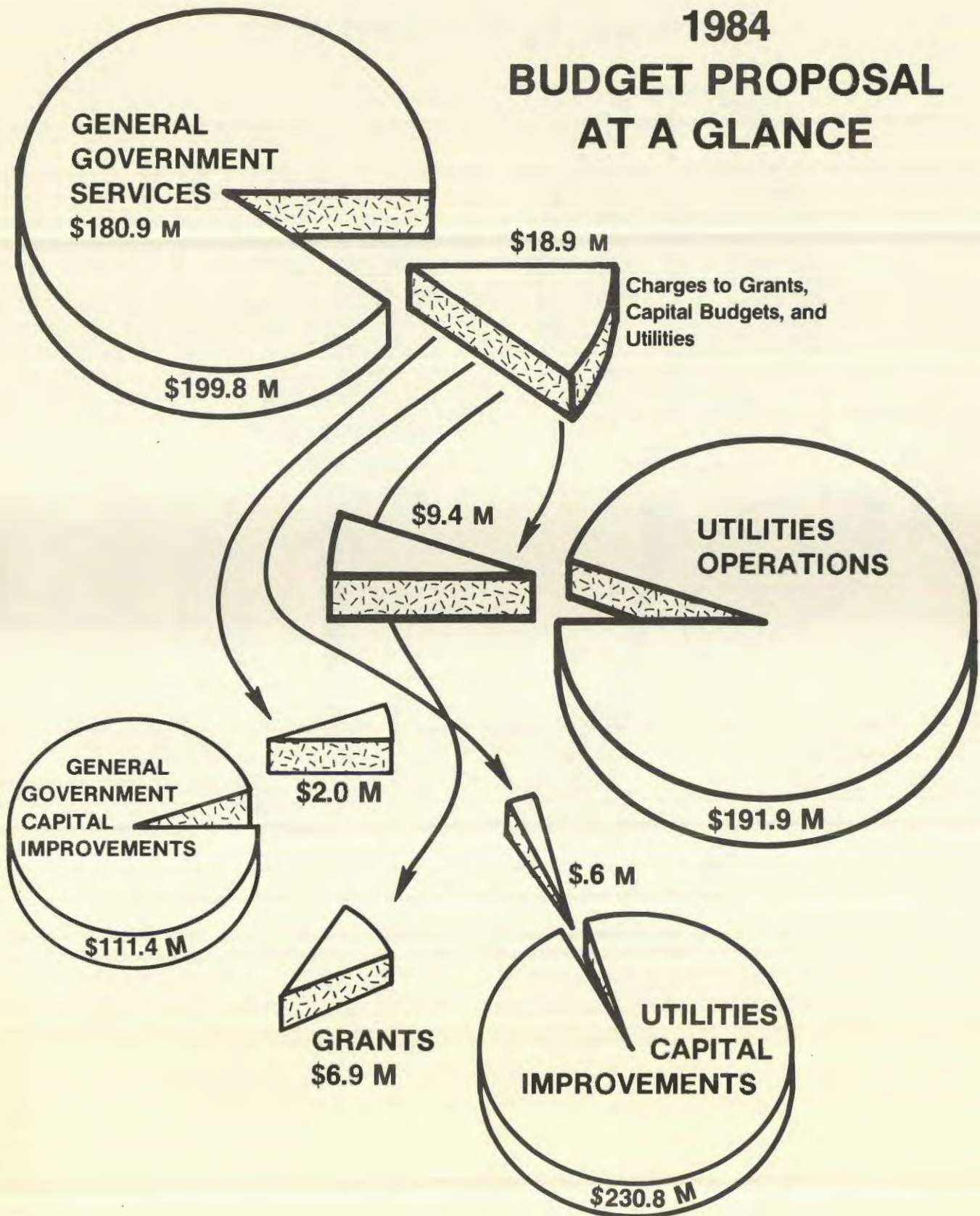
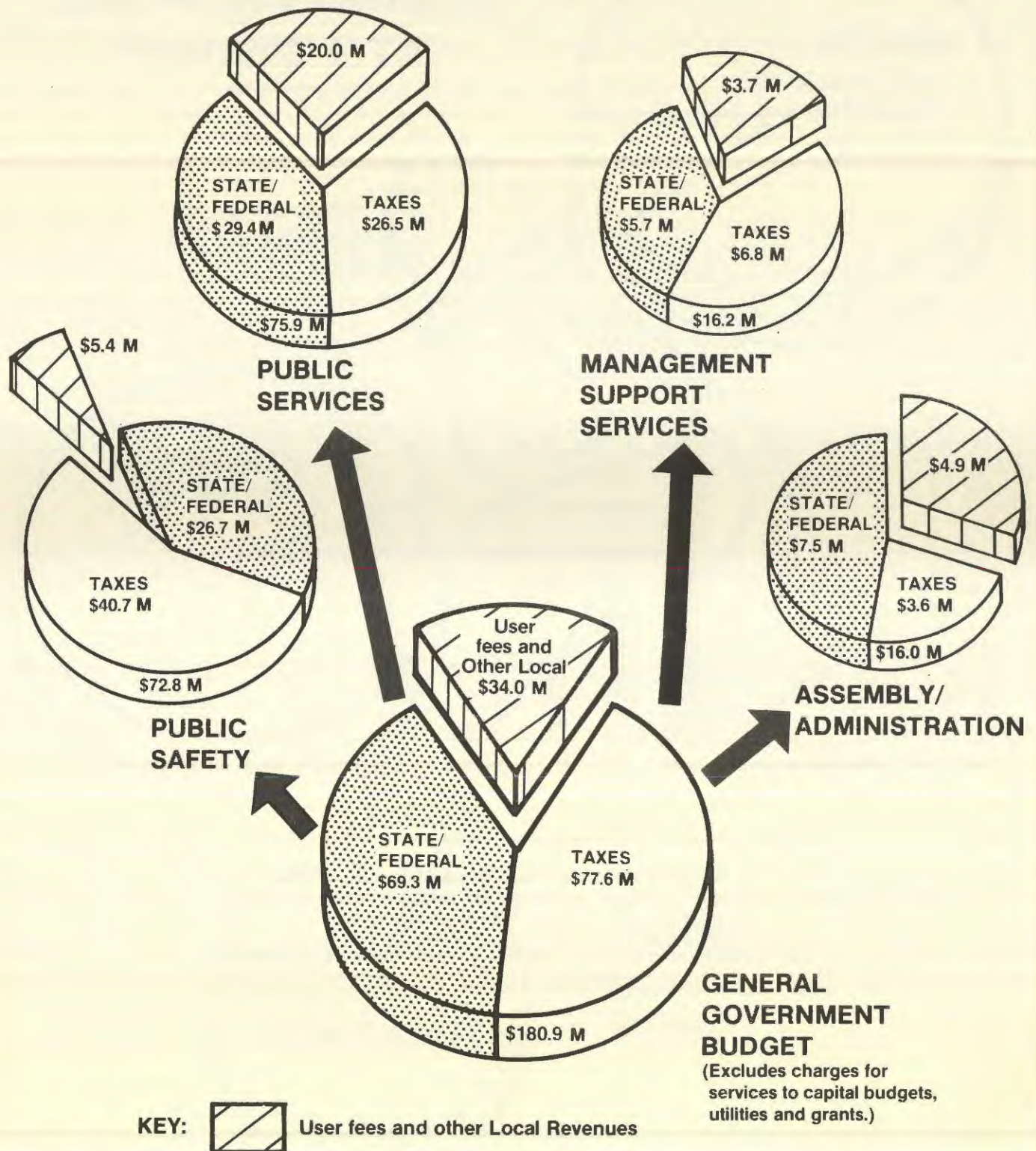


