

FIVE-YEAR CIP OVERALL EXECUTIVE SUMMARY

DEPARTMENTS	PRIOR YEARS	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	TOTAL
AIRPORTS							
Executive Airport	\$64,900	\$1,701,082	\$1,352,315	\$4,923,450	\$0	\$0	\$8,041,747
Franklin Field	171,000	1,239,000	0	250,000	0	0	1,660,000
Mather Airport	474,557	9,796,280	12,851,359	73,533,220	3,767,237	0	100,422,653
Sacramento International Airport	19,051,316	34,410,864	298,245,656	849,698,562	265,244,700	24,807,000	1,491,458,098
SUBTOTAL	\$19,761,773	\$47,147,226	\$312,449,330	\$928,405,232	\$269,011,937	\$24,807,000	\$1,601,582,498
COUNTY FACILITIES							
County Buildings & Capital Construction	\$36,410,116	\$47,306,907	\$28,746,587	\$41,528,895	\$25,293,406	\$1,064,367	\$180,350,278
Human Assistance	22,094	200,000	1,455,000	1,655,000	5,568,050	7,639,033	16,539,177
Libraries	2,243,632	4,885,283	2,199,112	0	0	0	9,328,027
Transportation	50,354,000	72,389,000	75,167,000	55,583,000	61,820,000	27,120,000	342,433,000
Waste Management & Recycling	9,918,772	7,078,648	18,906,997	6,682,162	7,491,307	9,321,761	59,399,647
Water Resources	5,129,965	2,820,400	2,423,000	3,160,600	2,845,450	3,763,700	20,143,115
SUBTOTAL	\$104,078,579	\$134,680,238	\$128,897,696	\$108,609,657	\$103,018,213	\$48,908,861	\$628,193,244
REGIONAL PARKS, RECREATION & OPEN SPACE							
Parks Construction	\$3,458,087	\$4,819,634	\$4,436,105	\$551,952	\$666,000	\$271,865	\$14,203,643
GRAND TOTAL	\$127,298,439	\$186,647,098	\$445,783,131	\$1,037,566,841	\$372,696,150	\$73,987,726	\$2,243,979,385