GENERAL GOVERNMENT SUPPLEMENTAL INFORMATION

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Assembly		
1983 REVISED BUDGET:	$ 1,299,690	21FT
1984 PROPOSED BUDGET:	$ 1,378,990	22FT
REDUCTIONS IN EXISTING PROGRAMS:		
- Eliminate increase in Federation of Community Councils contract	(6,620)	
- Eliminate Ombudsman Intern Program	(11,520)	
- Eliminate rental space outside Hill Building	(30,700)	
- Eliminate new position in 1984 Budget for Ombudsman	(11,920)	(1FT)
1984 REVISED BUDGET:	$ 1,318,230	21FT

IMPACT OF ABOVE REVISIONS:

No significant impacts to Community Councils. Deletion of the program for interns in the Ombudsman's Office will have no significant impact on current operations. The deletion for rental space will cause some public inconvenience. Response time to public inquiries will be increased by deletion of the position.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Equal Rights Commission		
1983 REVISED BUDGET:	$ 455,400	8FT/1PT
1984 PROPOSED BUDGET:	$ 465,320	8FT/1PT
REDUCTIONS IN EXISTING PROGRAMS:		
- Eliminates funds for Commission sponsored employment discrimination law conference for public and private employers	(2,000)	
- Eliminates funds for Commission sponsored workshops and outreach actions; eliminates funds for commissioner participation in community activities	(2,000)	
- Decreased funds for educational assistance and training	(6,100)	
- Reduce overtime and supplies; decrease funds to conduct public hearings; eliminate Commission training program	(24,950)	
1984 REVISED BUDGET:	$ 430,270	8FT/1PT

IMPACT OF ABOVE REVISIONS:

Reductions will seriously jeopardize a law enforcement function of the Municipality and the civil rights of the Anchorage populace.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Internal Audit		
1983 REVISED BUDGET:	$ 323,090	5FT
1984 PROPOSED BUDGET:	$ 395,560	6FT
REDUCTIONS IN EXISTING PROGRAMS:		
- Eliminate Auditor Position	(57,350)	(1FT)
1984 REVISED BUDGET:	$ 338,210	5FT

IMPACT OF ABOVE REVISIONS:

Extend time frame of overall internal audit coverage from three-year schedule to a four-year schedule.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Office of the Mayor - Administration		
1983 REVISED BUDGET:	$ 760,220	15FT
1984 PROPOSED BUDGET:	$ 362,470	6FT
REDUCTIONS IN EXISTING PROGRAMS:		
- Eliminate clerical support position	(29,750)	(1FT)
- Reduce professional services	(5,000)	
- Reduce travel expenses, dues/subscriptions and tuition/registration	(9,500)	
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
- Increase contingency	30,000	
1984 REVISED BUDGET:	$ 348,220	5FT

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Office of the Mayor - Community Affairs		
1983 REVISED BUDGET:	$2,817,150	13FT/ 1T
1984 PROPOSED BUDGET:	$2,914,040	13FT/1PT/1T
REDUCTIONS IN EXISTING PROGRAMS:		
- Eliminate Volunteer Opportunities Program	(64,470)	(1FT)/ (1T)
- Eliminate Press Officer position; eliminate cable TV production; reduce advertising Municipal-wide	(60,130)	(1FT)
- Eliminate Hill Building Information Desk support; eliminate clerical support position	(69,930)	(2FT)
- Eliminate Community Input/Neighborhood Action executive position; reduce support to Community Councils	(28,320)	(1FT)
- Reduce support to Boards and Commissions	(13,000)	
- Eliminate all Arts Group grant funding; (partial funding in Office of Public Services) eliminate part-time position for the 1% for Arts Capital programs	(470,790)	(1PT)
- Transfer 1% for Arts Administration function to Capital Projects	(46,300)	(1FT)
- Eliminate secretarial position	(33,740)	(1FT)
- Significant reduction in funding to the Anchorage Convention and Visitors Bureau; elimination of Drunk Driver Task Force/ public-private partnership contract; reduction of support to community events	(1,399,500)	
1984 REVISED BUDGET:	$ 727,860	6FT

IMPACT OF ABOVE REVISIONS:

Local Arts and Anchorage Convention and Visitors Bureau organizations that have relied heavily upon Municipal grant funding will have to look to the private sector for funding; many of these impacted groups will be critically pressed for continued funding of their crucial programs. Staff support for citizen involvement and participation will be reduced. Volunteer programs will have to be supported by the private sector.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Office of the Mayor - Legislative Affairs		
1983 REVISED BUDGET:	$ 111,580	1FT
1984 PROPOSED BUDGET:	$ 114,780	1FT
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
- Increase miscellaneous contracts	45,000	--
1984 REVISED BUDGET:	$ 159,780	1FT

IMPACT OF ABOVE REVISIONS:

The increase in direct costs will be used to supplement the legislative effort in Juneau and Washington, D.C.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Office of the Mayor - Office of Equal Opportunity		
1983 REVISED BUDGET:	$ 401,810	9FT
1984 PROPOSED BUDGET:	$ 437,110	9FT
REDUCTIONS IN EXISTING PROGRAMS:		
- Eliminate on-site visits to municipal construction projects to monitor Equal Employment Opportunity	(38,910)	(1FT)
- Eliminate one clerical support position	(25,340)	(1FT)
- Eliminate Interpreter Service for the handicapped	(520)	--
- Eliminate development and distribution of information brochure for Contract Compliance and Minority Businesses	(5,350)	--
- Eliminate ability for litigation of contractors in violation of AMC 7.50	(2,000)	--
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
- Miscellaneous reductions in supplies, travel, dues, subscriptions, court costs and recording fees	(10,470)	--
1984 REVISED BUDGET:	$ 354,520	7FT

IMPACT OF ABOVE REVISIONS:

The Office of Equal Opportunity will not be able to monitor on-site construction projects, to monitor Equal Employment Opportunities and verify data being filed on monthly reports. Decrease in supplies and publications will reduce the amount of information distributed to the public and employees. Development and distribution of informational brochures regarding Contract Compliance and Minority Business have been eliminated.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Municipal Attorney		
1983 REVISED BUDGET:	$ 2,128,400	35FT/4T
1984 PROPOSED BUDGET:	$ 2,254,650	34FT/4T
REDUCTIONS IN EXISTING PROGRAMS:		
- Code Enforcement	(102,000)	(3FT)
REDUCTIONS/DELETIONS IN NEW PROGRAMS:		
- Community Service Sentencing	(100,920)	--
1984 REVISED BUDGET:	$ 2,051,730	31FT/4T

IMPACT OF ABOVE REVISIONS:

Significant reductions of the statutory code enforcement programs conducted in all courts. Attorneys will respond to emergency or priority requests to participate in pursuit of health, zoning, building safety and street maintenance cases in the courts of law. The reduction will have some impact on the speed of delivery of all legal services.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Municipal Manager/OPPB/Administrative Support		
1983 REVISED BUDGET:	$ 1,108,850	20FT/1T
1984 PROPOSED BUDGET:	$ 1,447,970	27FT*
REDUCTIONS IN EXISTING PROGRAMS:		
- Eliminate financial record keeping support	(44,240)	(1FT)
- Eliminate contractual services for performance measuring system	(20,000)	
- Reduce computer rental contract. Capital budgeting will be transferred to in-house micro-computer	(11,440)	
- Eliminate design and implementation of computerized budget preparation/ maintenance systems, and reduce word processing support by 25%	(77,670)	(2FT)
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
- Reduce travel	(1,380)	
1984 REVISED BUDGET:	$ 1,293,240	24FT

* Includes transfer of Agenda Control and Administrative Support from Mayor's Office

IMPACT OF ABOVE REVISIONS:

Elimination of Systems Analyst position curtails development of budget systems enhancements through computerization which would have had positive cost savings in future years, and reduction in Word Processing staff will decrease OPPB's ability to meet high-volume typing requirements in a timely manner.

Elimination of position in Administrative Support will reduce level of financial record keeping to units on eighth floor.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Finance		
1983 REVISED BUDGET:	$7,017,540	159FT/1PT/1T
1984 PROPOSED BUDGET:	7,710,170	169FT/1PT/1T
REDUCTIONS IN EXISTING PROGRAMS:		
- Reduce timeliness and accuracy of payroll report	(20,020)	(1FT)
- Reduce collections of delinquent accounts and transfer EMS billings and collections to Fire Department	(71,780)	(2FT)
- Reduce response times in Property Appraisal	(24,710)	(1FT)
- Reduce accuracy of property appraisals	(111,100)	(3FT)
- Reduce services provided property appraisal customers	(28,860)	(1FT)
- Reduce accuracy of real property appraisals	(70,430)	(2FT)
- Reduce amount of new personal property appraisals	(34,600)	(1FT)
- Reduction in timeliness of payments to vendors	(26,160)	(1FT)
REDUCTIONS/DELETIONS IN NEW PROGRAMS:		
- Eliminate new Consolidated Freight Program and expected revenue	(47,970)	(1FT)
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
- Miscellaneous reductions in supplies, travel, etc.	(33,360)	
- Miscellaneous reductions in capital expenditures	(49,950)	
1984 REVISED BUDGET:	$7,191,230	156FT/1PT/1T

IMPACT OF ABOVE REVISIONS:

With these revisions, Finance Department will experience a longer turn-around time for all correspondence and invoice payments. Services provided to customers will be substantially reduced. Property Appraisal may have to revert to bi-annual appraisal cycles. Write-offs of uncollected debts are projected to increase. Projected revenues of $500,000 from the Consolidated Freight Program will not be realized.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Information Systems		
1983 REVISED BUDGET:	$11,152,220	129FT
1984 PROPOSED BUDGET:	$10,902,960	116FT
REDUCTIONS IN EXISTING PROGRAMS:		
- Eliminate 12 General Government copiers	(59,370)	
- Eliminate special records management services	(50,000)	
- Eliminate a graphics position and downgrade another	(57,240)	(1FT)
- Reduce illustrations performed for General Government and Utilities	(43,630)	
- Eliminate some interoffice courier routes	(22,430)	(1FT)
- Forestall all installations of telecommunication devices	(72,390)	
- Eliminate non-critical bulk mailings	(86,370)	
- Eliminate seven-day computer operations	(334,110)	(4FT)
- Cancel planned equipment upgrades	(211,410)	
- Reduce production systems maintenance	(62,780)	(1FT)
- Reduce efforts toward development of Purchasing Operations Support System	(42,060)	(1FT)
- Reduce assistance to various departments for implementing or enhancing computerized systems	(109,380)	(2FT)
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
- Reduce travel	(11,860)	
1984 REVISED BUDGET:	$ 9,739,930	106FT

IMPACT OF ABOVE REVISIONS:

Response to the growing automated information processing needs of Municipal agencies will be sharply curtailed. Because of these budgetary reductions, the Information Systems Department will effectively be operating at a maintenance rather than progressive level. Support for new automation in Municipal agency processes, which would promote efficiency and effectiveness, will be curtailed. A prime example is the Parking Violations System developed in 1983---increased revenues, decreased expenditures, and more effective human resource utilization. These types of direct public service projects will be delayed or eliminated altogether in 1984.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Community Planning		
1983 REVISED BUDGET:	$ 3,853,410	56FT/1PT
1984 PROPOSED BUDGET:	$ 4,060,180	60FT/1PT
REDUCTIONS IN EXISTING PROGRAMS:		
- Turnaround time increased in processing of zoning and platting applications	(91,620)	(3FT)
- Reduction in neighborhood and land use planning activities	(219,350)	(1FT)
- Reduction in local transportation evaluations and staff support to AMATS	(144,590)	(2FT)
- Reduction in word processing and administrative support services	(59,390)	(2FT)
- Elimination of economic development planning activities	(116,470)	(2FT)
- Elimination of Human Resources Planning activities	(151,370)	(3FT)
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
- Reduced funding for Boards and Commissions	(23,600)	--
- Miscellaneous reductions in supplies, travel, etc.	(30,490)	
1984 REVISED BUDGET:	$ 3,223,300	47FT/1PT