1984 BUDGET PROPOSAL AT A GLANCE



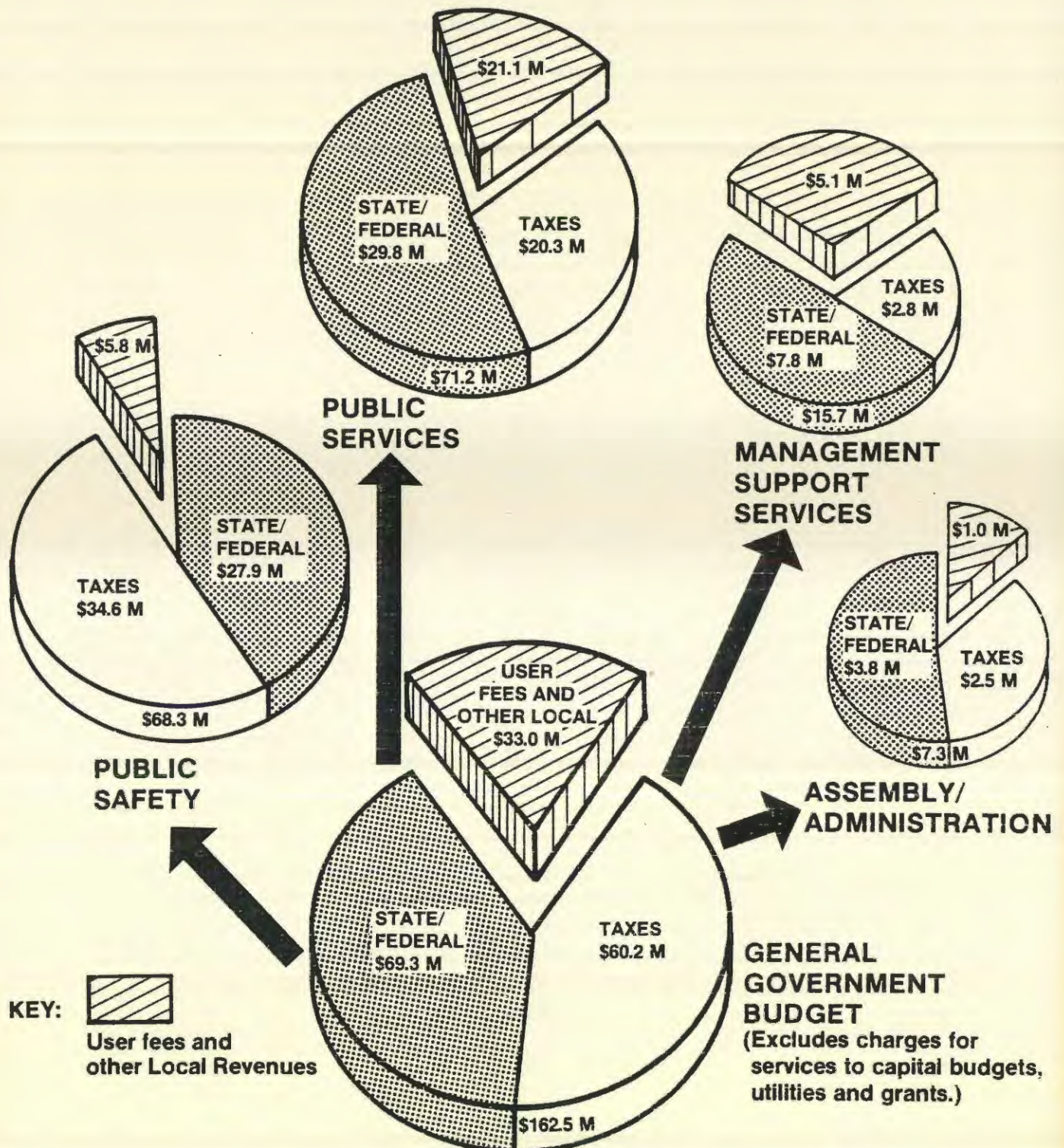
1984 Proposed GENERAL GOVERNMENT BUDGET PROFILE Revenues by Program Area



