

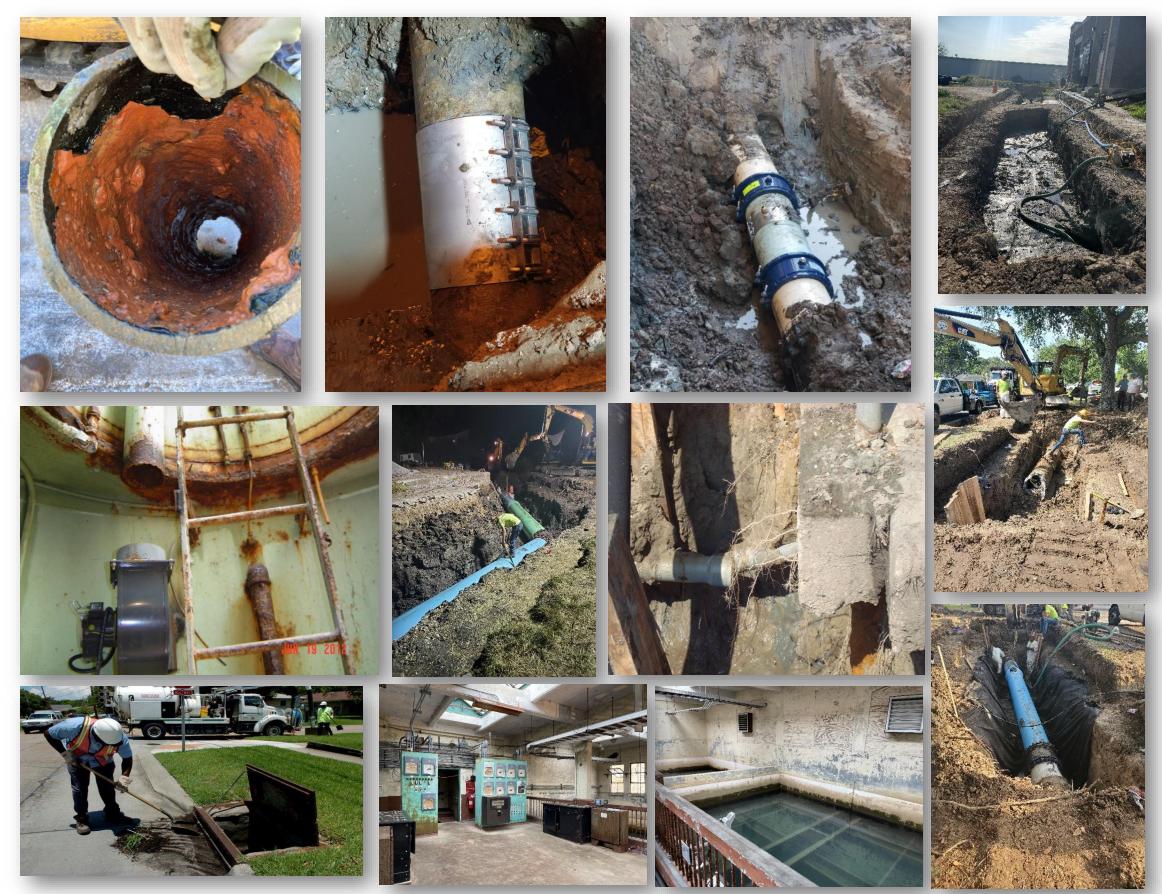
Aging Water & Sewer Infrastructure

Rate Increase Recommendations

Updated: August 2021



Aging Infrastructure (Water & Sewer Systems)









Water & Sewer Footprint:



Jefferson Parish provides water services to residents in:

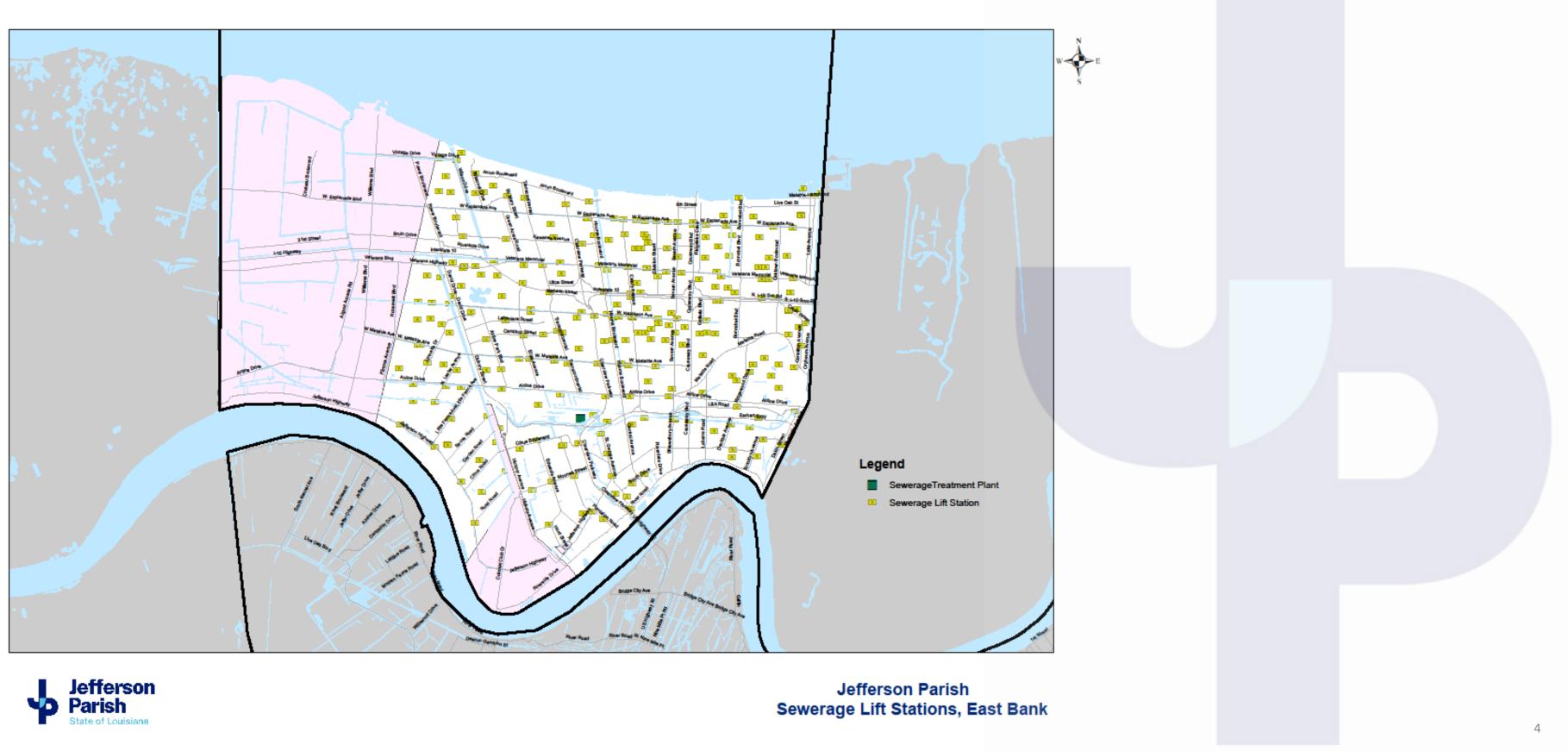
- Unincorporated Jefferson Parish
- City of Kenner
- City of Harahan
- Town of Jean Lafitte
- Town of Grand Isle
- City of Gretna (Timberlane Subdivision)
- City of Westwego (we sell to them)

Jefferson Parish provides sewer services to residents in:

- Unincorporated Jefferson Parish
- Town of Jean Lafitte
- City of Gretna (Timberlane Subdivision)

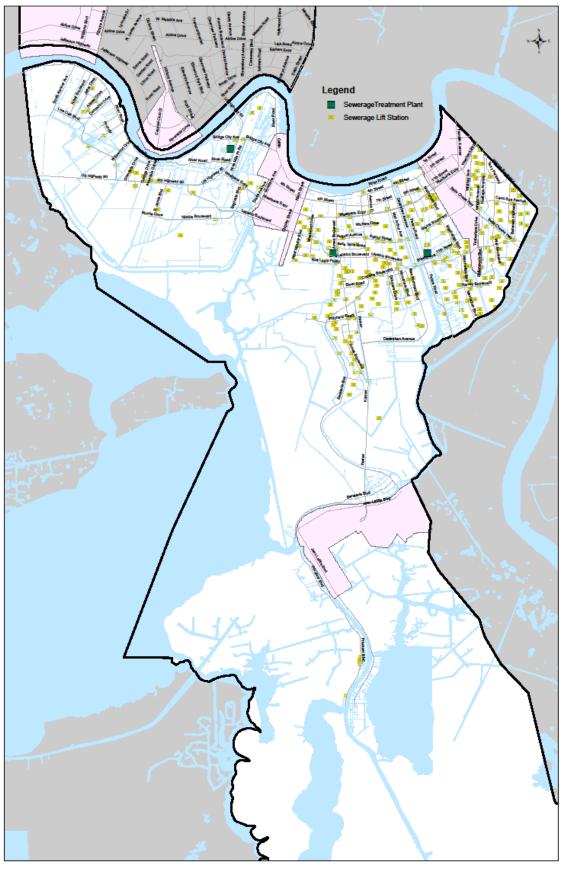


East Bank Sewerage Lift Stations & Treatment Plants:





