

# FIVE-YEAR CIP OVERALL EXECUTIVE SUMMARY

DEPARTMENTS	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
<b>AIRPORTS</b>							
Executive Airport	\$25,000	\$5,528,000	\$0	\$0	\$0	\$0	<b>\$5,553,000</b>
Franklin Field	0	525,000	1,225,000	0	0	0	<b>1,750,000</b>
Mather Airport	51,519	19,971,000	5,865,000	1,118,000	1,564,000	2,992,000	<b>31,561,519</b>
Sacramento International Airport	4,822,681	599,083,370	413,040,600	16,687,000	36,550,000	164,559,000	<b>1,234,742,651</b>
<b>SUBTOTAL</b>	<b>\$4,899,200</b>	<b>\$625,107,370</b>	<b>\$420,130,600</b>	<b>\$17,805,000</b>	<b>\$38,114,000</b>	<b>\$167,551,000</b>	<b>\$1,273,607,170</b>
<b>COUNTY FACILITIES</b>							
Facility Planning, Architecture and Real Estate -- County Buildings & Capital Construction	\$58,808,671	\$87,327,888	\$56,380,335	\$26,667,160	\$14,120,437	\$5,301,618	<b>\$248,606,109</b>
Environmental Management	250,847	145,000	3,371,200	818,600	843,100	868,150	<b>6,296,897</b>
Sheriff	150,000	150,000	100,000	1,551,100	1,441,560	1,479,000	<b>4,871,660</b>
Human Assistance	222,094	517,500	2,555,000	5,091,500	6,481,000	8,096,900	<b>22,963,994</b>
Libraries	338,617	521,151	2,070,399	0	0	0	<b>2,930,167</b>
Transportation	54,585,000	87,738,000	110,333,000	109,312,000	103,823,000	98,931,000	<b>564,722,000</b>
Waste Management & Recycling	4,379,080	35,002,409	15,643,443	8,332,536	17,178,110	11,329,410	<b>91,864,988</b>
Water Resources	5,263,597	5,788,100	3,323,090	3,576,100	2,981,000	2,628,000	<b>23,559,887</b>
<b>SUBTOTAL</b>	<b>\$123,997,906</b>	<b>\$217,190,048</b>	<b>\$193,776,467</b>	<b>\$155,348,996</b>	<b>\$146,868,207</b>	<b>\$128,634,078</b>	<b>\$965,815,702</b>
<b>REGIONAL PARKS</b>							
Parks Construction	\$3,646,927	\$4,075,342	\$2,576,289	\$165,300	\$771,865	\$0	<b>\$11,235,723</b>
<b>GRAND TOTAL</b>	<b>\$132,544,033</b>	<b>\$846,372,760</b>	<b>\$616,483,356</b>	<b>\$173,319,296</b>	<b>\$185,754,072</b>	<b>\$296,185,078</b>	<b>\$2,250,658,595</b>