

CAO FY 2024-25 Facilities Capital Budget PROPOSED WORKPLAN as of June 17, 2025		
Project Title	Requested Amount for FY 2024-25	Funding Source
Countywide Special Projects	350,000	ACO Fund
Facilities Planning	125,000	ACO Fund
Placerville Jail Expansion	25,000,000	SB844 Grant
- Match requirement	170,257	General Fund Capital Designation (GFCD)
- Capital Designation	14,253,695	General Fund Capital Designation
Juvenile Hall Replacement planning/design	1,700,000	\$600K GFCD, \$1.1M JH designation
Deferred Maintenance (see below)	8,284,653	\$4,665,923 ACO Fund, \$223,900 CJ Funding, \$2,994,830 GF Capital Designation, \$100,000 Tobacco Settlement, \$300,000 PH ARPA
Parks and Trails (see detail below)	555,000	\$120K HLP, \$435K ACO Fund
Sheriff Various Projects	221,000	Sheriff
Court renovation/move	5,025,000	General Fund Capital Designation
SLT Jail Safety Upgrades	1,500,000	General Fund Capital Designation
Chili Bar	184,000	General Fund (Org 1560620)
Emerald Bay properties remodel	3,700,000	GFCD \$2,715,000, PH Fund Balance \$500K, ACO Fund \$485K
Permanent Navigation Center	3,900,000	\$2.8M HHAP, \$200K PHLA, \$500K ARPA Audit Reserve, \$400K Public Health ARPA
Library Grants	767,610	Library
Probation SLT JTC Controls upgrade	290,000	AB 178 - Probation Funding
Probation SLT JTC lighting and paint	80,000	AB 178 - Probation Funding
Tahoma design	600,000	\$500K TOT, \$100K DOT
Spring Street Planning	200,000	ARPA
El Dorado Hills Library Sign	30,000	\$22,136 Library, \$7,864 ACO
Total ACO Workplan	66,936,215	

Totals by Funding Source	
ACO	6,018,787
Criminal Justice SRF	223,900
General Fund Capital Designation (Org 1550500)	27,308,782
Juvenile Hall Designation (Org 1550500)	1,100,000
General Fund (TOT - Org 1560620)	184,000
ARPA General Fund Audit Reserve	900,000
HHSA Tobacco Settlement Funds	100,000
Sheriff	221,000
Probation	370,000
SB 844 Funds	25,000,000
Public Health ARPA Funds	300,000
Public Health HHAP (\$2.8M) and PHLA (\$200K)	3,000,000
Public Health Fund Balance	500,000
Library Grant Funds	767,610
Henningsen Lotus Park (HLP) SRF	120,000
Department 15 - TOT	500,000
DOT - Tahoma	100,000
ARPA (Public Health)	200,000
Library - Donations	22,136
Total	66,936,215

Parks / Trails Workplan	Budget	Funding Source
Pioneer Park parking lot	200,000	ACO Fund
Forebay Park Backflow Preventer	25,000	ACO Fund
ADA improvements HLP	120,000	HLP fees
El Dorado Trail Jacquier Crack & Fill Seal coat	150,000	ACO Fund
HLP Ballfield rehab	60,000	ACO Fund
Parks / Trails Total	555,000	

Deferred Maintenance Subtotals by Building:	
Building A	100,000
Building B	173,000
Building C	595,000
Temporary Navigation Center	50,000
Ag	440,000
Placerville Jail (\$219K Criminal Justice)	1,249,517
Main Library	145,000
Cameron Park Library	100,000
El Dorado Hills Library	550,000
El Dorado Hills Sr. Center	325,000
Spring Street (\$100K Tobacco Settlement)	60,000
Veteran's Building	85,000
Museum	60,000
Placerville Animal Shelter	60,000
SLT Johnson Center	970,000
SLT El Dorado Center	100,000
SLT JTC	510,000
SLT Jail	1,375,000
SLT Library	120,000
DOT Shakori	50,000
SLT Animal Shelter	425,000
SLT HHSA Sandy Way	260,000
Emerald Bay properties	490,000
Deferred Maintenance Total	8,292,517