West Bank Sewerage Lift Stations & Treatment Plants:



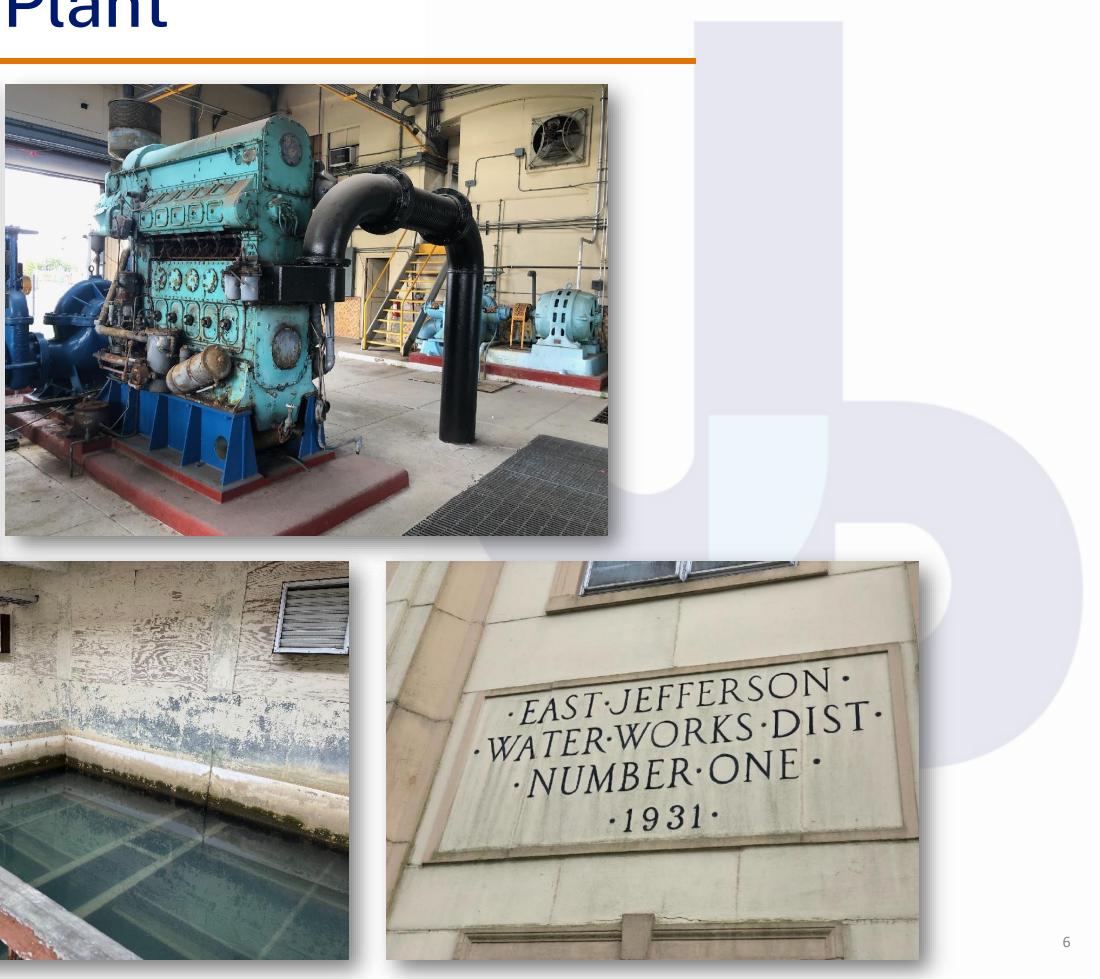


Jefferson Parish Sewerage Lift Stations, West Bank



Aging Water Treatment Plant









Aging Lift Stations





Example of aging lift station* infrastructure and the effects of corrosion

*Due to our topography and soil conditions, we must significantly rely on pumping to supplement the sewer gravity system.

Sewer Line Repair + Inflow & Infiltration (I&I)



Aging Force Mains



Failure of a major force main that had to be repaired at night under emergency conditions so as to not interrupt service to our

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Aging Pipes





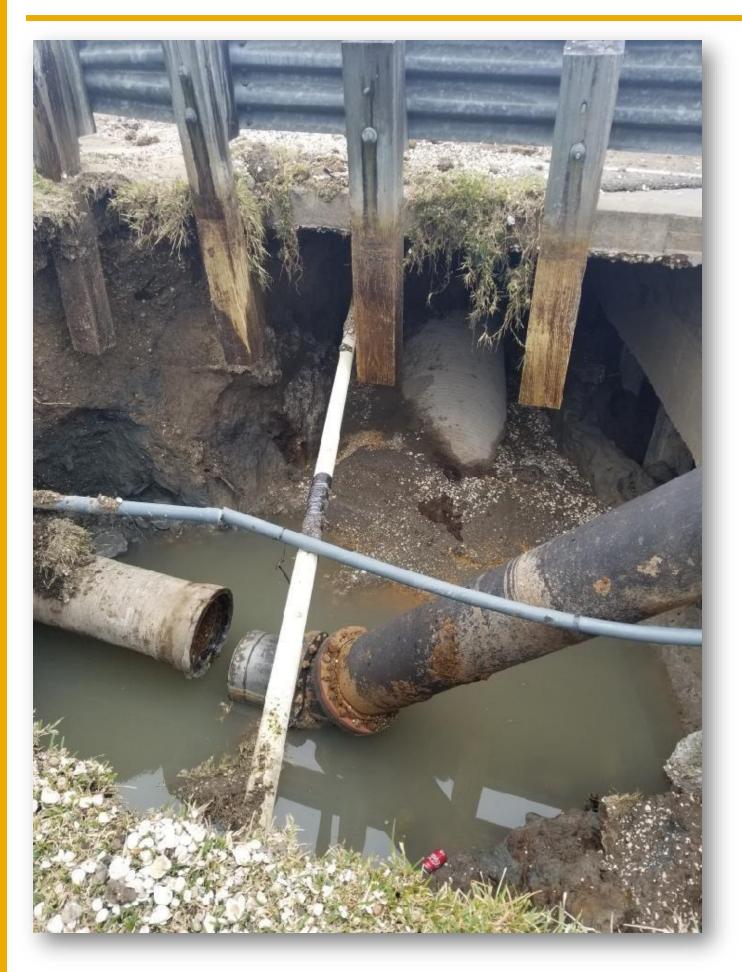






All of the underground infrastructure is aging; much of this was put in place in the 1950's.The Jefferson Parish Water Department responds to about 200 water leaks per week.

Price Brothers Pipe (Now Obsolete)

