

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