1984 Proposed (Revised)

GENERAL GOVERNMENT BUDGET PROFILE

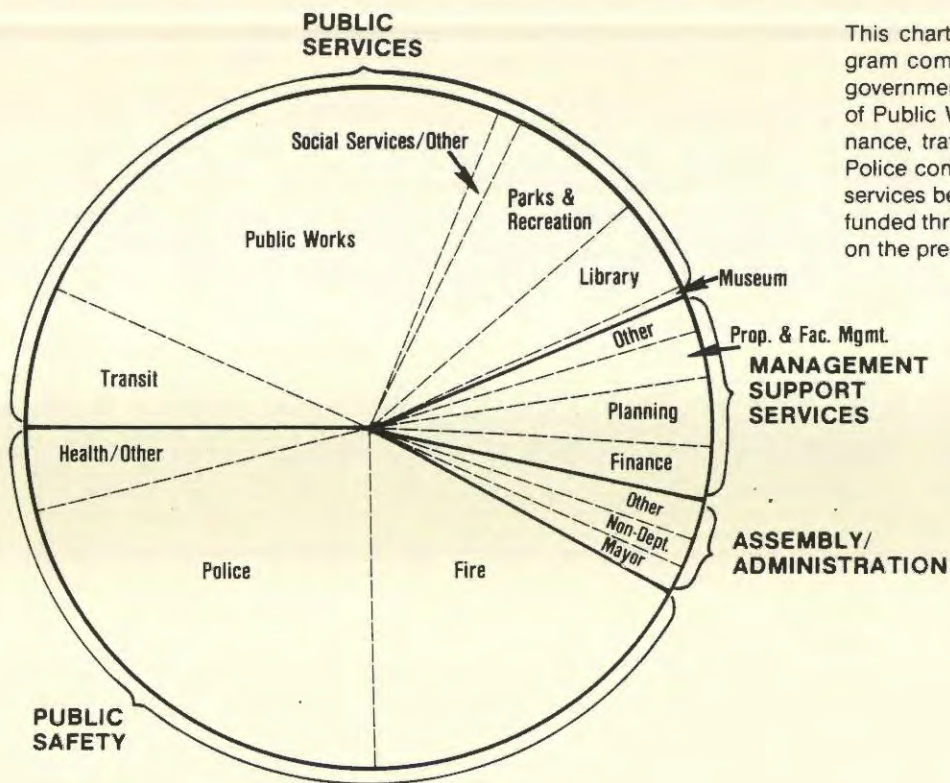
Revenues by Program Area



1984 Proposed (Revised)

GENERAL GOVERNMENT BUDGET PROFILE

Expenditures by Program Area

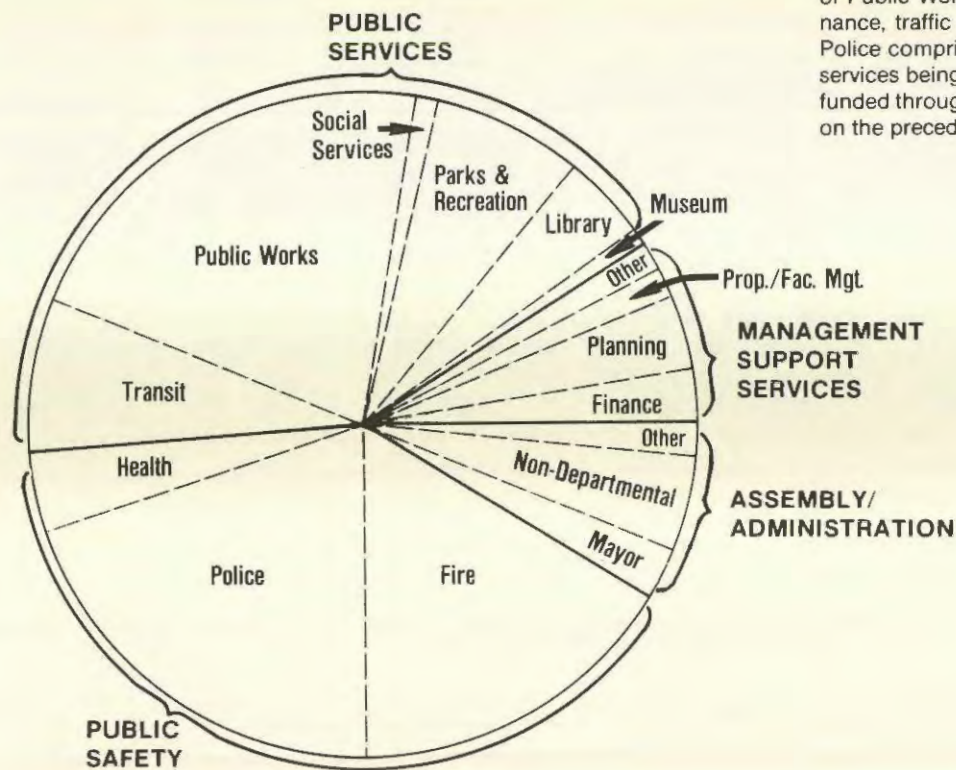


This chart shows the relative share each program comprises of the total municipal general government budget in 1984. The program areas of Public Works (which includes street maintenance, traffic control, building inspection) and Police comprise the greatest portions, with Fire services being the third largest. These costs are funded through a variety of sources, as depicted on the preceding page.