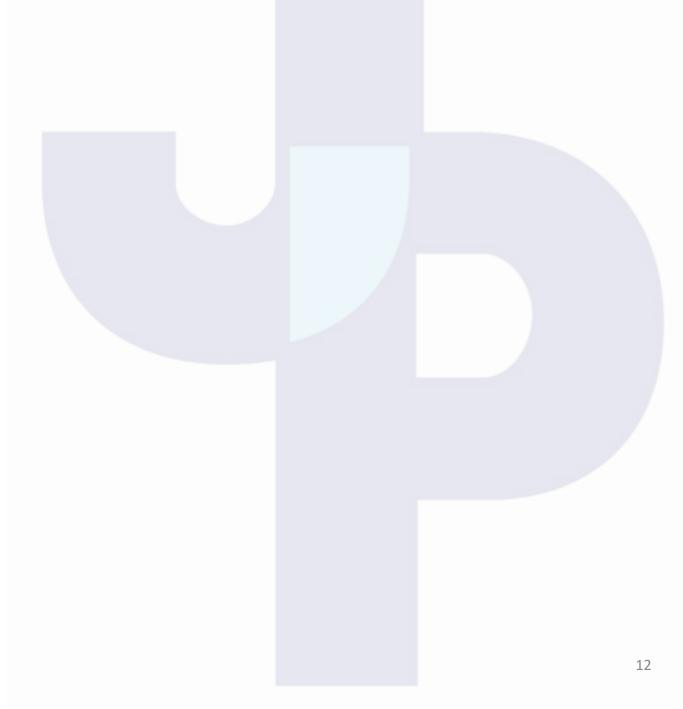




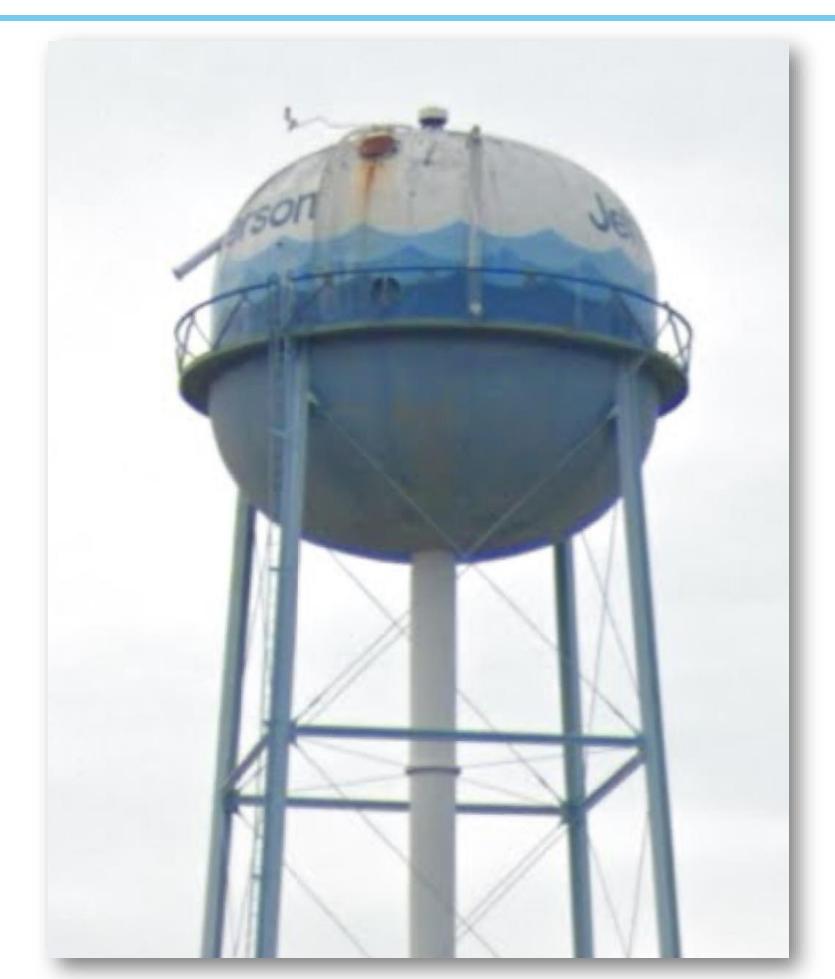
Old Water Meter (*Requires In-Person Reading*)







Old Water Tower in Bridge City





Grand Isle Water Line Break, Platforms & Repair



Repair Cost Total for the Past Five Years:

<u>\$5,501,207</u>

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Example of Why More Funding is Needed:



February 23, 2021

*If the 66' Sewer Force Main on West Napoleon Ave. had been replaced with a HDPP pipe, the cost to prepare a break would have been approximately \$162,500 instead of the approximately \$1.5 million expense associated with the Price Brothers repair.



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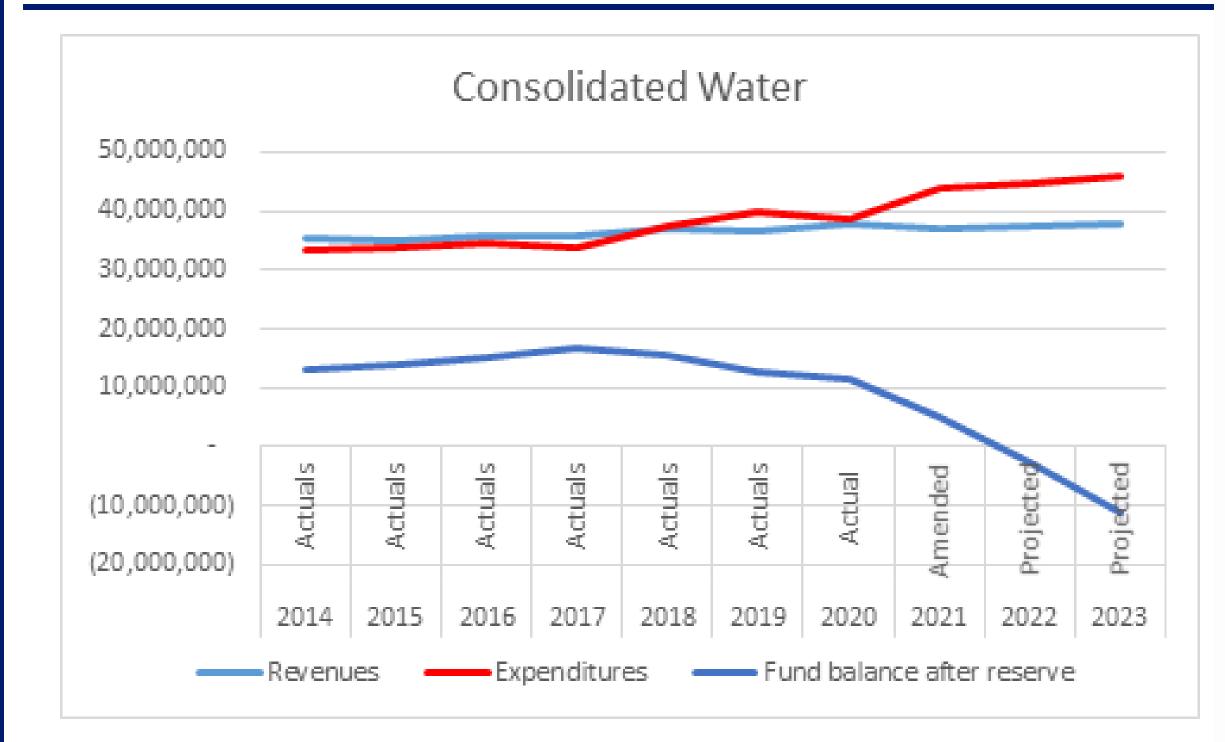


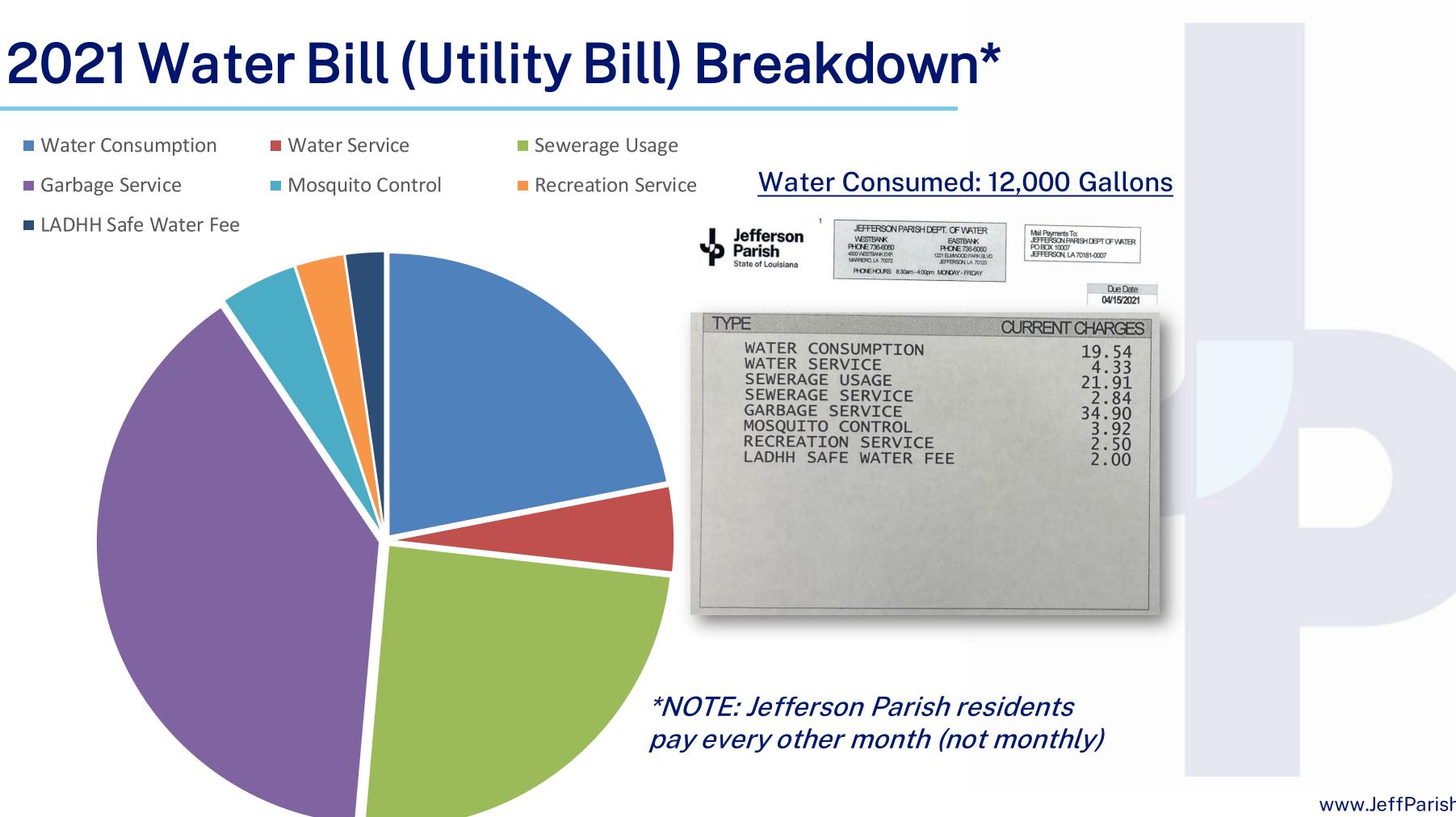
Water Rate Increase Recommendation

20 Year Outlook



Water Department Revenues vs. Expenditures and fund balance after reserve (2014-2023)