IMPACT OF ABOVE REVISIONS:

The level of community planning services to the public will be reduced, resulting in: increased response time to public inquiries; delays in processing of zoning, platting, and street addressing applications; reduction of programs directed toward neighborhood planning, public participation, human resources planning, and transportation analyses; elimination of areawide economic development and health planning functions; less accurate and less up-to-date demographic and population projections and aerial mapping information; reduced support for 20 Commissions, Boards, Advisory Groups and Task Forces; and decreased ability to gather, analyze and prepare reports on land use, transportation, environmental, and growth/development issues.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Property and Facility Management		
1983 REVISED BUDGET:	$ 14,968,500	57FT
1984 PROPOSED BUDGET:	$ 14,524,730	63FT
REDUCTIONS IN EXISTING PROGRAMS:		
- Eliminate Quality Control Inspections for custodial services; contract custodial services	(44,990)	(9FT)
- Reduce technical services to the Facility Management Division	(46,890)	(1FT)
EXPANSIONS IN EXISTING PROGRAMS:		
- Operation and maintenance support for the Convention Center	181,940	
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
- Elimination of Accountant position and reallocation of duties	(40,590)	(1FT)
- Travel reduction	(9,980)	
- Reduce or eliminate service to Municipal facilities closed or curtailed by other Municipal organizations, add additional rent/lease costs, and expand operations and maintenance support for new facilities	1,124,200	
- Eliminate user requested special projects	(27,790)	
- Reduce professional services in Self Insurance	(70,000)	--
1984 REVISED BUDGET:	$ 15,590,630	52FT

IMPACT OF ABOVE REVISIONS:

Property and Facility Management have reduced, eliminated or added costs for operations of facilities based on operational requirements from other Municipal organizations. The existing Facility Management staff is responsible for new facilities without increases in staff. The Administrative Support unit will reduce support to divisions by elimination of one position. The level of professional loss control support to Risk Management Division has been reduced.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Human Resources		
1983 REVISED BUDGET:	$ 2,163,290	28FT
1984 PROPOSED BUDGET:	$ 2,142,960	30FT
REDUCTIONS IN EXISTING PROGRAMS:		
- Eliminate printing and distribution of Personnel Rules	(15,000)	
- Reduce internship program and response to requests for special projects	(37,710)	(1FT)
- Reduce pre-employment physicals	(20,000)	
- Reduce training activities, and eliminate Career Development activities	(95,600)	(1FT)
- Eliminate actuarial valuation of Police and Fire Retirement Fund (Costs transferred to Police and Fire Retirement Board)	(9,000)	
- Eliminate flexible benefits program	(35,000)	
- Eliminate training on age discrimination	(5,500)	
- Increase turnaround time to service departmental classifications	(69,110)	(2FT)
- Eliminate efficiencies to be achieved in records management and employee orientation program through computer software acquisition and development of audio visual materials	(54,500)	
- Eliminate new in-house management training and the development of Quality Circles pilot projects	(41,500)	
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
- Travel reduction	(9,950)	
1984 REVISED BUDGET:	$ 1,750,090	26FT

IMPACT OF ABOVE REVISIONS:

Human Resources will operate in a reactive mode. Development of plans and procedures which anticipate future needs and affect cost reducing efficiencies will be eliminated. Turnaround times for basic services to other departments will be increased. Training reductions will impact basic management skills and customer relations skills.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Health and Environmental Protection		
1983 REVISED BUDGET:	$ 5,740,800	78FT/6PT
1984 PROPOSED BUDGET:	$ 7,354,160	75FT/6PT
REDUCTIONS IN EXISTING PROGRAMS:		
- Reduce contribution to Community Health Grant	(133,600)	
- Reduce animal control patrols and complaint response time. Complaints about barking dogs will not be answered.	(175,620)	--
- Transfer sewer/water inspections to private engineers	(101,810)	(2FT)
- Reduce swimming pool inspections. Provide minimum response to noise complaints	(53,510)	(1FT)
- Reduce nuisance complaint response	(850)	--
- Eliminate copying, mail distribution and reduce data entry support	(32,460)	(1FT)
- Reduce Well Child Conferences; abolish Orthopedic Clinics; reduce home visits.	(109,270)	1PT
- Reduction of health education, nutrition consultation and Women, Infants and Children (WIC) clerical help	(35,410)	(1PT)
- Restriction of family planning services to teens and low income women only. Curtail outreach.	(128,960)	(2FT)
- Reduction of contribution to skilled nursing care in the home. Reduction of contract compliance. Reduction of health promotion.	(157,130)	(1PT)
- Reduction of residential and outpatient alcoholism services to youth, adult women and elderly target groups. Reduction of residential and outpatient drug programs for adult women and youth target groups. Reduction of methadone program.	(596,250)	--
- Reduction of services in the Sexually Transmitted Disease Clinic	(6,850)	--

DEPARTMENT: Health and Environmental Protection (Cont.)