PUBLIC SAFETY		MANAGEMENT SUPPORT SERVICES		ASSEMBLY/ADMINISTRATION		PUBLIC SERVICES	
Office of Public Safety	\$ -0-	Manager/OPPB/ Admin. Spt.	\$ 1,322,460	Assembly	\$ 1,671,470	Office of Public Services	\$ 100,000
Health	6,269,930	Finance	3,960,750	Equal Rights	518,050	Museum	1,053,790
Transp. Insp.	210,460	Planning	5,581,170	Internal Audit	253,030	Library	7,230,690
Police	34,716,800	Info. Systems	1,101,930	Mayor	2,359,470	Parks & Rec.	10,430,820
Fire	27,134,620	Human Resources	52,230	Attorney	367,770	Soc. Services	1,655,940
TOTAL	\$68,331,810	Prop. & Fac. Mgt.	3,647,840	Capital Projects	-0-	Public Works	39,845,210
		TOTAL	\$15,666,380	Non-Dept.	2,094,930	Transit	10,877,640
				TOTAL	\$ 7,264,720	TOTAL	\$71,194,090

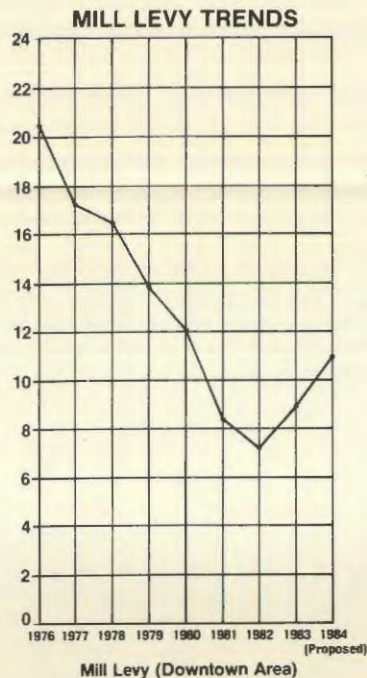
1984 Proposed GENERAL GOVERNMENT BUDGET PROFILE Expenditures by Program Area

This chart shows the relative share each program comprises of the total municipal general government budget in 1984. The program areas of Public Works (which includes street maintenance, traffic control, building inspection) and Police comprise the greatest portions, with Fire services being the third largest. These costs are funded through a variety of sources, as depicted on the preceding page.



PUBLIC SAFETY		MANAGEMENT SUPPORT SERVICES		ASSEMBLY/ ADMINISTRATION		PUBLIC SERVICES	
Office of Public Safety	\$ -0-	Manager/OPP/ Admin. Spt.	\$ 1,547,230	Assembly	\$ 1,781,720	Office of Public Services	\$ -0-
Health	7,427,080	Finance	4,417,970	Equal Rights	557,040	Museum	1,251,260
Transp. Insp.	223,190	Planning	6,526,590	Internal Audit	312,780	Library	7,844,030
Police	36,535,000	Info. Systems	1,296,810	Mayor	4,563,100	Parks & Rec.	13,134,910
Fire	28,592,050	Human Resources	19,500	Attorney	447,570	Soc. Services	1,968,230
TOTAL	\$72,777,320	Prop. & Fac. Mgt.	2,420,440	Capital Projects	-0-	Public Works	38,705,960
		TOTAL	\$16,228,540	Non-Dept.	8,397,520	Transit	12,953,560
				TOTAL	\$16,059,730	TOTAL	\$75,857,950

GENERAL GOVERNMENT Property Tax Profile



CALCULATION OF AVERAGE MILL LEVY

	1983	1984	Increase/ Decrease
Direct Costs	\$ 193,490,460	\$ 199,868,800	\$ 6,378,340
Less Charges to:			
Utilities,			
Capital Budget, and			
Grants	(19,456,780)	(18,945,260)	(511,520)
Less User Fees	(18,047,880)	(17,433,430)	(614,450)
Less Other Sources	(6,376,420)	(1,976,660)	(4,399,760)
Less Other Revenues:			
Other Local	(14,771,610)	(14,633,140)	(138,470)
State	(66,361,700)	(52,718,010)	(13,643,690)
Federal	(19,086,630)	(16,586,630)	(2,500,000)
STATE F.O.	85,448,330	69,364,640	
TAX REQUIREMENT	\$ 49,389,440	\$ 77,575,670	\$ 28,186,230
Areawide Assessed Valuation	\$ 10,407,877,000	\$ 11,460,000,000	\$ 1,052,123,000
Average Mill Levy	4.75 mills	6.77 mills	2.02 mills

1984 PROPOSED MILL LEVIES

Taxing Districts	Areawide	School* District	Fire	Road	Police	Parks and/or Recreation	Solid Waste	Road Debt (Service Area 35)	Total
Anchorage	1.84	3.66	1.28	1.23	2.20	.60	.17		10.98
Hillside/Rabbit Creek	1.84	3.66	1.28			.60	.17		7.55
Spenard/Muldoon/Sand Lake/Oceanview	1.84	3.66	1.28	1.23	2.20	.60	.17	.19	11.17
Girdwood	1.84	3.66	1.81				.17		7.48
Glen Alps	1.84	3.66		.61					6.11
Eagle River	1.84	3.66	1.28		2.20	.02	.17		9.17
Chugiak	1.84	3.66	.24		2.20	.02	.17		8.13
Eagle River/Chugiak Valley	1.84	3.66			2.20	.02	.17		7.89
Other Outside Bowl	1.84	3.66							5.50

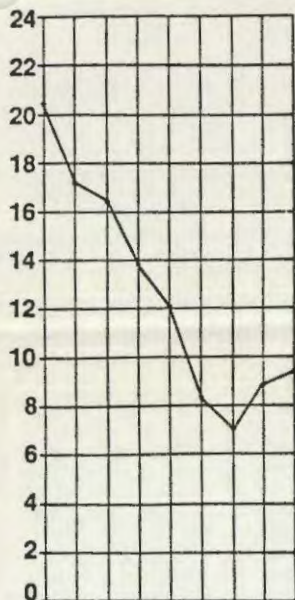
*School District mill levy assumed at approved rate for 1983 (3.66 mills)

AS OF 12-1-83 GENERAL GOVERNMENT Property Tax Profile

USER Fees
Reduced 132,090
due to profit
IN 181/221. Hpa.