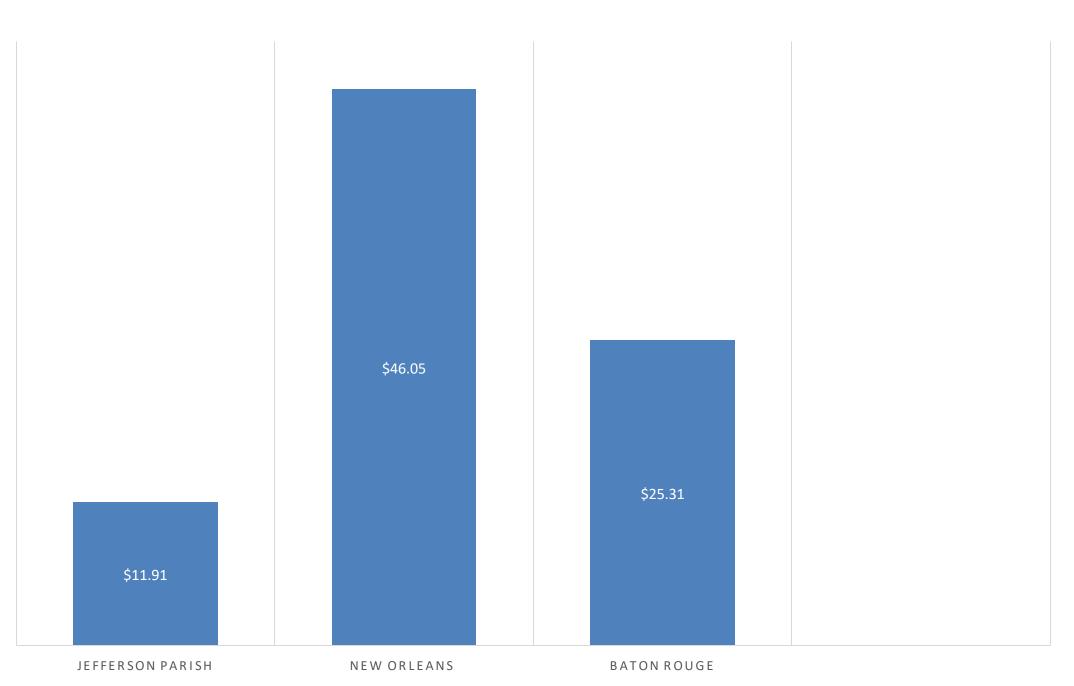




Water Rate Comparison

(Based on Average Jefferson Parish Customer Usage of 6,200 Gallons/Month)

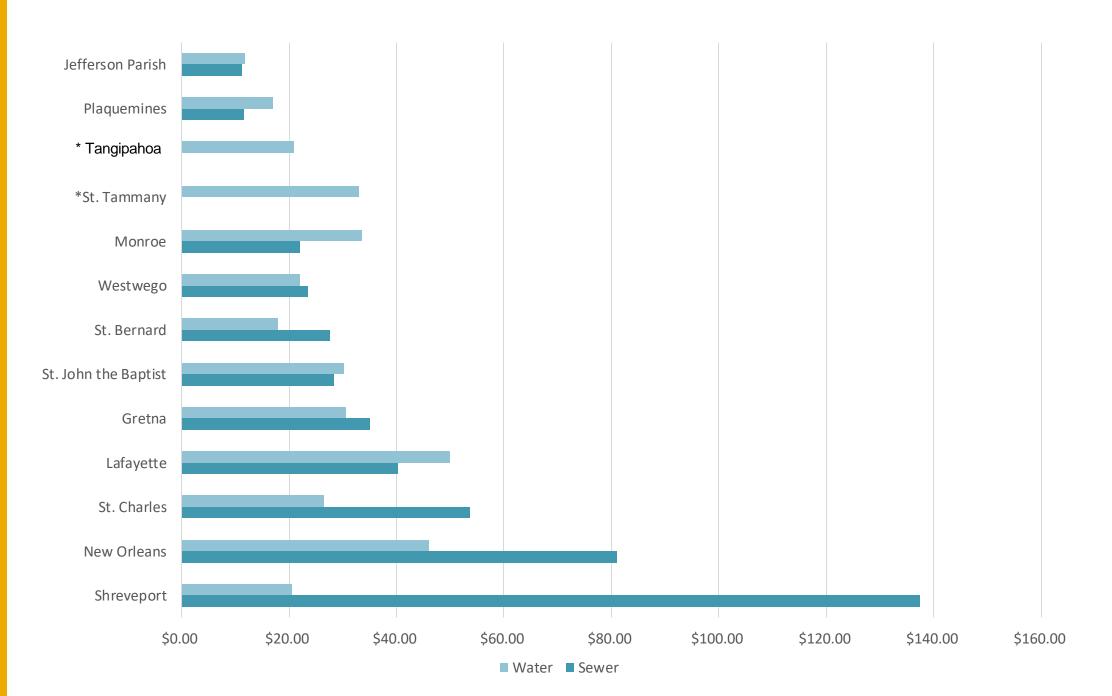
2021





Current Water & Sewer Rate Comparison with Surrounding Parishes & Municipalities (Based on Average Jefferson Parish Customer Usage of 6,200 Gallons/Month)

2021

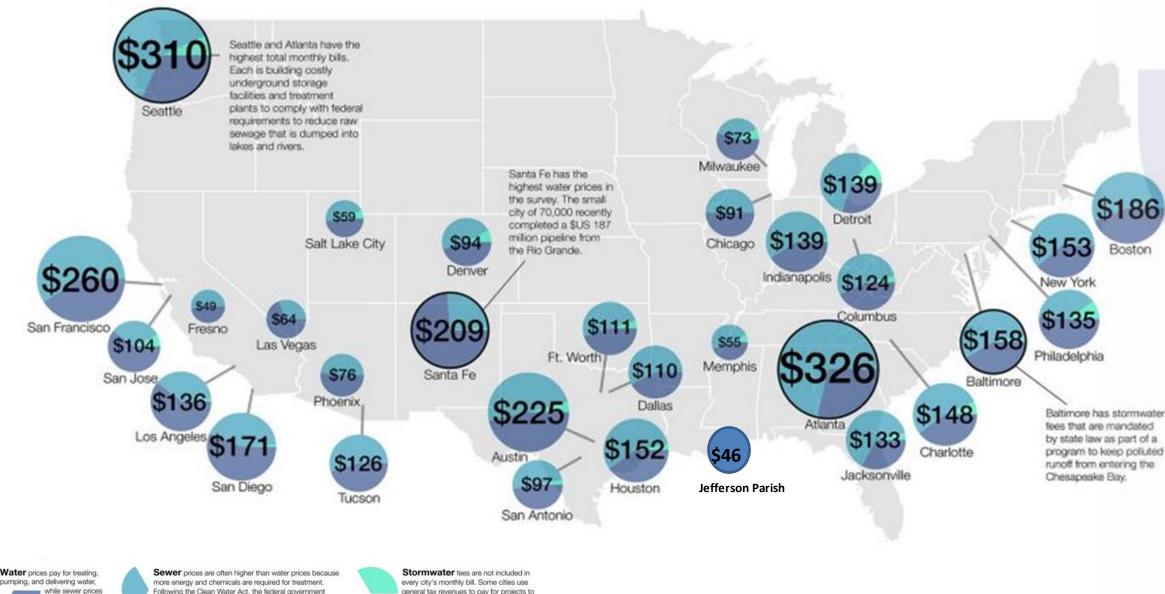




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Current Water & Sewer Rate National Comparison based on existing rates

(Based on Family of 4 Usage of 12,000 Gallons/Month) 2021



cover the cost of

cleansing the water

that goes down the drai

Following the Clean Water Act, the federal government gave grants for new treatment plants during the 1970s and 1980s. Over the past three decades, however, new spending has been cut for local sewer infrastructure.

general tax revenues to pay for projects to reduce polluted runoff from streets and parking lots. However, these projects must then compete for funds with other departments like police and schools



Funds Needed for Water Department Capital Projects (2021-2041)

