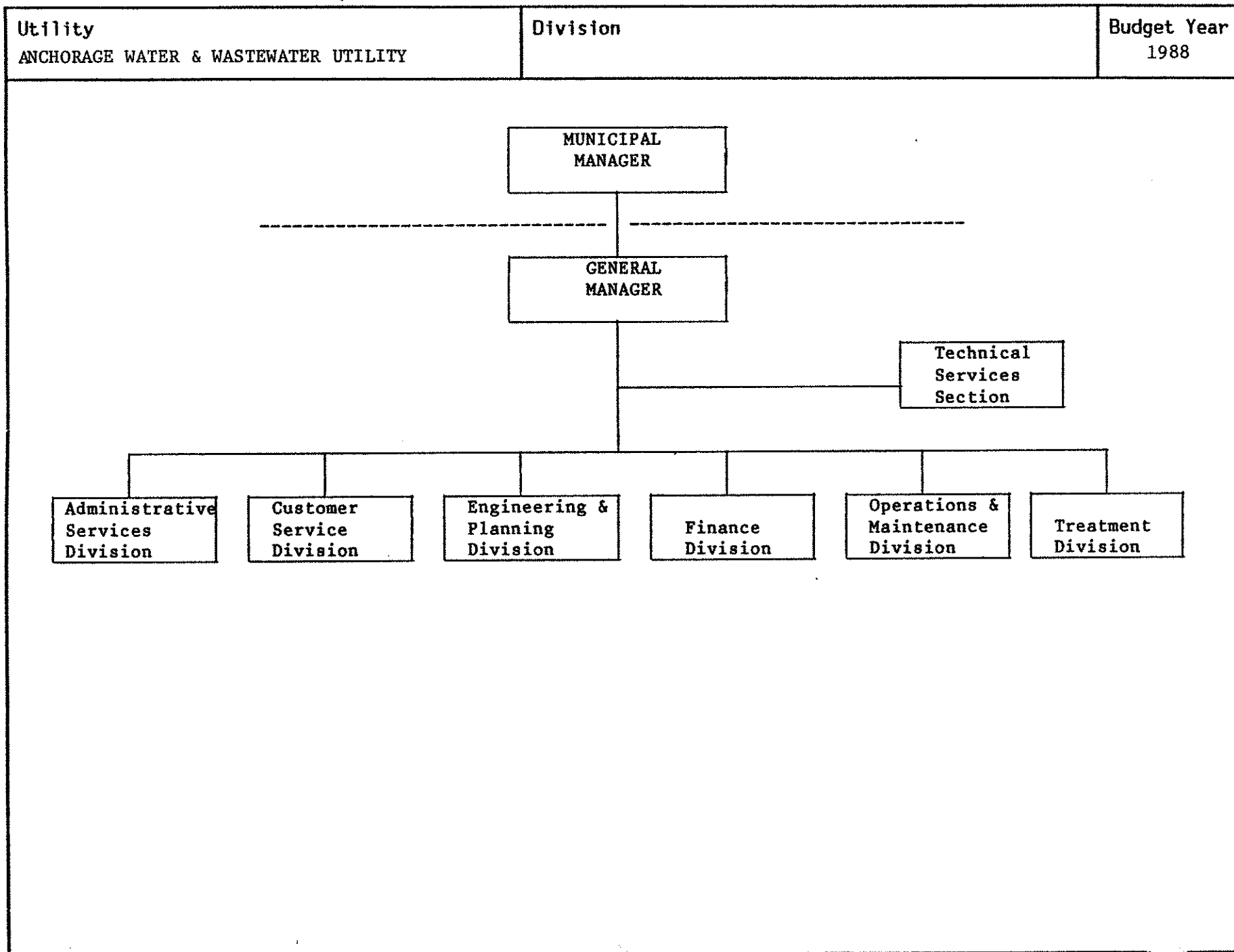


ANCHORAGE WATER AND WASTEWATER UTILITY

MUNICIPALITY OF ANCHORAGE



MUNICIPALITY OF ANCHORAGE

<p>Utility</p> <p>ANCHORAGE WATER & WASTEWATER UTILITY</p>	<p>Division</p>	<p>Budget Year</p> <p>1988</p>
<p><u>MISSION</u></p> <p>The Anchorage Water and Wastewater Utility is committed to providing quality water supply and wastewater disposal services at a reasonable cost, consistent with: a demonstrated public need; community health and safety standards; regulatory requirements; and sound management practices.</p>		

