

EXECUTIVE SUMMARY

Item Name: Approval of Revised TRIF 3-Year Budget

\$FWLRQ ,WHP

Requested Action: 7KH ERDUG RIKLFRDDVNSWBRWKH UHYLVHG 75,) \HDU EXGJHW DV FRQWDLQH G LQ WKLV H[HFXYLH VXPPD

Background/History of Previous Board Action

DSSOLFDEOH SROLF\

75,) UHYHQXH HVWLPDWHV GULYH WKH EXGJHW\ SURFHVV HVWLPDWH ERDUG RIILFH ORRNV WR WKH -/%&)LQ\$QFH \$GYLVI IRXUFWRU FRQVHQVXV UHYHQXH SURMFWLQJ ERDUG PDV IURP WLPDWH SGLPHG)\$& SURMFWLRQV EFRPH DYDLOD

)XUWUUVHG 75,) EXGJHW WZLWKHE ERDUG JRW DSSURYDO LQ QHFHVVDU\ DGMXVPHQW EDVHG RYHU UHYLVHG UHYHQXH

75,) UHYHQXH UHFHLYHG LQ H[FHV V RI WKH SURMFWHG HV 2SSRUWXQLWIX, QGWRDWLKH FRPLQJ ILVFDO \HDU 6LPLODUO UHYHQXH OHVV WKDQ SURMFWHG HIXWGLDWHZLODSBRUWHGX PDWFK WKH ORVV LQ UHYHQXH UHFHLYHG

75,) UHYHQXH DUH EXGJHWHG LQ WKH IROORZLQJ DUHDV

- x ABOR Office Operating ±75,) IXQGLQJ DOORFDWHG WR WKH ERDUG RSHUDWLQJ H[SHQGLWXUHV LQ VXSSRUW RI DGPLQLVWU VSHFLILF ERDUG LQLWLDWLYHV SURJUDPV DQG LQIUDV VXSSRUW DQG SURPWSWHJWKDVEBQGLQLWLDWLYHV

Contact Information:

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.HQ 3RQDS%25 [NHQ SRODVNR#D\]UHJHQWV HGX](#)

%RDUG RI 5HJHQWV 0HF