(19,131,690)

MILL LEVY TRENDS



Mill Levy (Downtown Area)

CALCULATION OF AVERAGE MILL LEVY

	1983	1984 Proposed	1984 Proposed (Revised)
Direct Costs	\$ 193,490,460	\$ 199,868,800	\$ 181,169,490
Less Charges to:			
Utilities,			
Capital Budget, and			
Grants	(19,456,780)	(18,945,260)	(18,712,490)
Less User Fees	(18,047,880)	(17,433,430)	(17,778,020)
Less Other Sources	(6,376,420)	(1,976,660)	(1,346,480)
Less Other Revenues:			
Other Local	(14,771,610)	(14,633,140)	(14,117,820)
State	(66,361,700)	(52,718,010)	(52,718,010)
Federal	(19,086,630)	(16,586,630)	(16,586,630)
NET TAX REQUIREMENT	\$ 49,389,440	\$ 77,575,670	\$ 59,986,320
Areawide Assessed Valuation	\$ 10,407,877,000	\$ 11,460,000,000	\$ 11,460,000,000
Average Mill Levy	4.75 mills	6.77 mills	5.25 mills

TYPE OF PROPERTY/AMOUNT OF TAXES PAID AND PROPOSED

	1983	1984 Proposed (Revised)
Commercial	\$ 24,610,000	\$ 29,567,400
Residential	18,330,000	21,979,800
Vacant Land	7,230,000	8,671,500
	\$ 50,170,000	\$ 60,218,700

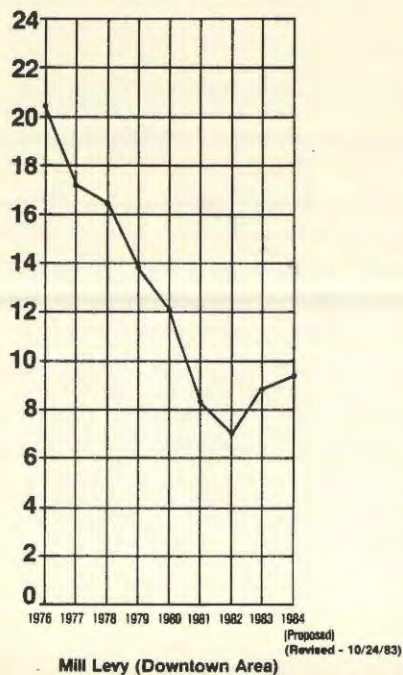
1984 REVISED MILL LEVIES

Taxing Districts	Areawide	School* District	Fire	Road	Police	Parks and/or Recreation	Solid Waste	Road Debt (Service Area 35)	Total
Anchorage	.67 .87	3.66	1.17/1.21	1.23/1.24	1.99/2.07	.42/.45	.00		9.30
Hillside/Rabbit Creek	.67 .87	3.66	1.17/1.21			.42/.45	.00		5.99
Spenard/Muldoon/Sand Lake									
Oceanview	.67 .87	3.66	1.17/1.21	1.23/1.24	1.99/2.07	.42/.45	.00	.19	9.49
Girdwood	.67 .87	3.66	2.10/2.21	.45			.00		6.54
Glen Alps	.67 .87	3.66		.45					4.78
Eagle River	.67 .87	3.66	1.17/1.21		1.99/2.07	.09/.18	.00		7.79
Chugiak	.67 .87	3.66	.22/.22		1.99/2.07	.09/.18	.00		6.80
Eagle River/Chugiak Valley	.67 .87	3.66			1.99/2.07	.09/.18	.00		6.58
Outside Bowl	.67 .87	3.66							4.33

*School District mill levy assumed at approved rate for 1983 (3.66 mills)

GENERAL GOVERNMENT Property Tax Profile

MILL LEVY TRENDS



CALCULATION OF AVERAGE MILL LEVY

	1983	1984 Proposed	1984 Proposed (Revised)
Direct Costs	\$ 193,490,460	\$ 199,868,800	\$ 181,169,490
Less Charges to:			
Utilities,			
Capital Budget, and			
Grants	(19,456,780)	(18,945,260)	(18,712,490)
Less User Fees	(18,047,880)	(17,433,430)	(17,778,020)
Less Other Sources	(6,376,420)	(1,976,660)	(1,346,480)
Less Other Revenues:			
Other Local	(14,771,610)	(14,633,140)	(13,809,160)
State	(66,361,700)	(52,718,010)	(52,718,010)
Federal	(19,086,630)	(16,586,630)	(16,586,630)
NET TAX REQUIREMENT	\$ 49,389,440	\$ 77,575,670	\$ 60,218,700
Areawide Assessed Valuation	\$ 10,407,877,000	\$ 11,460,000,000	\$11,460,000,000
Average Mill Levy	4.75 mills	6.77 mills	5.25 mills

TYPE OF PROPERTY/AMOUNT OF TAXES PAID AND PROPOSED

	1983	1984 Proposed (Revised)
Commercial	\$ 24,610,000	\$ 29,567,400
Residential	18,330,000	21,979,800
Vacant Land	7,230,000	8,671,500
	\$ 50,170,000	\$ 60,218,700

1984 REVISED MILL LEVIES

Taxing Districts	Areawide	School* District	Fire	Road	Police	Parks and/or Recreation	Solid Waste	Road Debt (Service Area 35)	Total
Anchorage	.87	3.66	1.17	1.23	1.99	.42	.00		9.34
Hillside/Rabbit Creek	.87	3.66	1.17			.42	.00		6.12
Spenard/Muldoon/Sand Lake									
Oceanview	.87	3.66	1.17	1.23	1.99	.42	.00	.19	9.53
Girdwood	.87	3.66	2.10				.00		6.63
Glen Alps	.87	3.66		.41					4.94
Eagle River	.87	3.66	1.17		1.99	.09	.00		7.78
Chugiak	.87	3.66	.22		1.99	.09	.00		6.83
Eagle River/Chugiak Valley	.87	3.66			1.99	.09	.00		6.61
Other Outside Bowl	.87	3.66							4.53