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Utility	Division	Budget Year
ANCHORAGE WATER & WASTEWATER UTILITY		1988
<p><u>GOALS</u></p> <ol style="list-style-type: none"> 1. The Utility is committed to providing its customers with economy and continuity of services and, in the case of water, high quality service and in quantities sufficient to meet service demand and with adequate wastewater support to sufficiently accommodate the disposal for that demand. 2. To involve the community in future planning which will add credibility to our capital projects as well as demonstrate our responsiveness to outside participation. 3. To continue our recognized leadership role in the Municipality and to continue sound planning for future customer needs. 4. To emphasize human resource development and community relations which will maintain good morale, high motivation and high levels of customer satisfaction. Frequent newsletters, media releases and other types of public communication will keep customers and employees informed on issues which require voter choices and necessary rate increases. 5. To insure that executive and supervisory personnel are knowledgeable regarding municipal and other regulations applying to the Utility, and that they maintain an awareness of constantly changing knowledge occurring within the water and wastewater industry. 6. To maintain sound fiscal and financial controls which, when coordinated with customer growth, will meet demand without jeopardizing the stability of the Utility. It is believed that well developed policies and procedures, job descriptions, performance standards and planning will play a key role in the viability of the organization. 7. To maintain open communication and ease of access to all customer services. To adhere to established municipal employment guidelines. To improve efficiency, reduce turnover of personnel and generate greater cooperation in accomplishing the mission of the Utility. 		

Utility ANCHORAGE WATER & WASTEWATER UTILITY	Division	Budget Year 1988
<p><u>FACTORS DRIVING THE UTILITY</u></p> <ol style="list-style-type: none"> 1. Need for orderly growth/expansion still exists. 2. Continuation of water source/production transmission capability necessary to meet future demands. 3. Expansion of sewage treatment capability in Eagle River and Girdwood necessary to meet current and future demands. 4. Productivity within Utility. 5. Federal/State Regulatory Requirements. 6. Shortage of operational/vehicle space within the Utility. 7. Need for additional computerization. 8. Large capital program funding requirements. 9. Difficulty securing water rights. 10. Reduction of grant funding. 11. Continuation of Employee Training Programs. 12. Increasing system rehabilitation requirements. 13. Environmental constraints. 14. Easement and right-of-way acquisition difficulty. 15. Depressed economic climate. 16. Funding necessary to complete Eklutna Water Project must be attained. 		

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Utility ANCHORAGE WATER & WASTEWATER UTILITY	Division	Budget Year 1988
<p><u>PLANNING ASSUMPTIONS</u></p> <p>The following assumptions were used in developing the Utility's 1988-1993 long-range plans. They are not intended to be a fixed course of action.</p> <ol style="list-style-type: none"> 1. The Eklutna Water Project will be completed. 2. The Point Woronzof Wastewater Treatment Plant expansion will be completed. 3. Service to the outlying communities of the Municipality will be expanded. 4. Community will continue to grow, although at a reduced rate. 5. Regulation by APUC will continue. 6. Development will continue on automated operational support and accounting systems. 7. Funding support from the State and Federal government will substantially decrease. 8. More local funding will be required to fund Capital Improvements. 9. Rate increases must be held to absolute minimums. 10. Water rights issues will require close attention. 11. Utility employees, through an increased level of training, will be more productive. 12. A new single site O&M facility will be constructed. 13. To attract and retain competent and motivated personnel, salaries and benefits will be commensurate with those offered by private concerns and other government agencies. 14. Final resolution of wastewater treatment alternatives in Eagle River, Eklutna, Peters Creek, and Birchwood will be implemented. 15. The Eagle River WWTF will be expanded. 		

