

EXECUTIVE RECOMMENDATION



M-NCPPC Affordability Reconciliation (P871747)

Category	M-NCPPC	Date Last Modified	02/27/19
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Other	(1,450)	-	-	(1,450)	-	-	(350)	(350)	(375)	(375)	-
TOTAL EXPENDITURES	(1,450)	-	-	(1,450)	-	-	(350)	(350)	(375)	(375)	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	(1,450)	-	-	(1,450)	-	-	(350)	(350)	(375)	(375)	-
TOTAL FUNDING SOURCES	(1,450)	-	-	(1,450)	-	-	(350)	(350)	(375)	(375)	-

COMPARISON (\$000s)

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years	FY 20 Approp.
Prior Year Approved	-	-	-	-	-	-	-	-	-	-	-	-
Agency Request	-	-	-	-	-	-	-	-	-	-	-	-
Recommended	(1,450)	-	-	(1,450)	-	-	(350)	(350)	(375)	(375)	-	-

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	-	-	-	-	-	-
Recommended vs Prior Year Approved	(1,450)	-	(1,450)	-	-	-
Recommended vs Agency Request	(1,450)	-	(1,450)	-	-	-



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EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
TOTAL FUNDING SOURCES	-	-	-	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	-	Year First Appropriation	FY16
Cumulative Appropriation	-	Last FY's Cost Estimate	-
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

Affordability adjustments have been made in individual M-NCPPC projects.