*School District mill levy assumed at approved rate for 1983 (3.66 mills)

OCTOBER 24, 1983

1984 PROPOSED (REVISED) BUDGET

DEPARTMENT/AGENCY	----- DIRECT COSTS -----						----- PROGRAM REVENUES -----		
	1983 REVISED	1984 PROPOSED	TAX LIMIT IMPACT	% CHANGE FROM 1984 PROPOSED	INCREASES EXCLUDED FROM TAX LIMIT (A)	1984 PROPOSED (REVISED)	1984 PROPOSED	TAX LIMIT IMPACT	1984 PROPOSED (REVISED)
ASSEMBLY	1,299,690	1,378,990	-60,760 (B)	-4.41%	0	1,318,230	47,470	0	47,470
EQUAL RIGHTS	455,400	465,320	-35,050 (B)	-7.53%	0	430,270	2,000	-2,000	0
INTERNAL AUDIT	323,090	395,560	-57,350 (B)	-14.50%	0	338,210	2,000	0	2,000
OFFICE OF THE MAYOR	4,090,760	3,828,400	-2,238,020	-58.46%	0	1,590,380	1,993,840	-1,693,840	300,000
MUNICIPAL ATTORNEY	2,128,400	2,254,650	-202,920	-9.00%	0	2,051,730	300	0	300
CAPITAL PROJECTS OFFICE	533,910	602,600	46,300 (C)	7.68%	0	648,900	0	0	0
MUNICIPAL MANAGER/OPPB	1,108,850	1,447,970	-154,730	-10.69%	0	1,293,240	0	0	0
FINANCE	7,017,540	7,710,170	-518,940	-6.73%	0	7,191,230	48,460	0	48,460
INFORMATION SYSTEMS	11,152,220	10,902,960	-1,163,030	-10.67%	0	9,739,930	50,000	0	50,000
COMMUNITY PLANNING	3,853,410	4,060,180	-836,880	-20.61%	0	3,223,300	319,000	400,000	719,000
PROPERTY/FACILITY MANAGEMENT	14,968,500	14,524,730	1,065,900	7.34%	0	15,590,630	1,140,280	718,740	1,859,020
HUMAN RESOURCES	2,163,290	2,142,960	-392,870	-18.33%	0	1,750,090	19,500	32,730	52,230
MUNICIPAL MANAGER TOTAL	40,263,810	40,788,970	-2,000,550	-4.90%	0	38,788,420	1,577,240	1,151,470	2,728,710
OFFICE OF PUBLIC SAFETY	341,660	347,640	0	0.00%	0	347,640	0	0	0
HEALTH/ENVIRONMENTAL PROTECTION	5,740,800	7,354,160	-1,216,930	-16.55%	0	6,137,230	794,400	-105,000	689,400
TRANSPORTATION INSPECTION	147,010	163,360	-6,880	-4.21%	0	156,480	66,750	89,730	156,480
FIRE	23,758,360	26,428,710	-1,587,250	-6.01%	1,000	24,842,460	1,051,900	342,960	1,394,860
POLICE	30,057,730	31,424,460	-1,596,090	-5.08%	0	29,828,370	1,354,070	310,000	1,664,070
PUBLIC SAFETY TOTAL	60,045,560	65,718,330	-4,407,150	-6.71%	1,000	61,312,180	3,267,120	637,690	3,904,810
OFFICE OF PUBLIC SERVICES	226,190	227,460	100,000 (D)	43.96%	0	327,460	0		0
MUSEUM	889,060	897,660	-270,000	-30.08%	80,010	707,670	3,300	351,790	355,090
LIBRARY	6,145,810	6,499,560	-1,000,000	-15.39%	616,480	6,116,040	15,670	-2,960	12,710
PARKS & RECREATION	10,247,150	11,149,000	-2,318,640	-20.80%	0	8,830,360	797,650	-662,900	134,750
SOCIAL SERVICES	2,052,620	2,370,580	-350,340	-14.78%	0	2,020,240	26,000	0	26,000
TRANSIT	11,082,850	11,617,050	-2,000,000	-17.22%	0	9,617,050	3,001,720	-171,600	2,830,120
PUBLIC WORKS	43,242,710	43,277,150	-1,516,090	-3.50%	3,216,360	44,977,420	6,279,250	580,540	6,859,790
PUBLIC SERVICES TOTAL	73,886,390	76,038,460	-7,355,070	-9.67%	3,912,850	72,596,240	10,123,590	94,870	10,218,460
NON-DEPARTMENTAL	10,463,450	8,397,520	-6,302,590	-75.05%	0	2,094,930	0	0	0
TOTAL	193,490,460	199,968,800	-22,613,160	-11.31%	3,913,850 (A)	181,169,490	17,013,560	188,190	17,201,750

4
(A)