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<p>Utility</p> <p>ANCHORAGE WATER & WASTEWATER UTILITY</p>	<p>Division</p>	<p>Budget Year</p> <p>1988</p>
<p><u>PLANNING ASSUMPTIONS</u> (continued)</p> <p>16. The Girdwood Wastewater Treatment Facility will be upgraded.</p> <p>17. The Pt. Woronzof 301(h) waiver of secondary treatment will continue.</p> <p>18. We will continue to participate in the pretreatment and hazardous waste program.</p>		

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Utility	Division	Budget Year
ANCHORAGE WATER & WASTEWATER UTILITY		1988
<p><u>OBJECTIVES/PROGRAMS</u></p> <p><u>General Manager</u></p> <ol style="list-style-type: none"> 1. IMPROVE ORGANIZATIONAL COMMUNICATIONS <ul style="list-style-type: none"> ° Continue "Close Connections" newsletter. ° Refine existing system of follow-up. ° Expand monthly staff meeting to include all divisions. 2. IMPROVE EXISTING PROGRAMS AND PROCESSES <ul style="list-style-type: none"> ° Identify and review areas or programs that could benefit from improved or new processes. ° Establish measurable cost containment goals. ° For selected areas or programs, implement new or improved procedures or processes, including manpower and resource allocation and training. ° Review policies and procedures at least annually and update as required to insure current and responsive programs and processes. 3. MAINTAIN AND UPHOLD HIGH STANDARDS OF PROFESSIONAL MANAGEMENT <ul style="list-style-type: none"> ° Develop and maintain Standards of Performance and clearly define the role of all Managers. ° Emphasize cost containment at all levels. ° Develop awareness and activities focused on maintaining "high morale." ° Emphasize human resource development to improve productivity and efficiency. ° Expand program to provide recognition of exceptional employees. ° Develop and implement program to maintain "high performers" within the organization. 		

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Utility	Division	Budget Year
ANCHORAGE WATER & WASTEWATER UTILITY		1988
<p><u>OBJECTIVES/PROGRAMS</u></p> <p><u>General Manager</u> (continued)</p> <ul style="list-style-type: none"> ◦ Emphasize attendance at workshops and seminars consistent with identified needs and priorities. ◦ Promote employee physical fitness. <p>4. MAINTAIN CURRENT TARIFFS AND APPLICABLE MUNICIPAL CODE RULES AND REGULATIONS PROVISIONS</p> <ul style="list-style-type: none"> ◦ Identify areas of concern and update each Tariff and applicable Municipal Code, Rules and Regulations provisions, as necessary. ◦ Process through Administration, Assembly, and Public Utilities Commission for approval, as appropriate. <p>5. MAINTAIN RESPONSIVE CAPITAL FUNDING MANAGEMENT PROGRAM</p> <ul style="list-style-type: none"> ◦ Document and refine existing Capital Funding Management programs, practices, and processes, including grants administration. ◦ Research and develop alternative source(s) of capital program funding. ◦ Maintain current levels of grant funding for Utility capital program. ◦ Maximize grant funding participation from all available sources for the benefit of Utility capital program. ◦ Maximize R&R program to reduce operating and maintenance costs or provide additional revenue. <p>6. PROVIDE/IMPROVE FACILITIES FOR ORGANIZATION</p> <ul style="list-style-type: none"> ◦ Relocate O&M staff and equipment to new facility. ◦ Dispose of existing leased facilities as appropriate. ◦ Decrease costs and improve efficiency by eliminating need to operate from six different locations. ◦ Continue planning for administration facilities. 		

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Utility	Division	Budget Year
ANCHORAGE WATER & WASTEWATER UTILITY		1988
<p data-bbox="184 264 495 293"><u>OBJECTIVES/PROGRAMS</u></p> <p data-bbox="184 326 621 355"><u>General Manager (continued)</u></p> <p data-bbox="184 391 749 420">7. COMMUNITY RELATIONS PROGRAMS</p> <ul data-bbox="304 451 1820 800" style="list-style-type: none"> ° Expand use of all levels of media to communicate the utility message. ° Expand the use of in-house speaker services at public meetings. ° Maximize the opportunity to inform the public about utility services during the annual Water Awareness Week. ° Develop an expanded working relationship with the School District to educate students about water conservation and vocational opportunities in the utility field. ° Develop and implement water conservation program. <p data-bbox="184 833 705 862"><u>Administrative Services Division</u></p> <p data-bbox="184 894 1757 956">1. DEVELOP A COMPREHENSIVE APPROACH TO ADMINISTRATION OF EMPLOYEE SERVICES PROGRAMS, INCLUDING PERSONNEL, TRAINING AND SAFETY PROGRAMS</p> <ul data-bbox="304 987 1841 1498" style="list-style-type: none"> ° Establish and integrate goals of employee services programs. ° Develop further awareness of, and expand where feasible, a decentralized personnel program. ° Update the on-line personnel system and implement and expand the on-line training information system and data base. ° Continue the involvement of Training and Development Committee members in recommending new or changed policies/procedures. ° Train all employees and supervisors in establishment of performance standards. Train all supervisors in conducting performance evaluations based on those standards. ° Initiate annual performance reviews based on established performance standards. ° Publish and implement AWWU training and development policies and procedures. 		