	Direct Costs	Positions
- Reduction of clerical support for the Community Health Nursing Program	$ (25,160)	(1FT)
- Reduction of youth outpatient, adult outpatient, elderly consultation, parent training, family emergency and rape crisis intervention mental health services.	(118,920)	
NEW PROGRAMS:		
- Addition of Vehicle Inspection and Maintenance program start-up costs	216,550	1FT/4PT
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
- Supplement to Air Resources Program to upgrade technical positions	40,000	
- Professional Services Behavioral Health programs	258,790	
- Travel reduction	(29,740)	
- Clerical support for clinics and dispensary	29,080	1FT
- Reduce Junk Car program	(55,810)	(1FT)
1984 REVISED BUDGET:	$ 6,137,230	67FT/9PT

IMPACT OF ABOVE REVISIONS:

These reductions represent a significant withdrawal of local support for Behavioral Health functions in the form of reduced Municipal contributions over and above required grant match funding to alcohol, drug abuse and mental health programs. Most of these programs could probably survive until June 30, 1984 because of the difference between State and Municipal fiscal years. Unless alternative sources of funding through the private sector or additional appropriations from the State are received, most of the residential type programs would have to phase out. A major impact on field services delivered by public health nurses will be evident in fewer home visits and few, if any, well-baby clinics. Family planning services will be concentrated almost exclusively on the prevention of teen pregnancies. Core immunizations, epidemiologic, and venereology functions will be maintained. Reduction in animal control services will result in fewer strays being picked up, fewer dogs and cats innoculated against rabies, fewer animals adopted and more destroyed and fewer complaints answered. Junk car collections will be curtailed, but the removal of cars from the public rights-of-ways will continue. Start-up costs for vehicle inspection and maintenance program are included.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Transportation Inspection		
1983 REVISED BUDGET:	$ 147,010	3FT
1984 PROPOSED BUDGET:	$ 163,360	3FT
REDUCTIONS IN EXISTING PROGRAMS:		
- Cancellation of vehicle inspection program with Chrysler Corporation	(6,880)	--
1984 REVISED BUDGET:	$ 156,480	3FT

IMPACT OF ABOVE REVISIONS:

Fewer inspections of for-hire vehicles will be performed, with a potential impact on driver and passenger safety.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Fire		
1983 REVISED BUDGET:	$ 23,758,360	287FT
1984 PROPOSED BUDGET:	$ 26,428,710	314FT/1PT
DELETIONS IN EXISTING PROGRAMS:		
- Delete 3 new paramedic positions	(128,300)	(3FT)
- Delete new part-time Medical Advisor position	(19,270)	(1PT)
REDUCTIONS/DELETIONS IN NEW PROGRAMS:		
- Delete 24 firefighter positions required to operate new Fire Station #12 in South Anchorage	(1,421,080)	(24FT)
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
- Miscellaneous reductions in travel	(18,600)	
INCREASES EXCLUDED FROM TAX LIMITATION:		
- Debt Service increase	1,000	
1984 REVISED BUDGET:	$ 24,842,460	287FT

IMPACT OF ABOVE REVISIONS:

Planned increase in fire protection services for South Anchorage consisting of an additional Engine and Aerial Ladder Company, affecting overall Anchorage Fire Service Area operations will not be implemented in 1984. Emergency Medical Service will continue to operate with high overtime and without adequate backup for training, injuries, and vacations.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Police		
1983 REVISED BUDGET:	$ 30,057,730	393FT
1984 PROPOSED BUDGET:	$ 31,424,460	393FT
REDUCTIONS IN EXISTING PROGRAMS:		
- Change in work scheduling and reduction in sworn officer staff	(1,522,500)	(13FT)
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
- Travel reduction	(25,190)	
- Patrol supervisor and advanced Criminal Investigation schools will be eliminated	(12,000)	--
- Crisis Intervention training course will not be conducted	(15,000)	--
- Administrative Information Network development will be eliminated	(14,000)	--
- Uniform, equipment and entry level physical examinations for 10 Police Reserve Officers will be eliminated	(7,400)	--
1984 REVISED BUDGET:	$ 29,828,370	380FT

IMPACT OF ABOVE REVISIONS:

The major effect of 1983 police department increases projected to begin in 1984 will not occur, for example, the second shift in Metro Drug Unit and CIRT back-up team. Reduced support to proficiency development programs through elimination of professional training in patrol supervision, advanced investigation, crime prevention support and crisis intervention specialties will impair personnel development. The reduction of 13 positions will reduce flexibility. The 1983 sworn officer per 1,000 population ratio of 1.48 will be reduced in 1984 to 1.34 based on 273 available sworn officers and a July, 1983 Police Service Area population of 203,703. The 1984 ratio of 1.34 officers per 1,000 is below the 1977 ratio of 1.50. Projected 1984 population increases will reduce the ratio even further. The national average ratio is currently 2.0 officers per 1,000 population.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Museum		
1983 REVISED BUDGET:	$ 889,060	14FT/1PT/2T
1984 PROPOSED BUDGET:	$ 897,660	19FT/2PT/2T
REDUCTIONS IN EXISTING PROGRAMS:		
- Eliminate two Assistant Curator positions	(103,990)	(2FT)
- Eliminate all acquisition funds for purchase of art and artifacts	(77,000)	
REDUCTIONS/DELETIONS IN NEW PROGRAMS:		
- Eliminate one Administrative Assistant position	(55,900)	(1FT)
- Eliminate one Chief Attendant, three Museum Attendant and one part-time Museum Attendant (last quarter only) positions	(30,940)	(4FT/1PT)
OTHER (MISCELLANEOUS INCREASES/DECREASES)		
- Reduce operating supplies, printing and binding, and freight	(2,170)	
INCREASES EXCLUDED FROM TAX LIMITATION:		
- Debt Service increase	80,010	
1984 REVISED BUDGET:	$ 707,670	12FT/1PT/2T

IMPACT OF ABOVE REVISIONS:

Reduction of existing funds for operating supplies, freight, printing and binding will reduce present exhibition and program level. Elimination of Administrative Assistant and two Assistant Curators will cancel plans to expand exhibitions and programs in new facility. Elimination of additional attendants will make it possible to open only a part of the new facility to the public. Elimination of all acquisition funds will make the Museum entirely dependent upon donations for all art, artifacts and archival material.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Library		
1983 REVISED BUDGET:	$ 6,145,810	69FT/11PT
1984 PROPOSED BUDGET:	$ 6,499,560	76FT/11PT
REDUCTIONS IN EXISTING PROGRAMS:		
- Eliminate three branch libraries, reduce services at three other branch libraries	(619,280)	(14FT)/(5PT)
- Eliminate support for Public Services unit	(43,760)	(1FT)
- Eliminate support for administrative unit; reduce automated circulation system development and implementation	(75,120)	(2FT)
- Reduction of library materials budget	(270,110)	
NEW PROGRAMS:		
- Fund East Anchorage branch library with grant funds	(74,060)	
- Provide Sunday library service at Samson-Dimond branch library	13,950	3PT
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
- Miscellaneous reductions in supplies, travel, freight, and contracted services	(17,670)	
- Add cost of closing and moving three branch libraries	86,050	
INCREASES EXCLUDED FROM TAX LIMITATION:		
- Debt Service increase	616,480	
1984 REVISED BUDGET:	$ 6,116,040	59FT/9PT

IMPACT OF ABOVE REVISIONS:

The library system will become a de facto regional system, with a reduced ability to respond to patron needs. Expenditures for library books and supplies will be reduced. All of these reductions could forestall the timely opening of the new Headquarters Library as originally planned.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Parks and Recreation		
1983 REVISED BUDGET:	$ 10,247,150	109FT/46PT/136T
1984 PROPOSED BUDGET:	$ 11,149,000	132FT/33PT/145T
REDUCTIONS IN EXISTING PROGRAMS:		
- Reduced plat review and park design staff	(86,460)	(2FT)
- Reduce non-profit group funding	(250,000)	--
- Reduce Community School programs to a 10-month operation and eliminate 10 summer playground programs	(345,260)	(5FT/22T)
- Transfer aquatics program to the Anchorage School District, with a weekend public swim program	(1,020,910)	(23FT/30PT/1T)
- Reduced contractual funds for maintenance of Eagle River/Chugiak recreation facilities and for community programs	(28,250)	--
- Reduced maintenance of sports fields, ski trails, hockey rinks	(170,090)	(4T)
- Eliminate funding for full-year Park Ranger program	(46,350)	(6FT)/6PT
REDUCTIONS/DELETIONS IN NEW PROGRAMS:		
- Spenard Recreation Center will not open (This was only part year funding)	(115,960)	(12FT)
- Reduce staff, equipment purchases and supplies to maintain 53 acres of turf, 10 new sports facilities and landscaped roads	(289,760)	(1FT/4T)
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
- Eliminate travel and relocation expenses; adjustment to salaries and benefits	(5,600)	--
- Increase funding for small parks playground equipment in Eagle River/Chugiak	40,000	--
1984 REVISED BUDGET:	$ 8,830,360	83FT/9PT/114T

IMPACT OF ABOVE REVISIONS:

The Municipal public swimming program will be reduced to a weekend program. Funding to non-profit recreation groups has been reduced. The summer playground programs have been reduced from 25 to 15. New parks, sports facilities and beautification programs will be maintained at minimum levels in order to preserve facilities/programs. Snow removal around park sites will be reduced.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Social Services		
1983 REVISED BUDGET:	$ 2,052,620	27FT
1984 PROPOSED BUDGET:	$ 2,370,580	29FT
REDUCTIONS IN EXISTING PROGRAMS:		
- Reduce funding assistance for operational management and maintenance for the Anchorage Senior Center Facility	(84,000)	
- Reduce eligibility assistance to residents for employment, housing and day care services	(67,540)	(1FT)
- Reduce Senior Citizens Program support staff, eliminate staff support for youth programs, the Youth Commission, handicapped programs and the Handicap Commission	(120,280)	(3FT)
- Reduce non-profit grant/contract monitoring and compliance	(62,920)	(1FT)
REDUCTIONS/DELETIONS IN NEW PROGRAMS:		
- Eliminate spring clean-up support	(15,600)	
1984 REVISED BUDGET:	$ 2,020,240	24FT

IMPACT OF ABOVE REVISIONS:

Services and support for senior, youth and disabled citizens will be reduced from current program levels. Programs will have service/user fee increases and will have to seek alternative revenue sources in order to operate.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Transit		
1983 REVISED BUDGET:	$ 11,082,850	159FT/24PT
1984 PROPOSED BUDGET:	$ 11,617,050	152FT/27PT
REDUCTIONS IN EXISTING PROGRAMS:		
- Reduce Monday - Friday Service by 12%	(1,156,890)	(20FT/1PT)
- Reduce Saturday service by 25%	(326,220)	(5FT)/(2PT)
REDUCTIONS/DELETIONS IN NEW PROGRAMS:		
- Eliminate Sunday Service	(516,890)	(6FT/4PT)
1984 REVISED BUDGET:	$ 9,617,050	121FT/20PT

IMPACT OF ABOVE REVISIONS:

Reduced hours during the week eliminates service to and from downtown before 6:00 a.m. and after 9:00 p.m. The reduced Saturday hours eliminates service before 9 a.m. and after 6 p.m. to and from the downtown area.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Office of Public Safety		
1983 REVISED BUDGET:	$ 341,660	3FT
1984 PROPOSED BUDGET:	$ 347,640	3FT
REDUCTIONS IN EXISTING PROGRAMS:		
None	-0-	--
1984 REVISED BUDGET:	$ 347,640	3FT

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Public Works		
1983 REVISED BUDGET:	$ 43,242,710	373FT/13PT/32T
1984 PROPOSED BUDGET:	$ 43,277,150	364FT/12PT/26T
REDUCTIONS/ADDITIONS IN EXISTING PROGRAMS:		
- Reduction in Engineering services	(21,070)	--
- Reduction in Mapping program	(103,050)	--
- Reduction in Street Maintenance	(1,050,150)	(5FT)/ 1T
- Reduction in Traffic Maintenance	(469,600)	(4FT)
- Reduction in Zoning Enforcement	(88,580)	(2FT)
- Reduction in ROW Inspection	(60,810)	(1FT)/(1T)
- Reduction in Equipment Maintenance	(1,063,360)	(7FT)
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
- Increase Building Safety to 1983 staffing level	505,150	11FT
- Reduction in contributions	(5,620)	
- Additional Street Light Energy and Repair Costs	800,000	
- Increase in equipment purchase	41,000	
INCREASES EXCLUDED FROM TAX LIMITATION:		
- South Anchorage area annexation into ARDSA approved in October election	2,629,950	25FT
- Limited Road Service Areas approved in October election	86,410	--
- Debt Service on bonds	500,000	--
1984 REVISED BUDGET:	$ 44,977,420	381FT/12PT/26T