(B) Reductions not required by Administration

OCTOBER 24, 1983

1984 PROPOSED (REVISED) BUDGET: PERSONNEL

DEPARTMENT/AGENCY	1984 PROPOSED				INCREASE/DECREASE				1984 PROPOSED (REVISED)			
	FULL TIME	PART TIME	TEMP	TOTAL	FULL TIME	PART TIME	TEMP	TOTAL	FULL TIME	PART TIME	TEMP	TOTAL
ASSEMBLY	22	0	0	22	-1	0	0	-1	21	0	0	21
EQUAL RIGHTS	8	1	0	9	0	0	0	0	8	1	0	9
INTERNAL AUDIT	6	0	0	6	-1	0	0	-1	5	0	0	5
OFFICE OF THE MAYOR	29	1	1	31	-10	-1	-1	-12	19	0	0	19
MUNICIPAL ATTORNEY	34	0	4	38	-3	0	0	-3	31	0	4	35
CAPITAL PROJECTS OFFICE	8	0	0	8	1	0	0	1	9	0	0	9
MUNICIPAL MANAGER/OPPB	27	0	0	27	-3	0	0	-3	24	0	0	24
FINANCE	169	1	1	171	-13	0	0	-13	156	1	1	158
INFORMATION SYSTEMS	116	0	0	116	-10	0	0	-10	106	0	0	106
COMMUNITY PLANNING	60	1	0	61	-13	0	0	-13	47	1	0	48
PROPERTY/FACILITY MANAGEMENT	63	0	0	63	-11	0	0	-11	52	0	0	52
HUMAN RESOURCES	30	0	0	30	-4	0	0	-4	26	0	0	26
MUNICIPAL MANAGER TOTAL	465	2	1	468	-54	0	0	-54	411	2	1	414
OFFICE OF PUBLIC SAFETY	3	0	0	3	0	0	0	0	3	0	0	3
HEALTH/ENVIRONMENTAL PROTECTION	75	6	0	81	-8	3	0	-5	67	9	0	76
TRANSPORTATION INSPECTION	3	0	0	3	0	0	0	0	3	0	0	3
FIRE	314	1	0	315	-27	-1	0	-28	287	0	0	287
POLICE	393	0	0	393	-13	0	0	-13	380	0	0	380
PUBLIC SAFETY TOTAL	788	7	0	795	-48	2	0	-46	740	9	0	749
OFFICE OF PUBLIC SERVICES	3	0	0	3	0	0	0	0	3	0	0	3
MUSEUM	19	2	2	23	-7	-1	0	-8	12	1	2	15
LIBRARY	76	11	0	87	-17	-2	0	-19	59	9	0	68
PARKS & RECREATION	132	33	145	310	-49	-24	-31	-104	83	9	114	206
SOCIAL SERVICES	29	0	0	29	-5	0	0	-5	24	0	0	24
TRANSIT	152	27	0	179	-31	-7	0	-38	121	20	0	141
PUBLIC WORKS	364	12	26	402	17	0	0	17 (*)	381	12	26	419
PUBLIC SERVICES TOTAL	775	85	173	1033	-92	-34	-31	-157	683	51	142	876
NON-DEPARTMENTAL	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	2,135	96	179	2,410	-208	-33	-32	-273	1,927	63	147	2,137

4 (B)

(*) Includes additional positions for Social Services, ADPCA, and Public Works (25 FTE) and Police (24 FTE).

PROPOSED FEE CHANGES
1984 PROPOSED (REVISED) BUDGET

October 24, 1983

Transportation Inspection

Increase fees to cover 100% of direct costs of providing transportation inspection program \$ 89,730

Zoning and Platting

Establish new fee schedule for zoning, platting, land use and other miscellaneous fees which will in most instances recover full Municipal cost of processing and reviewing applications 400,000

Parking

Increase the civil penalty for parking violations from \$5.00 to \$7.00. Increase parking rates at Municipal garage and parking lots to bring the fees into parity with lots operated by the private sector. This will eliminate the need for tax support to Parking Fund. 480,540

\$ 970,270

Other fee increases required due to reallocation of revenues from utilities:

Anchorage Wastewater Utility

Sewer rates will be increased from the current \$9.55 per month to \$15.36 per month (previous anticipated rate increase was \$9.55 to \$10.71).

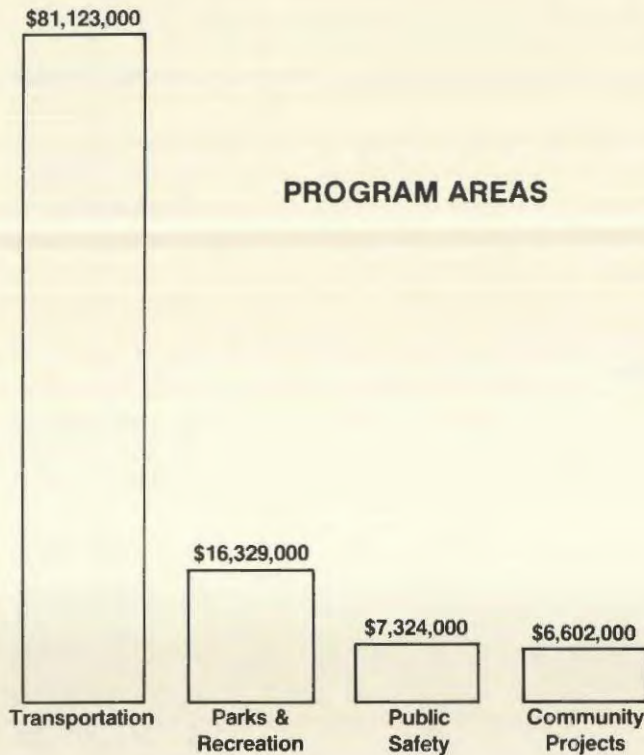
Solid Waste Utility

Anchorage service area rates will increase from \$10/ton to \$17.20/ton for landfill charges and from \$11/ton to \$12.50/ton for residential collection.

Eagle River/Chugiak service area will establish a rate of \$1.50/yard.

10/24/83

GENERAL GOVERNMENT Capital Improvement Budget



The 1984 Capital Improvement Budget is built around four major program areas. It has been designed to continue to respond to the highest priority needs in each area.