Utility ANCHORAGE WATER & WASTEWATER UTILITY	Division	Budget Year 1988
<p><u>OBJECTIVES/PROGRAMS</u></p> <p><u>Administrative Services Division (continued)</u></p> <ul style="list-style-type: none"> ◦ Develop and implement training curriculums consistent with identified priorities. ◦ Develop on-line material/circulation index of training programs. ◦ Develop and communicate such programs that ensure the productive use of the Resource Center. ◦ Explore and evaluate training and development options appropriate for a depressed economic climate. <p>2. REVIEW, UPDATE, AND IMPLEMENT THE DATA PROCESSING WORK AND LONG-RANGE MASTER PLAN</p> <ul style="list-style-type: none"> ◦ Participate in Data Processing Master Plan project to reflect changed requirements. ◦ Provide and/or obtain the resources necessary to implement the Data Processing Work and Long-Range Master Plan. ◦ Perform project management of the projects described in the Data Processing Work and Long-Range Master Plan. <p>3. REORGANIZE WAREHOUSE & PERSONNEL TO INCREASE LEVELS OF OPERATIONAL EFFICIENCY</p> <ul style="list-style-type: none"> ◦ Develop and implement standard operating procedures for the Warehouse. ◦ Implement an automated inventory control system to provide current and accurate status information on stock and pending orders. <p>4. IMPLEMENT CENTRAL FILES SYSTEM AT THE UTILITY</p> <ul style="list-style-type: none"> ◦ Select hardware and software compatible with existing data processing to house and retrieve information. ◦ Develop a policy and procedure and users manual for the utility on the use of this service. ◦ Train and integrate central files personnel into the Support Services Station. 		

MUNICIPALITY OF ANCHORAGE

Utility	Division	Budget Year
ANCHORAGE WATER & WASTEWATER UTILITY		1988

OBJECTIVES/PROGRAMSAdministrative Services Division (continued)

5. CONTINUE TO MAXIMIZE PERSONAL AND PUBLIC SAFETY BY INCREASED AWARENESS THROUGH EDUCATION AND TRAINING

- ° Establish annual focal safety issue.
- ° Continue to strive for 5% reduction in Workers Compensation claims per year by training staff in accident potential recognition and avoidance.
- ° Activate Safety Committee and ensure committee members are active spokespersons for the committee.

Customer Service Division

1. BILLING SYSTEM DEVELOPMENT

- ° Continue to develop the Recap Billing system for further efficiency, especially in the automated batching modes.
- ° Determine the source of the maintenance responsibilities for 1988. Selecting Digital Systems, Inc. or AWWU-MIS will be determined after a complete evaluation.
- ° Continue to train personnel responsible for the consumer information and billing system.

2. ACCOUNTS RECEIVABLE COLLECTIONS

- ° Maintain a high level of collection activity in order to ensure a minimum of active and inactive delinquent accounts.
- ° Continue to monitor collection of active and inactive delinquent accounts weekly.
- ° Continue to train personnel in the Credit & Collections area to ensure efficient, courteous and effective service to AWWU customer.

