

FIVE-YEAR CIP OVERALL EXECUTIVE SUMMARY

DEPARTMENTS	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL
AIRPORTS							
Executive Airport	\$0	\$1,517,000	\$898,000	\$2,662,500	\$11,700,000	\$1,650,000	\$18,427,500
Franklin Field	0	100,000	0	0	0	0	100,000
Mather Airport Sacramento	0	3,949,000	7,553,000	27,782,000	15,322,000	16,975,000	71,581,000
International Airport	918,188,582	79,463,980	93,308,733	29,575,000	36,250,000	8,700,000	1,165,486,295
SUBTOTAL	\$918,188,582	\$85,029,980	\$101,759,733	\$60,019,500	\$63,272,000	\$27,325,000	\$1,255,594,795
COUNTY FACILITIES							
General Services -- County Buildings & Capital Construction	\$110,235,325	\$26,745,897	\$18,435,680	\$8,471,269	\$4,198,054	\$1,100,000	\$169,186,225
Libraries	539,777	2,579,835	200,000	0	0	0	3,319,612
Transportation	108,719,000	66,775,000	97,112,000	127,482,000	80,088,000	102,616,000	582,792,000
Waste Management & Recycling	5,871,624	11,121,147	14,091,901	13,951,435	14,041,583	8,346,292	67,423,983
Water Resources	2,735,938	2,601,553	1,802,500	6,239,000	1,985,700	0	15,364,691
SUBTOTAL	\$228,101,664	\$109,823,432	\$131,642,081	\$156,143,704	\$100,313,337	\$112,062,292	\$838,086,511
REGIONAL PARKS							
Parks Construction	\$2,035,024	\$2,294,069	\$1,526,825	\$1,890,026	\$2,590,677	\$1,170,000	\$11,506,621
TOTAL	\$1,148,325,270	\$197,147,481	\$234,928,639	\$218,053,230	\$166,176,014	\$140,557,292	\$2,105,187,927