

OVERALL SUMMARY

DEPARTMENTS	PRIOR YEARS	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	TOTAL
AIRPORTS							
Executive Airport	\$126,530	\$294,904	\$1,286,616	\$2,927,810	\$4,257,502	\$788,938	\$9,682,300
Franklin Field	0	376,600	1,106,650	141,750	0	0	1,625,000
Mather Airport	201,618	5,620,492	11,959,591	5,507,635	5,828,537	1,882,500	31,000,373
Sacramento International Airport	515,610	41,718,319	67,896,943	76,496,291	163,404,300	289,165,400	639,196,863
SUBTOTAL	\$843,758	\$48,010,315	\$82,249,800	\$85,073,486	\$173,490,339	\$291,836,838	\$681,504,536
COUNTY FACILITIES							
County Buildings & Capital Construction	\$34,547,513	\$81,698,757	\$60,439,020	\$36,717,650	\$10,870,100	\$585,427	\$224,858,467
Human Assistance	307,094	1,371,786	2,829,662	3,104,054	7,893,479	10,204,002	25,710,077
Libraries	603,051	5,727,383	1,800,000	0	0	0	8,130,434
Transportation	66,243,000	55,417,000	57,253,000	56,911,000	56,541,000	30,994,000	323,359,000
Waste Management & Recycling	1,422,941	12,398,988	12,546,946	8,321,805	7,946,896	10,758,470	53,396,046
Water Resources	1,049,000	5,398,500	5,680,000	2,972,700	5,195,900	2,664,600	22,960,700
SUBTOTAL	\$104,172,599	\$162,012,414	\$140,548,628	\$108,027,209	\$88,447,375	\$55,206,499	\$658,414,724
REGIONAL PARKS, RECREATION & OPEN SPACE							
Parks Construction	\$1,237,209	\$4,400,042	\$3,873,337	\$375,000	\$1,005,000	\$771,865	\$11,662,453
TOTAL	\$106,253,566	\$214,422,771	\$226,671,765	\$193,475,695	\$262,942,714	\$347,815,202	\$1,351,581,713