MUNICIPALITY OF ANCHORAGE

Utility ANCHORAGE WATER & WASTEWATER UTILITY	Division	Budget Year 1988
<p><u>OBJECTIVES/PROGRAMS</u></p> <p><u>Customer Service Division (continued)</u></p> <p>3. DEVELOPMENT OF AN AUTOMATED HAND HELD METER READING SYSTEM</p> <ul style="list-style-type: none"> ° Research and select a hand held computer system that will provide an automated field meter reading process. ° Maximize efficiency by time stamping each read, high/low checks, and account verification. ° Generate reports which provide management with accurate and timely information for each day of reading. <p>4. PERMIT SECTION ENHANCEMENTS</p> <ul style="list-style-type: none"> ° Develop a program to issue water and sewer connect permits via the computer. ° Develop a Real Time Program that would be available for viewing by other sections. ° Formulate the program to interface with and update the CPR System. <p>5. PROMOTE CUSTOMER RELATIONS</p> <ul style="list-style-type: none"> ° Promote prompt, efficient and courteous service to AWWU customers. ° Train and educate employees in good customer relation skills. ° Further customer awareness of the functions of Customer Service. <p><u>Engineering & Planning</u></p> <p>1. ADMINISTER THE DESIGN/CONSTRUCTION OF WATER/WASTEWATER CIP PROJECTS AND INSPECTION OF PRIVATE DEVELOPMENT PROJECTS</p> <ul style="list-style-type: none"> ° Continue to update (and be held accountable for) the Design/Construction Project Status Report monthly. ° Continue to attend Public Works Project Coordination Meetings on a monthly basis. 		

MUNICIPALITY OF ANCHORAGE

Utility	Division	Budget Year
ANCHORAGE WATER & WASTEWATER UTILITY		1988
<p><u>OBJECTIVES/PROGRAMS</u></p> <p><u>Engineering & Planning (continued)</u></p> <ul style="list-style-type: none"> ◦ Continue to participate with Operations & Maintenance in the Anchorage area Utilities Association. ◦ Develop and implement inspection procedure manuals for CIP/Private Development construction projects. ◦ Investigate/implement a computer-aided design/mapping system. ◦ Insure that all design personnel will be thoroughly familiar with the AWWU Design Criteria. ◦ Insure that all construction personnel will be thoroughly familiar with the MASS. ◦ Develop/implement a policy & procedure for conducting neighborhood predesign/preconstruction meetings. <p>2. PROVIDE ACCURATE CIP/PRIVATE DEVELOPMENT PROJECT STATUS INFORMATION</p> <ul style="list-style-type: none"> ◦ Input all historical CIP project information into PITS Program and complete in-house training for personnel who require access. ◦ Complete development of PITS Program adaptation for Private Development projects including training for access and input. <p>3. PROCEED WITH TIMELY, COST EFFECTIVE DESIGN & CONSTRUCTION OF UTILITY PROJECTS</p> <ul style="list-style-type: none"> ◦ Complete design of Eagle River Wastewater Treatment Facility expansion. ◦ Complete construction of Pt. Woronzof Wastewater Treatment Facility expansion. ◦ Initiate design of Girdwood Wastewater Treatment Facility expansion. ◦ Complete construction of P-2, P-3, P-4 Eklutna Water project. ◦ Initiate design of South Anchorage 48-inch Water Transmission main. 		

MUNICIPALITY OF ANCHORAGE

Utility ANCHORAGE WATER & WASTEWATER UTILITY	Division	Budget Year 1988
<p><u>OBJECTIVES/PROGRAMS</u></p> <p><u>Engineering & Planning (continued)</u></p> <ul style="list-style-type: none"> ° Complete construction of upper/middle diversion Fish Creek Trunk. ° Complete construction of Ph IV Abbott Transmission Mains. <p><u>Finance Division</u></p> <p>1. FACILITATE FISCAL CONTROL/INSURE FINANCIAL INTEGRITY</p> <ul style="list-style-type: none"> ° Establish an in-house accounting system that will allow the flexibility needed to provide timely and accurate financial information to management. ° Draft new accounting policies and procedures as required and, if appropriate, update existing policies. ° Continue independent reconcilliation of all general ledger accounts except cash. ° Insure adequacy of system documentation for in-house billing system to meet audit requirements. ° Maintain close coordination with Customer Service to insure proper tariff rates are being charged and accounts receivable procedures are adequate. ° Modify and improve monthly business report by reviewing required data and obtaining feedback from division managers. ° Provide on demand assistance, analysis and advice to managers throughout the Utility on financial and accounting matters as well as on request to compliance and regulatory authorities. ° Develop software programs to automate Revenue Requirements and Cost-of-Service Studies. ° Develop operating revenue analysis program to trigger rate case filing before APUC. 		

