

**CAO FY 2025-26 Facilities Capital Budget
PROPOSED WORKPLAN as of June 9, 2026**

Project Title	Requested Amount for FY 2025-26	Funding Source
Countywide Special Projects	443,492	ACO Fund, \$90 PSF Interest
Facilities Planning	125,000	ACO Fund
Placerville Jail Expansion	20,096,659	SB844 Grant
	13,041,620	General Fund Capital Designation
Deferred Maintenance (see below)	7,341,000	\$6,722,894 ACO Fund, \$218,106 CJ Funding, \$100,000 Tobacco Settlement, \$300,000 PH ARPA
Parks and Trails (see detail below)	485,000	\$115K HLP, \$5K Pioneer, \$365K ACO Fund
Sheriff Various Projects	203,347	Sheriff - SLT Intake & Targets
Sheriff Booking area	1,000,000	Sheriff
Sheriff showers & bathroom	96,000	Sheriff
Court renovation/move	3,200,000	General Fund Capital Designation
Chili Bar	41,500	General Fund (Org 1560620)
Emerald Bay properties remodel	6,200,000	GFCD \$4,515,000, PH Fund Balance \$500K, ACO Fund \$1,185,000
Permanent Navigation Center	4,000,000	\$2.8M HHAP, \$200K PHLA, \$1M ARPA
Library Grants	562,771	Library
Probation control panel upgrade SLT JTC	390,000	AB 178 - Probation Funding
Union Mine Modular Replacment	476,100	Environmental Management
Tahoma design	500,000	Road Fund
OWPR Remodel	75,000	\$22,500 IT, \$52,500 OWPR
Total ACO Workplan	58,277,489	

Totals by Funding Source	
ACO	8,841,296
Criminal Justice SRF	218,106
General Fund Capital Designation (Org 1550500)	20,756,620
General Fund (TOT - Org 1560620)	41,500
ARPA General Fund	1,000,000
HHSA Tobacco Settlement Funds	100,000
Sheriff	1,299,347
SB 844 Funds	20,096,659
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	562,771
Henningsen Lotus Park (HLP) SRF	115,000
Interest PSF	90
Environmental Management	476,100
Probation AB 178	390,000
IT	22,500
CAO - OWPR	52,500
Road Fund	500,000
Pioneer Park	5,000
Total	58,277,489

Parks / Trails Workplan	Budget	Funding Source
Pioneer Park parking lot	200,000	ACO Fund
ADA improvements HLP	115,000	HLP fees
El Dorado Trail Jacquier Crack & Fill Seal coat	70,000	ACO Fund
Pioneer Park paint, fascia, roof	100,000	ACO Fund, \$5K Pioneer Park SRF
Parks / Trails Total	485,000	

Deferred Maintenance Subtotals by Building:	
Building A	175,000
Building B	386,000
Building C	400,000
Temporary Navigation Center	-
Ag	255,000
Placerville Jail (\$219K Criminal Justice)	1,300,000
Main Library	-
Cameron Park Library	-
El Dorado Hills Library	140,000
El Dorado Hills Sr. Center	525,000
Spring Street (\$100K Tobacco Settlement)	210,000
Veteran's Building	300,000
Museum	-
DOT - Headington	100,000
Facilities	100,000
Ponderosa Building	500,000
Placerville Animal Shelter	-
Public Safety Facility	450,000
SLT Johnson Center	100,000
SLT El Dorado Center	100,000
SLT JTC	300,000
SLT Jail	1,600,000
SLT Library	50,000
DOT Shakori	-
SLT Animal Shelter	50,000
SLT HHSA Sandy Way	-
Emerald Bay properties	300,000
Deferred Maintenance Total	7,341,000