IMPACT OF ABOVE REVISIONS:

Streets will be swept three times per year. Snow will be removed from neighborhoods where it significantly impedes traffic or results in hazardous conditions. All preventative maintenance for street lights will be eliminated and only street lights considered essential to life safety will be repaired. Zoning and permit inspections' time and right-of-way complaints response time will increase. Vehicle maintenance reductions will require 40 pieces of equipment/vehicles to be taken out of service. A 15% fuel reduction allocated to using departments will impact vehicle/equipment operations. Parking fee increases will be required to make the Parking Fund self-supporting.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Capital Projects		
1983 REVISED BUDGET:	$ 533,910	8FT
1984 PROPOSED BUDGET:	$ 602,600	8FT
REDUCTIONS IN EXISTING PROGRAMS:		
None	-0-	--
REDUCTIONS/DELETIONS IN NEW PROGRAMS:		
None	-0-	--
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
- Additional position to coordinate the Arts in Public Places Program (1)	46,300	1FT
1984 REVISED BUDGET:	$ 648,900	9FT

(1) Arts in Public Places Program transferred from Office of Community Affairs.

All charges from Capital Projects are charged to capital projects and therefore have no impact on the tax limitation.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

	Direct Costs	Positions
DEPARTMENT: Office of Public Services		
1983 REVISED BUDGET:	$ 226,190	3FT
1984 PROPOSED BUDGET:	$ 227,460	3FT
EXPANSIONS IN EXISTING PROGRAMS:		
None	-0-	
NEW PROGRAMS:		
- Funding for non-profit art groups	100,000	
1984 REVISED BUDGET:	$ 327,460	3FT

IMPACAT OF ABOVE REVISIONS:

Office of Public Services will have a minimal capability to support non-profit art groups.

RECONCILIATION FROM 1984 PROPOSED TO 1984 REVISED BUDGET

		Direct Costs	Positions
DEPARTMENT: Non-Departmental			
1983 REVISED BUDGET:		$ 10,463,450	--
1984 PROPOSED BUDGET:		$ 8,397,520	--
REDUCTIONS IN EXISTING PROGRAMS:			
- Eliminate contributions to:			
Parking Fund	$ (435,980)		
Sports Arena	(230,420)		
Convention Center	(116,060)	(782,460)	--
- Eliminate contributions to:			
Anchorage Wastewater	$(4,323,490)		
Eagle River/Chugiak Solid Waste	(175,340)		
Reduce contributions to Anchorage Solid Waste	(1,831,300)	(6,330,130)	
- Eliminate Contribution to RSVP grant		(40,000)	
OTHER (MISCELLANEOUS INCREASES)			
- Establish contingency for emergencies		100,000	
- Reserve for unemployment compensation claims		250,000	
- Reserve for Leave Cash out		500,000	
1984 REVISED BUDGET:		$ 2,094,930	--

IMPACT OF ABOVE REVISIONS:

The reductions in contributions to Parking, Anchorage Wastewater and Anchorage/Eagle River/Chugiak Solid Waste areas will result in rate increases for users of these facilities/services. The elimination of required match for RSVP program will result in non receipt of federal grant monies. Reductions made to various department and agency budgets may result in the inability to cover any unforeseen emergency expenditures. A contingency of $100,000 is being added to cover such costs in 1984.

RECONCILIATION FROM 1984 PROPOSED TO 1984 PROPOSED (REVISED) BUDGET
October 24, 1983

	Direct Costs	Positions
1983 REVISED BUDGET:	$193,490,690	2082FT/104PT/177T
1984 PROPOSED BUDGET:	$199,868,800	2135FT/96PT/179T
REDUCTIONS IN EXISTING PROGRAMS:		
- Assembly	(60,760)	(1FT)
- Equal Rights Commission	(35,050)	--
- Internal Audit	(57,350)	(1FT)
- Office of the Mayor		
• Arts groups funding and administrative support	(470,790)	(1PT)
• Reduce contribution to Anchorage Convention and Visitors Bureau and reduce support to other public/private community groups/community events - funds applied to Municipal tourism support programs	(1,399,500)	--
• Other reductions	(432,260)	(10FT)/ (1T)
- Municipal Attorney (Code Enforcement staff)	(102,000)	(3FT)
- Municipal Manager/OPPB		
• Reduce design of computerized budget systems and financial record keeping and clerical support	(153,350)	(3FT)
- Finance		
• Reduce payroll, collections, claims payable and appraisal efforts	(387,660)	(12FT)
- Information Systems		
• Reduce and/or eliminate copier, graphics, courier, mailing and systems upgrade efforts	(1,151,170)	(10FT)
- Community Planning		
• Eliminate Human Resource Planning	(151,370)	(3FT)
• Eliminate economic development planning	(116,470)	(2FT)
• Reduce neighborhood and land use planning activities	(514,950)	(8FT)

REDUCTIONS IN EXISTING PROGRAMS: (Cont.)

