

FIVE-YEAR CIP OVERALL EXECUTIVE SUMMARY

DEPARTMENTS	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
AIRPORTS							
Executive Airport	\$0	\$1,053,000	\$550,000	\$0	\$0	\$0	\$1,603,000
Franklin Field	335,000	1,678,000	350,000	0	0	0	2,363,000
Mather Airport	1,256,600	8,640,000	10,813,000	4,402,000	8,186,000	322,000	33,619,600
Sacramento International Airport	4,810,785	251,327,467	263,023,467	213,713,466	274,578,300	267,677,300	1,275,130,785
SUBTOTAL	\$6,402,385	\$262,698,467	\$274,736,467	\$218,115,466	\$282,764,300	\$267,999,300	\$1,312,716,385
COUNTY FACILITIES							
Facility Planning, Architecture and Real Estate -- County Buildings & Capital Construction	\$79,655,952	\$81,400,130	\$46,038,958	\$11,491,515	\$9,523,377	\$475,000	\$228,584,932
Environmental Management	175,000	4,344,300	937,500	954,500	983,100	1,012,600	8,407,000
Sheriff	152,500	40,000	25,000	1,551,100	1,441,560	1,479,000	4,689,160
Human Assistance	464,100	1,289,900	3,788,600	5,090,600	7,449,200	8,905,400	26,987,800
Libraries	458,223	2,279,898	0	0	0	0	2,738,121
Transportation	72,127,000	94,385,000	99,801,000	109,673,000	112,895,000	70,957,000	559,838,000
Waste Management & Recycling	23,873,312	14,239,830	15,871,200	17,758,960	16,030,795	11,408,925	99,183,022
Water Resources	4,611,766	6,510,345	3,961,130	2,940,000	1,566,000	1,594,000	21,183,241
SUBTOTAL	\$181,517,853	\$204,489,403	\$170,423,388	\$149,459,675	\$149,889,032	\$95,831,925	\$951,611,276
REGIONAL PARKS							
Parks Construction	\$2,075,650	\$3,748,974	\$961,613	\$1,195,876	\$1,208,333	\$0	\$9,190,446
GRAND TOTAL	\$189,995,888	\$470,936,844	\$446,121,468	\$368,771,017	\$433,861,665	\$363,831,225	\$2,273,518,107