- Water treatment plant renovation total cost is \$137 million and we have \$71 million in existing funds <u>\$66 million short</u>
- Automated Meter Reading Program total cost is estimated \$88.1 million; \$8.1 million for commercial properties in existing funds <u>\$80 million for residential properties short</u>
- Rehab of 8 water towers total cost is \$26.5 million; \$4.5 million in existing funds \$22 million short
- Grand Isle water line total cost is \$12 million; \$0 in existing funds; <u>\$12 million short</u>
- System equipment replacement (\$2 million/year) total cost is \$42 million; \$2 million in existing funds \$40 million short
- DOTD/Emergency Capital Projects (\$2 million/year) total cost is \$42 million; \$0 in existing funds \$42 million short
- Water system pipe replacement recommendation from 2008 total cost is \$790 million; \$0 in existing funds <u>\$790 million short</u>
- TOTAL FUNDS NEEDED: \$1.1 Billion



Assumptions for Financial Projections

- 2023 Water Millage set at 3.33 Mills
- Annual CPI increase is 1%
- Annual operating cost increase is 5%
- In 2022, Water Department bonds \$192 million at a 20 year payback

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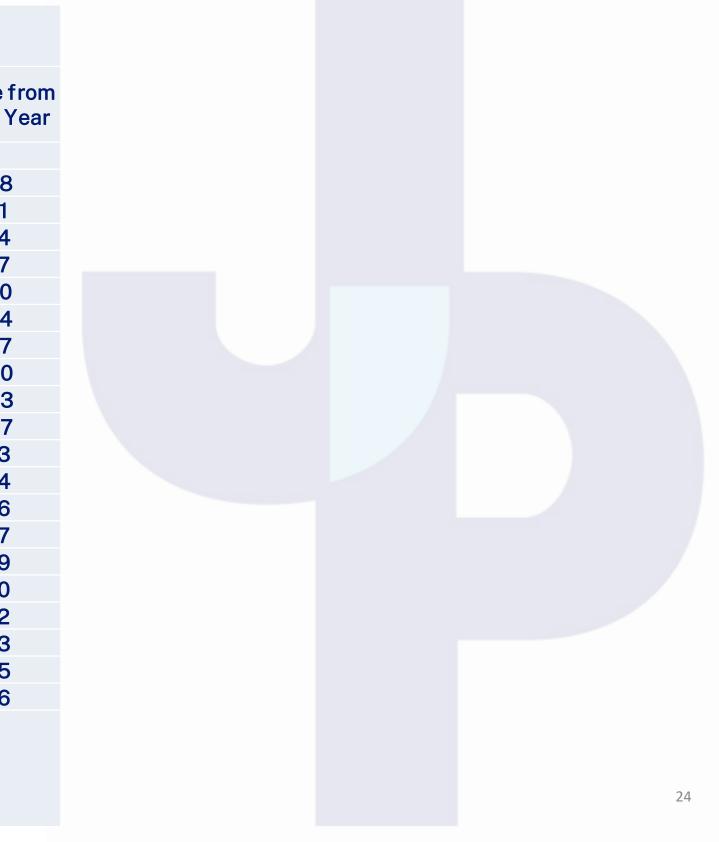
Proposed Water Rate Increase

	(Based upon Av	-	nthly Residential Water tion of 6,200 Gallons		Annual 1% C.PI)	
Year	Service Charge	Minimum Charge for 0 to 3,000 Gal	Rate for 1,000 Gallons	Additional Charge for 3,200 Gal	Total Bill	*Increase f Previous Y
2021	\$2.16	\$3.14	\$2.21	\$6.63	\$11.91	
2022	\$2.18	\$4.12	\$2.90	\$8.71	\$14.99	\$3.08
2023	\$2.20	\$5.12	\$3.60	\$10.80	\$18.10	\$3.11
2024	\$2.23	\$6.12	\$4.31	\$12.92	\$21.24	\$3.14
2025	\$2.25	\$7.13	\$5.02	\$15.06	\$24.41	\$3.17
2026	\$2.27	\$8.15	\$5.74	\$17.22	\$27.62	\$3.20
2027	\$2.29	\$9.19	\$6.47	\$19.40	\$30.85	\$3.24
2028	\$2.32	\$10.23	\$7.20	\$21.60	\$34.12	\$3.27
2029	\$2.34	\$11.28	\$7.94	\$23.82	\$37.42	\$3.30
2030	\$2.36	\$12.35	\$8.69	\$26.07	\$40.76	\$3.33
2031	\$2.39	\$13.42	\$9.45	\$28.34	\$44.13	\$3.37
2032	\$2.41	\$13.87	\$9.76	\$29.29	\$45.56	\$1.43
2033	\$2.44	\$14.33	\$10.09	\$30.26	\$47.00	\$1.44
2034	\$2.46	\$14.79	\$10.41	\$31.23	\$48.45	\$1.46
2035	\$2.48	\$15.26	\$10.74	\$32.21	\$49.93	\$1.47
2036	\$2.51	\$15.72	\$11.07	\$33.20	\$51.41	\$1.49
2037	\$2.53	\$16.20	\$11.40	\$34.20	\$52.91	\$1.50
2038	\$2.56	\$16.68	\$11.74	\$35.22	\$54.43	\$1.52
2039	\$2.59	\$17.16	\$12.08	\$36.24	\$55.96	\$1.53
2040	\$2.61	\$17.65	\$12.42	\$37.27	\$57.51	\$1.55
2041	\$2.63	\$18.14	\$12.77	\$38.31	\$59.07	\$1.56

*Average monthly residential water bill increases as follows:

• 2022-2031, \$2.93 each year plus the Annual CPI adjustment

• 2032-2041, \$0.98 each year plus the Annual CPI adjustment



Proposed Water Rate Increase for Minimum Usage Customers (Approximately 36% of Parish residents)

Minimum Charge User Monthly Residential Water Bill

(Based upon Consumption under 3,000 Gallons/Month and Annual 1% CPI)

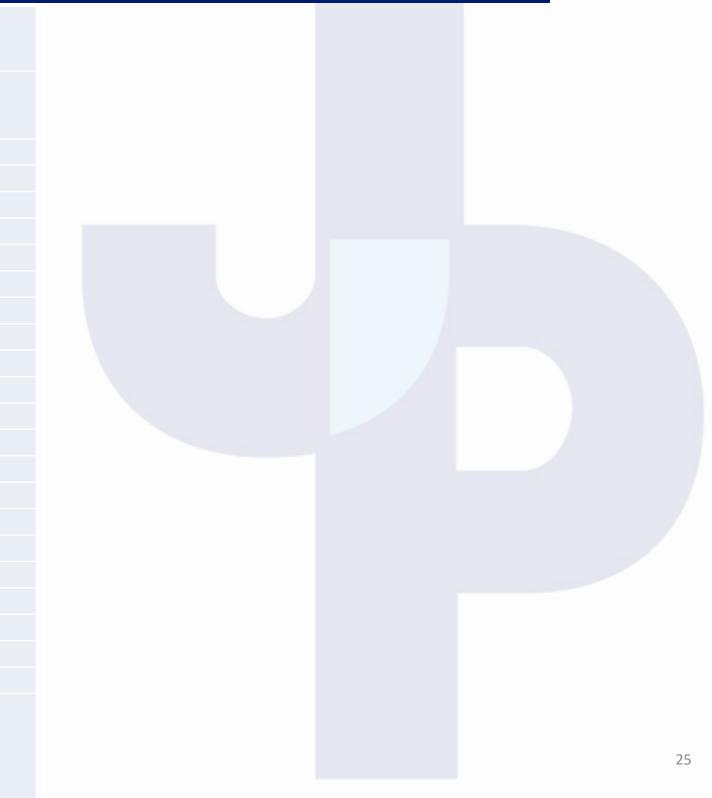
Year	Service Charge	Minimum Charge for 0 to 3,000 Gal	Total Bill	*Increase from Previous Year
2021	\$2.16	\$3.14	\$5.28	
2022	\$2.18	\$4.12	\$6.28	\$1.00
2023	\$2.20	\$5.12	\$7.30	\$1.01
2024	\$2.23	\$6.12	\$8.32	\$1.02
2025	\$2.25	\$7.13	\$9.36	\$1.03
2026	\$2.27	\$8.15	\$10.40	\$1.04
2027	\$2.29	\$9.19	\$11.46	\$1.06
2028	\$2.32	\$10.23	\$12.52	\$1.07
2029	\$2.34	\$11.28	\$13.60	\$1.08
2030	\$2.36	\$12.35	\$14.69	\$1.09
2031	\$2.39	\$13.42	\$15.79	\$1.10
2032	\$2.41	\$13.87	\$16.26	\$0.48
2033	\$2.44	\$14.33	\$16.74	\$0.48
2034	\$2.46	\$14.79	\$17.23	\$0.48
2035	\$2.48	\$15.26	\$17.72	\$0.49
2036	\$2.51	\$15.72	\$18.21	\$0.49
2037	\$2.53	\$16.20	\$18.71	\$0.50
2038	\$2.56	\$16.68	\$19.21	\$0.50
2039	\$2.59	\$17.16	\$19.72	\$0.51
2040	\$2.61	\$17.65	\$20.24	\$0.51
2041	\$2.63	\$18.14	\$20.76	\$0.52