MUNICIPALITY OF ANCHORAGE

Utility ANCHORAGE WATER & WASTEWATER UTILITY	Division	Budget Year 1988
<p><u>OBJECTIVES/PROGRAMS</u></p> <p><u>Finance Division (continued)</u></p> <p>2. INSURE FINANCIAL STABILITY BY MONITORING THE NEED FOR ADEQUATE REVENUES FOR CONTINUING OPERATIONS AND CAPITAL EXPANSION</p> <ul style="list-style-type: none"> ° Comply with all regulatory requirements of the Alaska Public Utilities Commission. ° Determine need, provide support, and adjudicate Revenue Requirement Studies. ° Assume, on a phased basis, filing, and adjudication of Cost-of-Service and Rate Design Studies. <p>3. IMPROVE FINANCIAL FORECASTING TECHNIQUES</p> <ul style="list-style-type: none"> ° Computerize data information to enhance five-year forecasts. ° Continue refinement of computerized cash flow program to better forecast bond and grant requirements. ° Provide monthly budget status report with more detailed information. ° Obtain involvement and cooperation at all levels of management. <p>4. CONTINUE TO IMPROVE IN-HOUSE PURCHASING PRACTICES</p> <ul style="list-style-type: none"> ° Strict adherence to annual contract requirements. ° Develop computerized tracking and control programs to monitor all purchases. ° Develop annual purchase orders when cost savings can be realized. <p><u>Operations & Maintenance</u></p> <p>1. DEVELOP AND IMPLEMENT A COMPREHENSIVE VEHICLE MANAGEMENT PROGRAM TO INCLUDE ALL AWWU DIVISIONS</p> <ul style="list-style-type: none"> ° Continue development of a policy statement to authorize program. ° Continue to define each element of management program. 		

MUNICIPALITY OF ANCHORAGE

Utility ANCHORAGE WATER & WASTEWATER UTILITY	Division	Budget Year 1988
<p><u>OBJECTIVES/PROGRAMS</u></p> <p><u>Operations & Maintenance (continued)</u></p> <ul style="list-style-type: none"> ° Continue development of procedure statements with regard to each program element. ° Continue development of forms required for controlling program elements within the Utility. ° Continue development of a fleet capital maintenance program. ° Continue development of interface procedures for coordinating program growth and personnel growth within the Utility. <p>2. IMPROVE TRACKING AND MONITORING THROUGH THE USE OF COMPUTER INFORMATION AND ACCOUNTING PROGRAMS</p> <ul style="list-style-type: none"> ° Continued updating of computer data banks with regard to valve, meter and hydrant locations and history. ° Upgrade manpower projection techniques utilizing program feedback. ° Develop a "Request for Service" information and tracking program. <p>3. IMPROVE OPERATIONAL EFFICIENCIES THROUGH THE DEVELOPMENT OF A COMPREHENSIVE MAINTENANCE MANAGEMENT PROGRAM</p> <ul style="list-style-type: none"> ° Continue development of concise criteria reports with regard to plan, objectives, scope, cost effectiveness, etc. ° Continue to identify basic elements for consideration: equipment lists, facilities, etc. ° Continue to develop cost effective staffing levels identified by implementation of program schedules. ° Develop extended use AWWU inventory stocking recommendation for maintenance of plant and process equipment. 		

