

EXECUTIVE SUMMARY

Item Name: Approval of Revised TRIF 3-Year Budget

\$FWLRQ ,WHP

Requested Action: 7KH ERDUG RIKLFRDDVNS\$BVAWKH 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 SURMFWLRQ\ PDV
IURP WLPDWH SGLPHG)\$& SURMFWLRQV EFRPH DYDLOD

)XUWUUVHG 75,) EXGJHW WZLWKHE ERDUG JRW DSSURYDO LQ
QHFHVVDU\ DGMXVPHQW EDVYGLPDWHYLVHG UHYHQXH

75,) UHYHQXH UHFHLYHG LQ H[FHV V RI WKH SURMFWHG HV
2SSRUWXQLWIX,QGWRDWLKHVFRPLQJ 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 SURP75)WJWKOVERQGLQ\LWLDWLYHV

Contact Information:

&KDG 6DPSVRQ \$%25DG VDP SVRQ#D]UHJHQWV HGX
.HQ 3RQDS\$25 [NHQ SRODVNR#D\]UHJHQWV HGX](#)

%RDUG RI 5HJHQWV 0HF