*Average monthly residential water bill increases as follows:

• 2022-2031, \$0.94 each year plus the Annual CPI adjustment

2032-2041, \$0.32 each year plus the Annual CPI adjustment

Approximately 36% of Residential customers use under 3,000 Gallons/Month



Current 2021 Water Revenue vs Operating Cost vs Capital Funds

	Operating Revenue						
	Total Water Sales	Add. Funding	Total	Operating Cost	Available Capital Funds After Operating Expenses	Capital Millage Funds	Total Available Capital Funds
2021	\$26,868,965	\$10,000,000	\$36,868,965	\$41,211,602	(\$4,342,637)	\$11,590,357	\$7,247,720

Projected 2022 Water Revenue vs Operating Cost vs Capital Funds

	Operating Revenue						
	Total Water Sales	Add. Funding	Total	Operating Cost	Available Capital Funds After Operating Expenses	Capital Millage Funds	Total Available Capital Funds
2022	\$35,278,951	\$10,000,000	\$45,278,951	\$43,272,182	\$2,006,769	\$11,700,000	\$13,706,769

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Projected 2031 Water Revenue vs Operating Cost vs Capital Funds

	Ор	perating Reven	iue			
	Total Water Sales	Add. Funding	Total	Operating Cost	Available Capital Funds After Operating Expenses	Capital N
2031	\$114,856,026	\$10,000,000	\$124,856,026	\$67,129,357	\$57,726,669	\$12

Projected 2041 Water Revenue vs Operating Cost vs Capital Funds

	Оре	erating Rever	nue			
	Total Water Sales	Add. Funding	Total	Operating Cost	Available Capital Funds After Operating Expenses	Capital N
2041	\$155,264,499	\$10,000,000	\$165,264,499	\$109,346,649	\$55,917,850	\$14,

Millage Funds Total Available Capital Funds

2,796,118

\$70,522,787

Millage Funds

Total Available Capital Funds

4,134,875

\$70,052,724

Immediate Spending Plan for Water Capital Projects with <u>\$192 Million of Bond Funds</u>

Funds needed for Eastbank Water Treatment Plant (estimated completion 2024)	\$	66,000,000
Funds needed for Residential Portion of Automated Meters (estimated completion 2029)	\$	80,000,000
Funds needed for Current Cycle Water Tower Upgrades (Total of 8) (estimated completion 2025)	\$	9,000,000
Funds needed for Grand Isle Water Line (estimated completion 2023)	\$	12,000,000
Remaining Funds to begin \$770,000,000 pipe replacement program to be used in 2022, 2023, 2024	\$	25,000,000
Total Bond Funds Generated (with increased water rate and millage	A 10	
remaining same, 3.33 mills)	\$ 19	2,000,000



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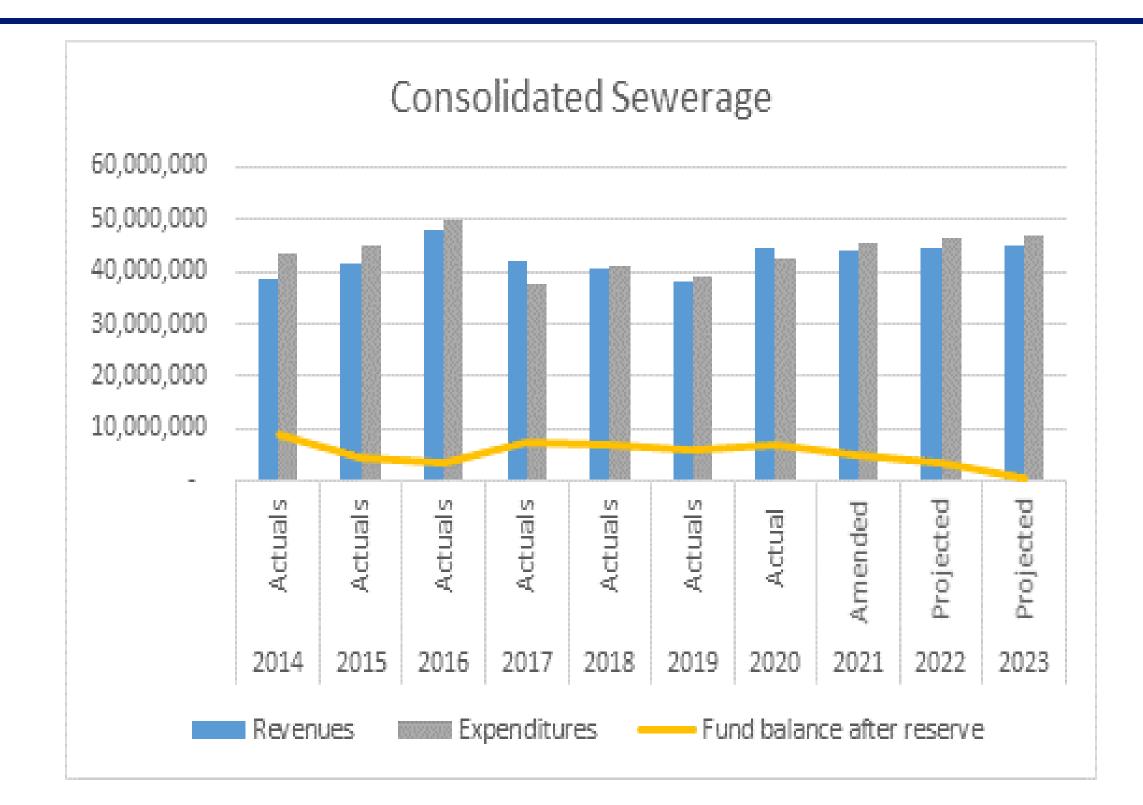


Sewer Rate Increase Recommendation

20 Year Outlook

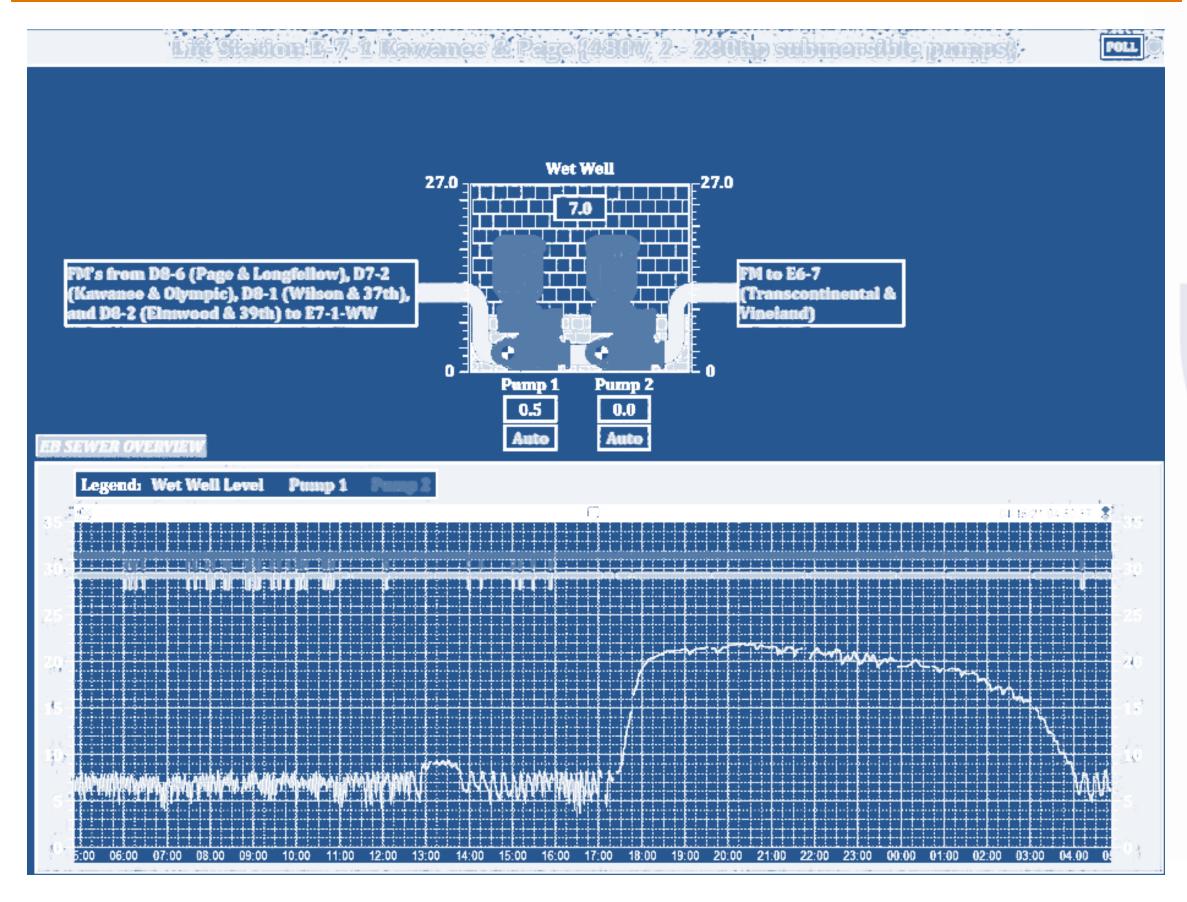


Sewer Department Revenues vs. Expenditures and fund balance after reserve (2014-2023)



