

FIVE-YEAR CIP OVERALL EXECUTIVE SUMMARY

DEPARTMENTS	PRIOR YEARS	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	TOTAL
AIRPORTS							
Executive Airport	\$25,000	\$1,206,500	\$4,935,300	\$338,000	\$312,000	\$0	\$6,816,800
Franklin Field	0	175,000	1,475,000	0	0	0	1,650,000
Mather Airport	61,161	17,381,569	2,484,609	11,305,000	25,370,000	20,526,000	77,128,339
Sacramento International Airport	7,342,042	35,330,777	310,361,251	299,837,582	318,226,002	60,104,000	1,031,201,654
SUBTOTAL	\$7,428,203	\$54,093,846	\$319,256,160	\$311,480,582	\$343,908,002	\$80,630,000	\$1,116,796,793
COUNTY FACILITIES							
Facility Planning, Architecture and Real Estate -- County Buildings & Capital Construction	\$37,448,357	\$43,962,441	\$32,456,420	\$39,407,245	\$27,471,106	\$2,064,367	\$182,809,936
Environmental Management	180,337	225,510	1,410,596	1,041,714	1,042,543	1,046,289	4,946,989
Sheriff	50,000	100,000	50,000	1,581,000	988,000	988,000	3,757,000
Human Assistance	522,094	2,546,673	1,419,007	3,206,520	4,132,020	6,841,633	18,667,947
Libraries	5,425,460	1,474,928	2,193,961	0	0	0	9,094,349
Transportation	56,723,000	84,847,000	117,864,000	99,525,000	61,937,000	53,202,000	474,098,000
Waste Management & Recycling	3,156,974	11,403,839	18,967,754	13,694,857	13,943,514	11,500,755	72,667,693
Water Resources	1,335,502	4,053,576	5,465,039	4,659,220	3,715,200	3,296,000	22,524,537
SUBTOTAL	\$104,841,724	\$148,613,967	\$179,826,777	\$163,115,556	\$113,229,383	\$78,939,044	\$788,566,451
REGIONAL PARKS							
Parks Construction	\$3,082,462	\$4,200,762	\$3,897,936	\$413,500	\$241,500	\$771,865	\$12,608,025
GRAND TOTAL	\$115,352,389	\$206,908,575	\$502,980,873	\$475,009,638	\$457,378,885	\$160,340,909	\$1,917,971,269