

# FIVE-YEAR CIP EXECUTIVE SUMMARY

DEPARTMENTS	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL
<b>AIRPORTS</b>							
Executive Airport	\$0	\$694,900	\$4,942,000	\$0	\$0	\$0	\$5,636,900
Franklin Field	0	350,000	0	0	0	0	350,000
Mather Airport	682,000	2,731,000	8,399,600	19,706,500	13,151,000	22,106,000	66,776,100
Sacramento International Airport	744,242,285	577,313,630	77,208,604	64,566,738	6,215,000	18,830,000	1,488,376,257
<b>SUBTOTAL</b>	<b>\$744,924,285</b>	<b>\$581,089,530</b>	<b>\$90,550,204</b>	<b>\$84,273,238</b>	<b>\$19,366,000</b>	<b>\$40,936,000</b>	<b>\$1,561,139,257</b>
<b>COUNTY FACILITIES</b>							
General Services -- County Buildings & Capital Construction	\$81,865,486	\$33,911,486	\$35,056,738	\$13,374,778	\$9,146,139	\$2,600,000	\$175,954,627
Environmental Management	0	0	0	0	0	0	0
Sheriff	0	0	0	0	0	0	0
Human Assistance	0	0	0	0	0	0	0
Libraries	497,799	1,290,161	0	861,351	0	0	2,649,311
Transportation	85,888,000	106,068,000	95,753,000	139,223,000	135,004,000	66,264,000	628,200,000
Waste Management & Recycling	5,847,022	8,769,010	17,247,495	16,192,905	11,681,367	6,084,817	65,822,616
Water Resources	3,903,434	2,285,226	3,241,813	2,231,000	4,331,250	2,029,700	18,022,423
<b>SUBTOTAL</b>	<b>\$178,001,741</b>	<b>\$152,323,883</b>	<b>\$151,299,046</b>	<b>\$171,883,034</b>	<b>\$160,162,756</b>	<b>\$76,978,517</b>	<b>\$890,648,977</b>
<b>REGIONAL PARKS</b>							
Parks Construction	\$2,416,631	\$2,251,122	\$2,457,257	\$1,945,026	\$1,965,677	\$1,375,000	\$12,410,713
<b>TOTAL</b>	<b>\$922,926,026</b>	<b>\$733,413,413</b>	<b>\$241,849,250</b>	<b>\$256,156,272</b>	<b>\$179,528,756</b>	<b>\$117,914,517</b>	<b>\$2,451,788,234</b>