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SCADA System



Demonstrates the effect of I&I and rain water flows into our Sewer System

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Funds Needed for Sewer Capital Projects (2021-2041)

- Treatment plant upgrades and rehab total cost is \$96,290,000 and we have \$31,290,000 in existing funds
 \$65 million short
- Lift stations upgrades and rehab total cost is \$194,580,000; \$49,580,000 in existing funds \$145 million short
- Force main upgrades and rehab total cost is \$47,530,000; \$7,530,000 in existing funds \$40 million short
- Price Brothers pipe rehab total cost is \$24,960,000; \$960,000 in existing funds \$24 million short

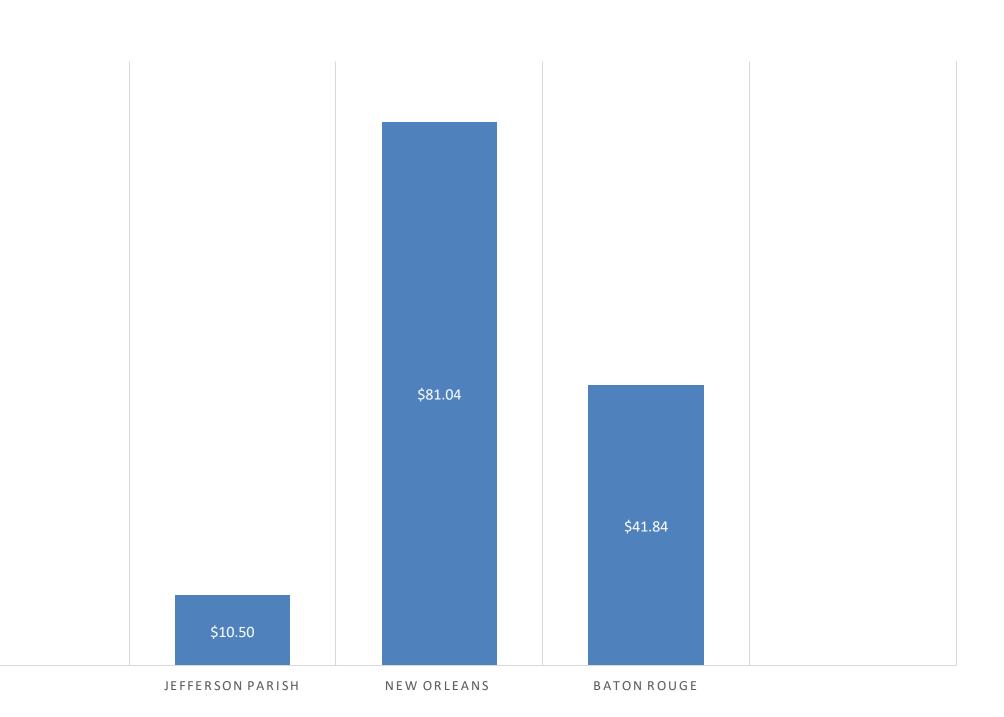
32

Funds Needed for Sewer Capital Projects (2021-2041) Gravity system upgrades and rehab total cost is \$109,100,000; \$9,100,000 in

- existing funds \$100 million short
- SCADA installation and operation total cost is \$6,200,000; \$2,200,000 in existing funds \$4 million short
- Odor control upgrades total cost is \$8,000,000; no existing funds \$8 million short
- Generator installation and operation total cost is \$32,000,000; no existing funds \$32 million short
- I/I pipe replacement program total cost is \$800,000,000 \$800 million short
- **TOTAL FUNDS NEEDED: \$1.2 Billion**

Current Sewer Rate Comparison Jefferson Parish vs. New Orleans & Baton Rouge (Based on Average Jefferson Parish Customer Usage of 6,200 Gallons/Month)

2021





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Assumptions for Financial Projections

- 2023 Sewer Millage set at 3.36 Mills
- Annual CPI increase is 1%
- Annual operating cost increase is 5%
- In 2022, Sewer Department bonds \$100 million at a 20 year payback

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Proposed Sewer Rate Increase

Average Monthly Residential Sewer Bill

(Based upon 85 % of Average Water Consumption of 6,200 Gallons/Month and Annual 1% CPI)

Year	Service Charge	Minimum Charge for 0 to 3,000 Gal	Rate for 1,000 Gallons over 3,000 Gal	Additional Charge for 2,700 Gal	Total Bill	*Increase from Previous Year
2021	\$1.42	\$2.32	\$3.38	\$6.76	\$10.50	
2022	\$1.43	\$3.28	\$4.78	\$9.56	\$14.27	\$3.77
2023	\$1.45	\$4.25	\$6.19	\$12.39	\$18.08	\$3.81
2024	\$1.46	\$5.23	\$7.62	\$15.24	\$21.93	\$3.85
2025	\$1.48	\$6.22	\$9.06	\$18.12	\$25.82	\$3.89
2026	\$1.49	\$7.22	\$10.52	\$21.04	\$29.75	\$3.93
2027	\$1.51	\$8.23	\$11.99	\$23.98	\$33.71	\$3.97
2028	\$1.52	\$9.25	\$13.47	\$26.95	\$37.72	\$4.01
2029	\$1.54	\$10.28	\$14.97	\$29.95	\$41.76	\$4.05
2030	\$1.55	\$11.32	\$16.49	\$32.98	\$45.85	\$4.09
2031	\$1.57	\$12.37	\$18.02	\$36.04	\$49.98	\$4.13
2032	\$1.58	\$12.96	\$18.88	\$37.77	\$52.31	\$2.33
2033	\$1.60	\$13.56	\$19.75	\$39.51	\$54.67	\$2.36
2034	\$1.62	\$14.16	\$20.63	\$41.27	\$57.05	\$2.38
2035	\$1.63	\$14.77	\$21.52	\$43.05	\$59.45	\$2.40
2036	\$1.65	\$15.39	\$22.42	\$44.84	\$61.88	\$2.43
2037	\$1.67	\$16.01	\$23.33	\$46.66	\$64.34	\$2.45
2038	\$1.68	\$16.64	\$24.24	\$48.49	\$66.81	\$2.48
2039	\$1.70	\$17.28	\$25.17	\$50.34	\$69.32	\$2.50
2040	\$1.72	\$17.92	\$26.10	\$52.21	\$71.84	\$2.53
2041	\$1.73	\$18.57	\$27.05	\$54.10	\$74.40	\$2.55

*Average monthly residential sewer bill increases as follows:

- 2022 2031, \$3.63 plus the Annual CPI adjustment
- 2032 2041, \$1.82 plus the Annual CPI adjustment



Proposed Sewer Rate Increase for Minimum Usage Customers (Approximately 36% of Parish Residents)

Monthly Residential Sewer Bill

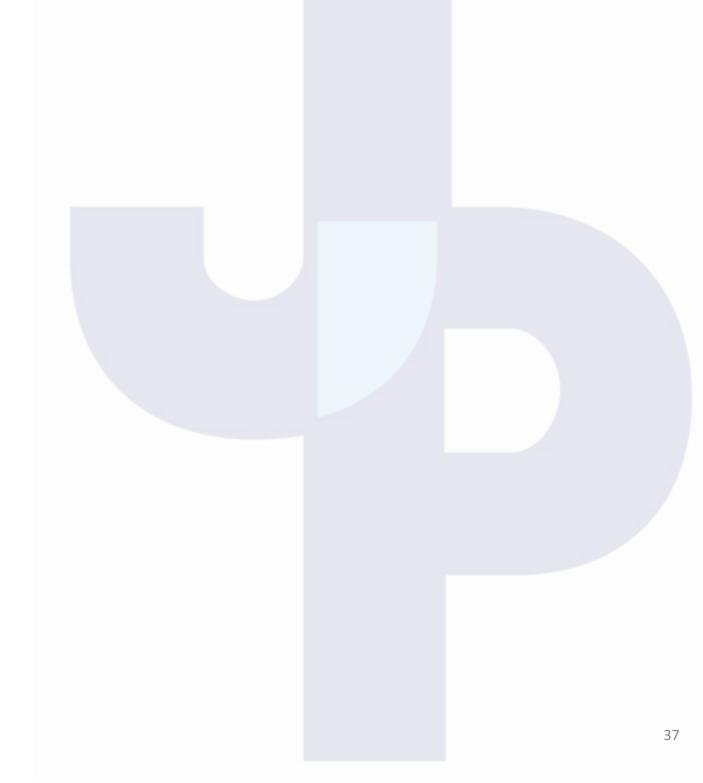
(Based upon 85% of Water Usage under 3,530 Gallons/Month and Annual 1% CPI)