TRANSPORTATION \$81,123,000

- Accelerated Road Program
- Road Improvements
- Traffic Improvements
- Transit Maintenance Facility
- Transit Coaches
- Parking Garages

PUBLIC SAFETY \$ 7,324,000

- Police Headquarters, Phase II
- Fire & Emergency Medical Vehicles

PARKS AND RECREATION \$16,329,000

- Parks Acquisition and Development
- Trails
- Coastal Trail

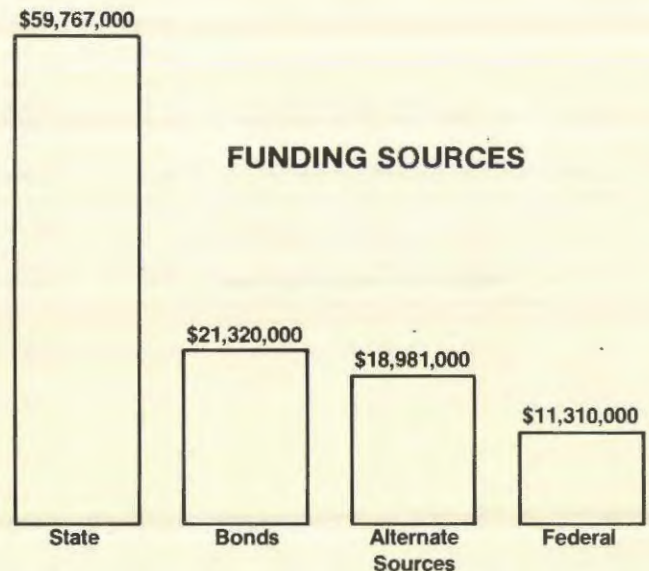
COMMUNITY PROJECTS \$ 6,602,000

- Library Books
- Urban Improvements
- Wetlands Acquisition

These high priority needs must be balanced against the total program the Municipality can afford to fund.

The 1984 CIB includes traditional State, Federal, and local bonding funding sources. In addition, alternative funding strategies will be sought to expand our capability to fund needed projects which might otherwise be deferred.

Another factor in determining the affordability of a capital program is the operation and maintenance (O & M) cost impacts of the completed projects. The estimated operation and maintenance costs for the first full year of operation for all 1984 CIB projects is approximately \$2.5 million. This relatively low O & M impact is reflective of the emphasis of the 1984 CIB - the improvement, upgrade and replacement of basic community facilities and assets.



CALCULATION OF SPENDING LIMITATION **(Per AO 83-50S)**

1983 Revised Direct Organizational Cost	\$ 193,490,460
Less:	
User Fees (1)	- 33,844,410
Debt Service	- 17,649,640
State/Federal Grants	- 4,135,070
1983 Net Tax-Supported Direct Costs	<u>\$ 137,861,340</u>
$\$137,861,340 \div 204,216 = \$675.08 \text{ (1983 Per Capita Cost)}$	
$1983 \text{ Per Capita Cost } (\$675.08) \times \text{CPI Increase (1.8\%)} =$	
$\$687.23 \text{ (1984 Per Capita Cost)} \times 230,846 = \$158,644,300$	
1984 Tax-Supported Direct Organizational Cost	\$ 158,644,300
Plus:	
User Fees (1)	+ 34,503,930
Debt Service	+ 17,486,470
State/Federal Grants	+ 3,057,300
Capital O & M's	+ 3,609,500
1984 Spending Limitation	<u>\$ 217,301,500</u>

COMPARISON OF 1984 PROPOSED BUDGET TO SPENDING LIMITATION

1984 Spending Limitation	\$ 217,301,500
1984 Proposed Budget	<u>199,868,800</u>
Amount under Spending Limitation	<u>\$ 17,432,700</u>

(1) User fees include intragovernmental charges to non-government agencies. Not included are user fees associated with debt service funds, which are excluded and added in the debt service category.

PROJECTED
TAX LIMITATION CALCULATION
1984 PROPOSED (REVISED) BUDGET

General Government

Taxes: (1983)

Real/Personal (incl. MUSA)	\$50,177,070
Hotel/Motel Tax	3,800,000
Auto Fees	<u>3,100,000</u>

Total Taxes - 1983	\$57,077,070
--------------------	--------------

Adjustment Factors:

Population 5-Yr. Avg. (5.0%)	<u>2,853,854</u>
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\$59,930,924

CPI - Projected Jan. - Dec. 1983 (2.5%)	<u>1,498,273</u>
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Total Taxes Allowed	\$61,429,197
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Plus Exclusions:

Taxes on New Construction	2,465,000 ⁽¹⁾
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New Debt Service	1,197,490
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Voter Approved Services	<u>2,716,360⁽²⁾</u>
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TAX LIMITATION (PROJECTED)	\$67,808,047
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Less Non-Property Taxes:	<u>(7,426,130)⁽³⁾</u>
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Property Taxes Allowed	\$60,381,917
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(1) Taxes on new construction computed as follows:

$$\$50,177,070 \times 1.025 \times 1.05 = \$54,003,072 - 1984 \text{ Taxes}$$

$$\$54,003,072 \div 10,960,000 = 4.93 \text{ mills (average mill levy on existing property)}$$

$$4.93 \text{ mills} \times \$500,000,000 \text{ (estimated new construction value)} = \$2,465,000$$

(2) Voter approved services include South Anchorage annexation into ARDSA (\$2,629,950) and new Limited Road Service Areas (\$86,410).

(3) 1983 Hotel/Motel tax and auto fees plus CPI and population factors.

PROJECTED AND ACTUAL REDUCTION REQUIRED
1984 PROPOSED (REVISED) BUDGET

- Reduction Previously Calculated	\$ 27,500,510
- Update population calculation, using state certified figures	- 148,210
- Inflation projection, using 2.5%	- 513,890
- Adjustment to actual taxes billed	- 787,630
- Greater portion of overhead costs going to capital budgets, grants and utilities	- 1,375,110
- Reduction in fees/revenues due to cut back in programs	<u>+ 1,372,760</u>
	\$ 26,048,430
- Add taxes allowed for new construction	<u>- 2,465,000</u>
- Reduction required to comply with tax limitation	\$ 23,583,430

- Reduction required to comply with tax limitation	\$ 23,583,430
- Fee increases recommended to offset program reductions	<u>-970,270</u>
- Actual reduction in 1984 Proposed Budget	\$ 22,613,160

1984 Proposed Budget	\$199,868,800
Actual Reductions	<u>-22,613,160</u>
Budget before exclusions to tax limit	\$177,165,640
Add exclusions	<u>+ 3,913,850</u>
1984 Proposed (Revised) Budget	\$181,169,490

10/24/83