MUNICIPALITY OF ANCHORAGE

Utility ANCHORAGE WATER & WASTEWATER UTILITY	Division	Budget Year 1988
<p><u>OBJECTIVES/PROGRAMS</u></p> <p><u>Treatment Division</u></p> <ol style="list-style-type: none"> 1. CONTINUE TO DEVELOP AND IMPLEMENT THE EPA MANDATED PRETREATMENT PROGRAM <ul style="list-style-type: none"> ° Develop and distribute industrial discharge permits to identified significant industries. ° Establish notice of intent to discharge wastewater forms for inclusion with business license applications. ° Continue industry inspection for on-site tours and sampling. ° Implement compliance, enforcement, and accidental spill prevention program. 2. CONTINUE TO IMPROVE WATER QUALITY AND PRODUCTION EFFICIENCY <ul style="list-style-type: none"> ° Supplement known fluoride concentrations with natural water to insure a uniform controlled level throughout the entire Municipal water system. ° Expand system sampling program. ° Develop sample site identification list to include acquired Eagle River Utilities. ° Upgrade and maintain chemical feed systems in treatment facilities. ° Maintain specific operating perimeters for efficient operation. ° Establish quarterly production goals. 3. INCREASE TREATMENT EFFICIENCIES THROUGH EXPANDED SAMPLING, TESTING PROGRAMS, AND CONTROL OF UNIT PROCESS COSTS <ul style="list-style-type: none"> ° Continue analyzing waste received from outside sources such as septic waste dumpers. ° Use polymer and dewatered solids analysis to optimize operating perimeters. ° Utilize unit costs to select most efficient operation processes. 		

MUNICIPALITY OF ANCHORAGE

Utility	Division	Budget Year
ANCHORAGE WATER & WASTEWATER UTILITY		1988

OBJECTIVES/PROGRAMS

Treatment Division (continued)

4. **IMPROVE QUALITY ASSURANCE PROGRAMS IN ORDER TO MAINTAIN HIGH QUALITY TEST RESULTS**
 - ° Continue implementation of comprehensive, documented quality control program for all Treatment Division Labs.
 - ° Maintain State certification of laboratories.
 - ° Develop computer program for tracking historic data.
 - ° Incorporate objective standards provided by EPA to validate techniques and capabilities.
5. **IMPLEMENT OPERATIONAL AND TESTING PARAMETERS SURROUNDING THE 301(h) DISCHARGE PERMIT WAIVER**
 - ° Coordinate and monitor kinnetic laboratories activities, demonstrate compliance to EPA as required.
 - ° Develop and implement discharge sampling program.
 - ° Contract out analytical tests too costly to perform in-house.
 - ° Develop accurate and timely reporting procedures.
6. **START-UP OF EXPANDED FACILITIES**
 - ° Train appropriate staff members in operation of new equipment associated with Pt. Woronzof Expansion.
 - ° Bring new equipment on line.
 - ° Set-up and utilize computerized preventive maintenance system designed in conjunction with the expansion project.

MUNICIPALITY OF ANCHORAGE

Utility	Division							Budget Year
ANCHORAGE WATER & WASTEWATER UTILITY								1988
<u>WORKFORCE PROJECTION</u>								
<u>DIVISIONS</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	
Manager	11	11	11	11	11	11	11	
Engineering	50	45	44	44	44	44	44	
Treatment	67	66	68	68	69	69	69	
Operations	91	84	84	85	86	86	86	
Finance	23	23	24	24	24	24	24	
Customer Service	57	52	52	52	52	52	52	
Admin Services	<u>31</u>	<u>31</u>	<u>31</u>	<u>31</u>	<u>32</u>	<u>32</u>	<u>32</u>	
Total	330	312	314	315	318	318	318	

MUNICIPALITY OF ANCHORAGE

Utility	Division	Budget Year
ANCHORAGE WATER & WASTEWATER UTILITY		1988
<p align="center"><u>1988 BUDGET ASSUMPTIONS</u></p> <p>Salaries and Wages: Wage freeze, no new positions.</p> <p>Benefits: Increase of 0.9% to 50.06. Increase in medical/dental, social security, liability/workman's compensation and unemployment insurance.</p> <p>Inflation Factor: Supplies and other services for 1987 held to 1986 levels without adjustment for inflation, four percent inflation assumed for 1988.</p> <p>Debt Service: Revenue bond interest @ 8.5%. G.O. Bond interest @ 8.0%. Anticipated a 15m Revenue bond sale in water and a 5.9m G.O. Bond sale in sewer.</p> <p>Interest Income: 5.25% for future investments.</p> <p>Intragovernmental Changes: Decreased by 4%.</p> <p>Mill Rate Increase: Increase of 21.7%.</p> <p>Vacancy Factor: 3%</p> <p>Overtime: 4% of payroll.</p>		