Year	Service Charge	Minimum Charge for 0 to 3,000 Gal	Total Bill	*Increase from Previous Year
2021	\$1.42	\$2.32	\$3.74	
2022	\$1.43	\$3.28	\$4.71	\$0.97
2023	\$1.45	\$4.25	\$5.70	\$0.98
2024	\$1.46	\$5.23	\$6.69	\$0.99
2025	\$1.48	\$6.22	\$7.70	\$1.00
2026	\$1.49	\$7.22	\$8.71	\$1.01
2027	\$1.51	\$8.23	\$9.74	\$1.02
2028	\$1.52	\$9.25	\$10.77	\$1.03
2029	\$1.54	\$10.28	\$11.82	\$1.04
2030	\$1.55	\$11.32	\$12.87	\$1.06
2031	\$1.57	\$12.37	\$13.94	\$1.07
2032	\$1.58	\$12.96	\$14.55	\$0.61
2033	\$1.60	\$13.56	\$15.16	\$0.61
2034	\$1.62	\$14.16	\$15.78	\$0.62
2035	\$1.63	\$14.77	\$16.41	\$0.63
2036	\$1.65	\$15.39	\$17.04	\$0.63
2037	\$1.67	\$16.01	\$17.68	\$0.64
2038	\$1.68	\$16.64	\$18.32	\$0.65
2039	\$1.70	\$17.28	\$18.98	\$0.65
2040	\$1.72	\$17.92	\$19.63	\$0.66
2041	\$1.73	\$18.57	\$20.30	\$0.66

*Average monthly residential sewer bill increases as follows:

- 2022 2031, \$0.93 plus the Annual CPI adjustment
- 2032 2041, \$0.46 plus the Annual CPI adjustment

Approximately 36% of Residential customers use under 3,530 Gallons/Month.



Current 2021 Sewer Revenue vs Operating Cost vs Capital Funds

		Operating Revenue			
	Sewer Sales	Millage	Additional Funding	Operating Cost	Available Capital Funds After Operating Expenses
2021	\$23,242,186	\$9,640,900	\$6,984,475	\$41,327,975	(\$1,460,414)

Projected 2022 Sewer Revenue vs Operating Cost vs Capital Funds

Sewer SalesMillageAdditional FundingOperating CostAvailable Capital Funds After Operating Expenses2022\$32,864,451\$9,737,309\$6,984,475\$43,394,374\$6,191,861			Operating Revenue			
2022 \$32,864,451 \$9,737,309 \$6,984,475 \$43,394,374 \$6,191,861		Sewer Sales	Millage		Operating Cost	
	2022	\$32,864,451	\$9,737,309	\$6,984,475	\$43,394,374	\$6,191,861

Projected 2031 Sewer Revenue vs Operating Cost vs Capital Funds

		Operating Revenue			
	Sewer Sales	Millage	Additional Funding	Operating Cost	Available Capital Funds After Operating Expenses
2031	\$123,912,368	\$10,649,551	\$6,984,475	\$67,318,916	\$74,227,478

Projected 2041 Sewer Revenue vs Operating Cost vs Capital Funds

	Operating Revenue				
	Sewer Sales	Millage	Additional Funding	Operating Cost	Available Capital Funds After Operating Expenses
2041	\$185,995,610	\$11,763,730	\$6,984,475	\$109,655,421	\$95,088,394

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Immediate Spending Plan for Sewer Capital Projects with <u>\$100 Million of Bond Funds</u> (2022-2025)

Funds needed for Treatment Plants Upgrades and Rehab	\$3,82
Funds needed for Lift Stations Upgrades and Rehab	\$8,5
Funds needed for Force Main Upgrades and Rehab	\$6,00
Funds needed for Price Brothers Pipe Rehab	\$3,60
Funds needed for Gravity System Upgrades & Rehab	\$15,00

23,500

20,000

00,000

00,000

00,000

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Spending Plan for Sewer Capital Projects with \$100 Million of Bond Funds (2022-2025)

Funds needed for SCADA Installation and Operation	\$3,000,000
Funds needed for Odor Control Upgrades	\$3,750,000
Funds needed for Generator Installation and Operation	\$14,250,000
Remaining Funds needed to begin I/I Pipe Replacement Program Total Bond Funds Generated (with increased sewer rate and millage	\$42,056,500
remaining same, 3.36 mills)	\$100,000,000

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Current Compliance Orders

- As of January 1, 2021, Jefferson Parish has 10 outstanding LDEQ Compliance Orders (CO): •
 - Jonathan Davis-2 COs \bigcirc
 - Rosethorne-2 warning letters
 - Eastbank Plant-3 COs
 - Bridge City-1CO
 - Harvey Plant-3 COs
 - Marrero-1COs
- Reasons for the COs and warning letters include but are not limited to
 - Multiple overflows Ο
 - Biological Oxygen Demand (BOD) exceedances
 - Significant Non-Compliance (SNC) cited by the Environmental Protection Agency Ο (EPA)
- Significant repairs and new construction are required in order to remedy the violations in these orders. LADEQ issued compliance orders are often coupled with potential penalty notices that are of great cost to Jefferson Parish

BGR Reports (2013 & 2021)

A Report from the Bureau

JEFFERSON PARISH WATER AND SEWER TAXES, MARCH 20, 2021

THEB

INBRIEF

Jefferson Parish voters will decide two property tax propositions on March 20: one for the water system and one for the sewer system. Jefferson Parish Government (Parish) manages both systems.

The 10-year taxes would each have a maximum rate of 5 mills. They would take effect in 2023, replacing two existing water and sewer taxes that have lower maximum rates and expire at the end of 2022:

- The proposed water tax would replace an existing 3.33-mill tax, resulting in \$6.1 million in new revenue for the water system if the new tax is levied at the maximum rate (a 50% increase to \$18.4 million a year). The proposed tax will go before voters only in the geographic district served by the water system: the unincorporated portion of the parish, the municipalities of Kenner, Harahan, Jean Lafitte and Grand Isle, and the Timberlane subdivision in the City of Gretna.
- The proposed sewer tax would replace an existing 3.36-mill sewer tax, resulting in \$5 million in new revenue for the sewer system if the new tax is levied at the maximum rate (a 49% increase to \$15.2 million a year). The proposed tax will go before voters only in the geographic district served by the sewer system: the unincorporated portion of the parish, the Town of Jean Lafitte and the Timberlane subdivision in the City of Gretna.

Residents of municipalities outside the districts do not pay the taxes or vote on the propositions.



The Parish has levied property taxes for water and sewer for several decades. For most of that time, voters authorized up to 5 mills for each. But voters rejected that approach in 2013 and instead continued the taxes at lower maximum rates of 3.54 and 3.58 mills, respectively. The Parish now levies the taxes at slightly lower rates due to rollbacks from higher property assessments. At the 5-mill rate, homeowners subject to both taxes would pay \$100 annually on each \$100,000 of property value above the homestead exemption, \$33.10 more than at the current rates. The Parish Council would decide annually how much of the 5 mills to levy for each system.

The water system relies on user fees and its property tax for recurring revenue, while the sewer system's recurring revenue comes from user fees, its property tax and dedicated sales taxes

INBRIEF CONTINUED ON NEXT PAGE

About BGR's On the Ballot Series

This report is the latest in BGR's On the Ballot series, which provides voters with objective, nonpartisan analysis of significant ballot propositions in the New Orleans metropolitan area. In producing On the Ballot reports, BGR recommends positions consistent with its mission of promoting informed public policy and the effective use of public resources for the improvement of local government. On the Ballot reports bring to light the strengths and weaknesses of ballot propositions and assess the potential for government expenditures or actions to efficiently achieve beneficial outcomes for citizens.

"Without additional funding to address identified water and sewer infrastructure needs, the systems may no longer be able to provide the level of service residents expect."



OCTOBER 19, 2013

BGR Position

FOR. The tax before voters is a long-standing component of the funding for the water system in Jefferson Parish and eliminating it would cause serious problems. If the tax is not renewed, the parish will lose the sole recurring source of funding for capital improvements for its water system. Key projects will have to be put on hold, threatening the sustainability of the system. While BGR supports the millage renewal, it notes that property taxes are not the fairest way to fund the water system and urges the parish to consider shifting over time to a heavier reliance on user fees.

BGR Position

FOR. The tax before voters is a long-standing component of the funding for the sewerage system in Jefferson Parish and eliminating it would cause serious problems. If the millage is not renewed, the parish will lose critical funding for the daily operations and maintenance of the sewerage system. It will also lose the opportunity to pursue low-interest loans for capital projects. Significant service cuts will occur, and key projects will be put on hold, threatening the sustainability of the system. While BGR supports the millage renewal, it notes that property taxes are not the fairest way to fund the sewerage system and urges the parish to consider shifting over time to a heavier reliance on user fees.

"BGR's report on the taxes when they were last on the ballot in 2013 noted the advantages to raising user fees as an alternative to the millages. User fees connect the cost of water and sewer services to actual consumption and can fairly allocate the systems' costs among residential, commercial, industrial and other types of users"

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