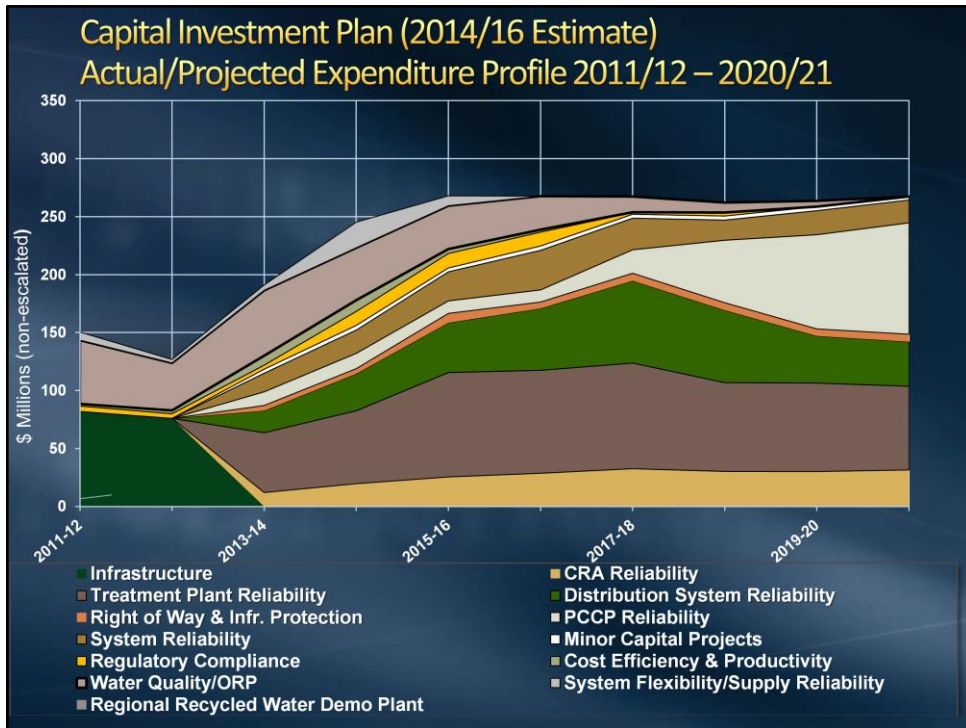


Proposed Biennial Budget Fiscal Years 2016/17 and 2017/18 Capital Investment Plan

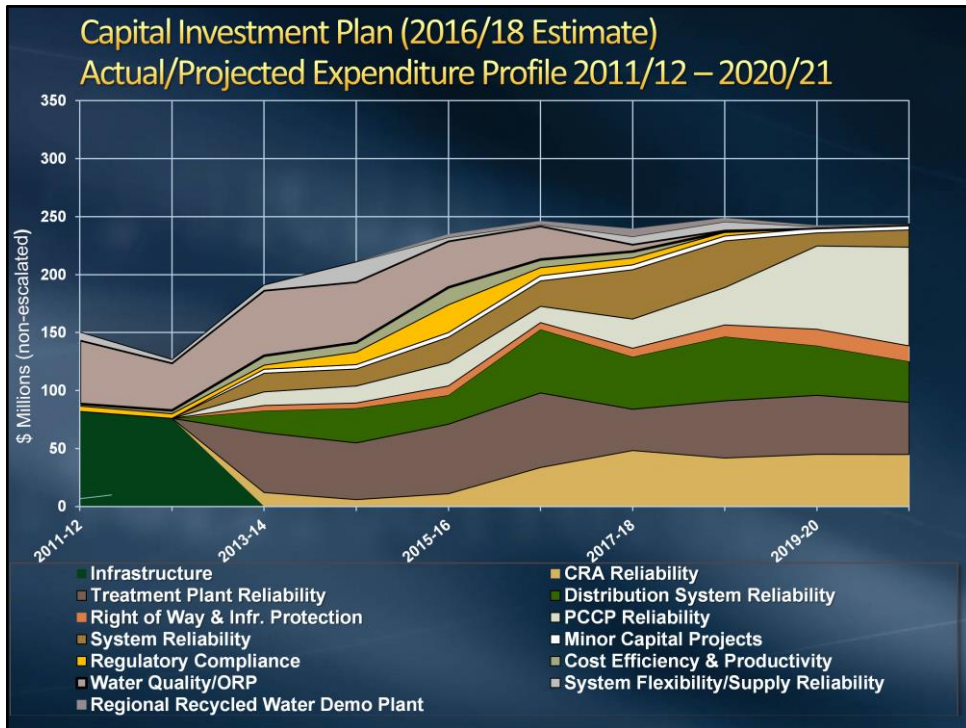
Board Budget Workshop





Projections based on estimates of costs, scope, schedule:

- Progress impacted by a variety of issues as I described earlier in the presentation.



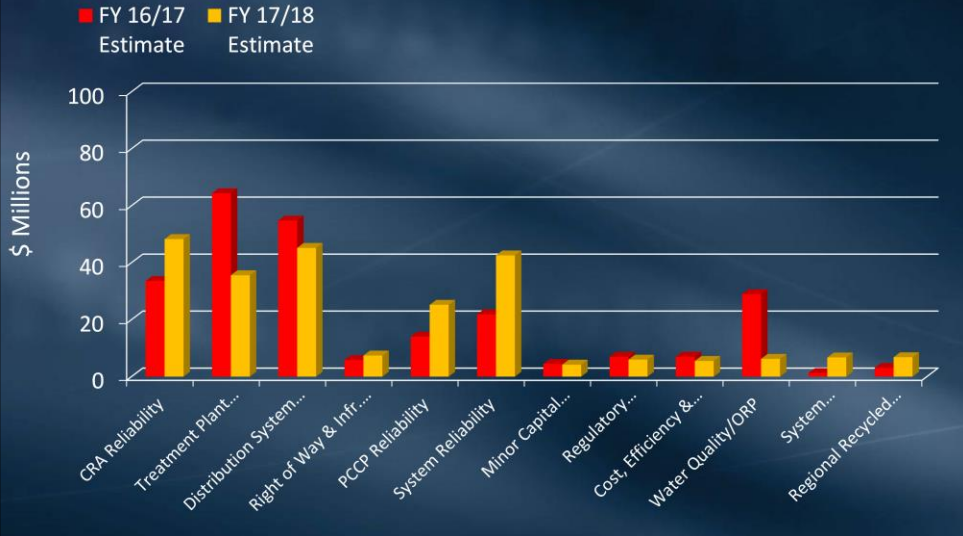
Projections based on estimates of costs, scope, schedule:

- Progress impacted by a variety of issues as I described earlier in the presentation.

FY 2016/18 Capital Investment Plan

Budget by Program

16/17 Estimate - \$246.4 Million
 17/18 Estimate - \$239.7 Million



CIP Budget vs. Actual FY 2006/07 to FY 2015/16

Average Variance: 25%

