,000	ACO Fund
HLP New Septic System for new bathroom	100,000	ACO Fund
<b>Parks / Trails Total</b>	<b>366,000</b>	

<b>Deferred Maintenance Subtotals by Building:</b>	
Building A	375,000
Building B	175,000
Building C	250,000
Ag	150,000
Placerville Jail (\$219K Criminal Justice)	1,250,000
Main Library	200,000
Cameron Park Library	95,000
El Dorado Hills Library	-
El Dorado Hills Sr. Center	525,000
Spring Street (\$100K Tobacco Settlement)	300,000
Veteran's Building	150,000
Placerville Animal Shelter	50,000
SLT Johnson Center	100,000
SLT JTC	25,000
SLT Jail	1,535,000
SLT Library	505,000
DOT Shakori (General Fund)	30,000
SLT Animal Shelter	50,000
SLT HHSA Sandy Way	275,000
<b>Deferred Maintenance Total</b>	<b>6,040,000</b>