	Direct Costs	Positions
- Property and Facility Management		
• Reduce or eliminate service to facilities closed or curtailed by other Municipal agencies	$ (451,790)	--
• Reduce custodial employees and replace with contracted service (savings not yet determined)	--	(8FT)
• Other	(91,880)	(2FT)
- Human Resources	(382,920)	(4FT)
- Health and Environmental Protection		
• Physical Health programs	(571,220)	(4FT)/(1PT)
• Behavioral Health programs	(715,170)	--
• Environmental Health programs	(156,170)	(3FT)
• Animal Control Program	(175,620)	--
• Other	(57,620)	(2FT)
- Transportation Inspection	(6,880)	--
- Fire		
• Eliminate 3 new paramedic positions and part-time medical advisor	(147,570)	(3FT)/(1PT)
- Police		
• Change in work scheduling and reduction in sworn officer staff	(1,522,500)	(13FT)
- Museum		
• Eliminate all art and artifacts acquisitions	(180,990)	(2FT)
- Library		
• Eliminate three branch libraries and reduce services at three other branches	(619,280)	(14FT)/(5PT)
• Reduce book purchases and support staff	(388,990)	(3FT)

REDUCTIONS IN EXISTING PROGRAMS: (Cont.)

	Direct Costs	Positions
- Parks and Recreation		
• Reduce recreation non-profit group funding	$ (250,000)	--
• Reduce Community School program to a 10 month operation and eliminate 10 summer playground programs	(345,260)	(5FT)/(22T)
• Eliminate Municipal aquatics program. Transfer operation of pools to School District, with a weekend public swim program.	(1,020,910)	(23FT/30PT/1T)
• Other	(331,150)	(8FT)/6PT/(4T)
- Social Services		
• Reduce support to senior citizens, youth and handicapped	(334,740)	(5FT)
- Transit		
• Reduce Monday thru Friday service by 12%	(1,156,890)	(20FT)/(1PT)
• Reduce Saturday service by 25%	(326,220)	(5FT)/(2PT)
- Public Works		
• Street Maintenance program	(1,050,150)	(5FT)/ 1T
• Traffic Maintenance program	(469,600)	(4FT)
• Equipment Maintenance program	(1,063,360)	(7FT)
• Other	(273,510)	(3FT)/ (1T)
- Non-Departmental		
• Eliminate contributions to Parking, Sports Arena and Convention Center	(782,460)	--
• Eliminate contributions to Wastewater and Eagle River/Chugiak Solid Waste utilities	(4,498,830)	--
• Reduce contribution to Anchorage Solid Waste Utility	(1,831,300)	--
• Eliminate contribution to RSVP grant	(40,000)	--

	Direct Costs	Positions
EXPANSIONS IN EXISTING PROGRAMS:		
- Property and Facility Management		
• Operation and maintenance of new facilities	$ 660,750	
REDUCTIONS/DELETIONS IN NEW PROGRAMS:		
- Municipal Attorney		
• Community Service Sentencing Program	(100,920)	--
- Finance	(47,970)	(1FT)
- Fire		
• South Anchorage Fire Station	(1,421,080)	(24FT)
- Museum		
• Eliminate new positions for Museum expansion (previously funded for last quarter, 1984)	(86,840)	(5FT)/(1PT)
- Parks and Recreation		
• Spenard Recreation Center	(115,960)	(12FT)
• Maintenance of 10 new sports facilities, landscaped roads and 53 acres of turf	(289,760)	(1FT)/ (4T)
- Social Services	(15,600)	--
- Transit		
• Eliminate Sunday service	(516,890)	(6FT)/(4PT)
NEW PROGRAMS:		
- Health and Environmental Protection		
• Vehicle Inspection and Maintenance Program start-up costs	216,550	1FT/4PT
- Office of Public Services		
• Funding for non-profit art groups transferred from Community Affairs (at reduced level)	100,000	--
- Library		
• Sunday library service at Samson-Dimond branch	13,950	3PT
• Fund East Anchorage branch library with grant monies	(74,060)	

	Direct Costs	Positions
OTHER INCREASES/DECREASES:		
- Office of the Mayor	$ 64,530	--
- Capital Projects Office		
• Transfer of 1% arts program from Community Affairs	46,300	1FT
- Municipal Manager/OPPB	(1,380)	--
- Finance	(83,310)	--
- Information Systems	(11,860)	--
- Community Planning	(54,090)	--
- Property and Facility Management		
• Additional rent/lease payments	1,097,180	
• Other	(148,360)	(1FT)
- Human Resources	(9,950)	--
- Health and Environmental Protection		
• Behavioral Health Program	258,790	--
• Other	(16,470)	--
- Fire	(18,600)	--
- Police	(73,590)	--
- Museum	(2,170)	--
- Library	68,380	--
- Parks and Recreation	34,400	--
- Public Works		
• Increase Building Safety to 1983 staffing level	505,150	11FT
• Additional Street Light Energy and Repair costs	800,000	--
• Other	35,380	--
- Non-Departmental		
• Establish contingency for emergencies	100,000	--
• Establish reserve for leave cash out and unemployment compensation claims	750,000	--

	Direct Costs	Positions
INCREASES EXCLUDED FROM TAX LIMITATION:		
- Fire (Debt Service)	$ 1,000	--
- Museum (Debt Service)	80,010	--
- Library (Debt Service)	616,480	--
- Public Works		
• South Anchorage annexation into ARDSA approved in October election	2,629,950	25FT
• Limited Road Service Areas approved in October election	86,410	--
• Debt Service	500,000	--
1984 PROPOSED (REVISED) BUDGET	$181,169,490	1927FT/63PT/147T

APPENDIX

GENERAL GOVERNMENT

EXPENDITURES
($ Millions)

Budgeted/Projected Expenditures	1983[a]	1984[b]	1985	1986	1987	1988	1989
Operating Costs	150.8	158.3	168.6	178.5	188.9	199.9	211.5
Debt Service - Existing	17.2	17.7	17.8	17.4	16.8	16.5	16.0
Debt Service - 1984 CIB[c]			1.8	1.8	1.8	1.8	1.8
Capital O & M costs[d]			8.6	13.7	16.0	16.8	17.7
Total Expenditures	168.0	176.0	196.8	211.4	223.5	235.0	247.0
Total Expenditures Adjusted to 1983 Base Year Dollars	168.0	173.0	184.2	188.5	189.8	190.0	190.2

REVENUES
($ Millions)

Budgeted/Projected Revenues	1983	1984	1985	1986	1987	1988	1989
Federal	18.9	16.6	16.6	16.6	16.6	16.6	16.6
State	65.5	52.2	52.5	52.9	53.3	53.8	54.3
Locally Generated and Fund Balance	33.7	29.7	33.7	35.1	36.0	37.1	38.7
Property Taxes[e]	49.9	55.0	63.5	72.4	81.1	89.2	97.3
Total Revenues Available	168.0	153.5	166.3	177.0	187.0	196.7	206.9
Total Revenues Required	168.0	176.0	196.8	211.4	223.5	235.0	247.0
Revenue Shortfall	-0-	22.5	30.5	34.4	36.5	38.3	40.1

(a) 1983 Assembly-approved Revised Operating Budget.
(b) 1984 Proposed Operating Budget; 5% annual inflation and 3.5% annual population growth rate applied from 1985-1989.
(c) Estimated annual debt service on 1984 proposed G.O. Bonds for roads/drainage and solid waste.
(d) Operations and maintenance estimates for proposed 1984 Capital Budget and for currently funded capital projects to come on line between 1984-1989.
(e) Property tax income after 1983 calculated by applying the average 1983 mill levy of 4.80 mills to the projected areawide assessed valuation for each given year.

ANCHORAGE SCHOOL DISTRICT

EXPENDITURES
($ Millions)

Budgeted/Projected Expenditures	1983[a]	1984[b]	1985	1986	1987	1988	1989
Operating Costs	188.3	206.1	227.5	248.8	270.3	292.6	316.3
Debt Service - Existing	18.1	20.1	20.0	20.0	19.9	19.9	19.8
Debt Service - 1984 CIB[c]	--	--	--	--	--	--	--
Capital O & M costs[d]	--	--	--	--	--	--	--
Total Expenditures	206.4	226.2	247.5	268.8	290.2	312.5	336.1
Total Expenditures Adjusted to 1983 Base Year Dollars	206.4	222.3	231.7	239.6	246.4	252.6	258.8

REVENUES
($ Millions)

Budgeted/Projected Revenues	1983	1984	1985	1986	1987	1988	1989
Federal	4.8	5.7	6.0	6.4	6.8	7.1	7.5
State	153.1	163.0	176.9	191.7	205.7	219.9	234.2
Locally Generated and Fund Balance	10.4	11.9	13.6	9.5	9.4	9.9	10.4
Property Taxes[e]	38.1	41.9	48.4	55.2	61.8	68.0	74.2
Total Revenues Available	206.4	222.5	244.9	262.8	283.7	304.9	326.3
Total Revenues Required	206.4	226.2	247.5	268.8	290.2	312.5	336.1
Revenue Shortfall	-0-	3.7	2.6	6.0	6.5	7.6	9.8

(a) All fiscal projections for ASD have been converted to a calendar year basis assuming a 50/50 split of revenues and expenditures from each fiscal year. 1982/83 and 1983/84 Assembly-approved Operating Budgets.
(b) Projections for 1984 and beyond assume a 5.5% annual inflation rate and student enrollment and funding increases based on Anchorage School District Seven-Year Financial Projections.
(c) Not applicable.
(d) Not applicable.
(e) Property tax income after 1983 calculated by applying the average 1983 mill levy of 3.66 mills to the projected areawide assessed valuation for each given year.

GENERAL GOVERNMENT

PER CAPITA EXPENDITURES/REVENUES*

EXPENDITURES
(Dollars Per Capita)

Expenditures	1983	1984	1985	1986	1987	1988	1989
Operating Budget	739	686	706	722	738	754	771
Capital Related							
O & M Costs	-0-	-0-	35	55	62	64	64
Debt Service	84	76	82	78	73	69	65
Total Expenditures	823	762	823	855	873	887	900
Total Expenditures Adjusted to 1983 Base Year Dollars	823	749	771	762	741	717	694

REVENUES
(Dollars Per Capita)

Revenues	1983	1984	1985	1986	1987	1988	1989
Federal/State	413	298	289	281	273	266	258
Locally Generated and Fund Balance	165	129	141	142	141	140	141
Property Tax	245	238	266	293	317	337	355
Total Revenues Available	823	665	696	716	731	743	754
Total Revenues Required	823	762	823	855	873	887	900
Revenue Shortfall	-0-	(97)	(127)	(139)	(142)	(144)	(146)

* Population estimates on which these figures are based are presented on the following page.

MUNICIPALITY OF ANCHORAGE
AREAWIDE POPULATION ESTIMATES

Year	Estimate
FY83	204,216
FY84	230,846
FY85	238,926
FY86	247,288
FY87	255,943
FY88	264,901
FY89	274,173

AREAWIDE ASSESSED VALUATION
$ Millions

Year	Valuation
FY83	10,408
FY84	11,460
FY85	13,236
FY86	15,089
FY87	16,900
FY88	18,590
FY89	20,263

CONSUMER PRICE INDEXES

Year	CPI
FY83	265.8(1)
FY84	270.5(2)
FY85	284.0
FY86	298.2
FY87	313.1
FY88	328.8
FY89	345.2

(1) 2nd Quarter 1983 CPI for Anchorage

(2) Based on Quarter 1983 CPI inflated by 1.8% and 5% each year thereafter

ANCHORAGE SCHOOL DISTRICT
STUDENT ENROLLMENT PROJECTIONS

Year	Projection
FY83	39,381
FY84	40,700
FY85	41,900
FY86	43,100
FY87	44,100
FY88	44,900
FY89	45,700

GENERAL GOVERNMENT FUNDS EXCLUDED FROM FISCAL TRENDS REPORT

All Limited Road Service Area Funds as well as the following special revenue and enterprise funds are excluded from the Fiscal Trends Report.

Fund	Title
0211	Parking Revenue
0221	Land Trust
0586	Sports Arena Enterprise Fund
0588	Convention Center Enterprise Fund
0601	Equipment Maintenance IGSF
0602	Self Insurance