



**Hendersonville**
Water  Sewer

2024 - 4th Quarter Report

City of Hendersonville - Water and Sewer Department

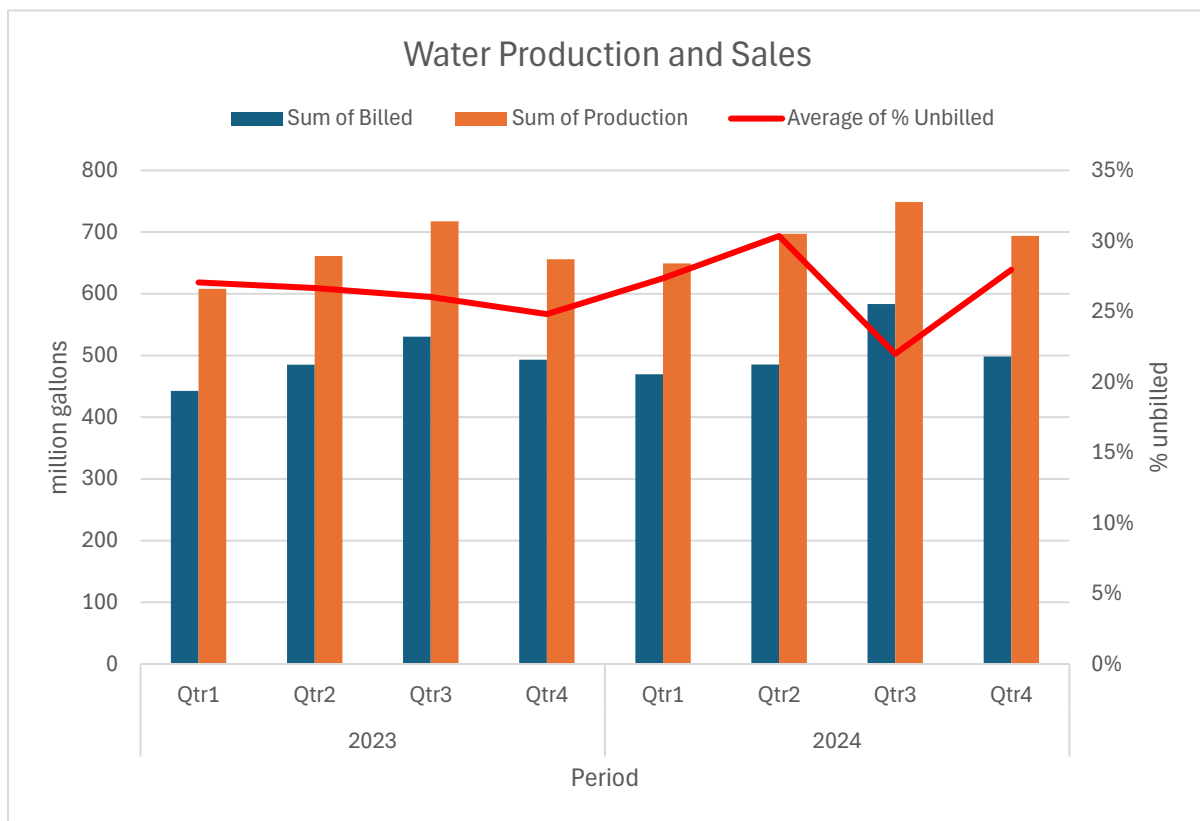
2024 4th Quarter Report

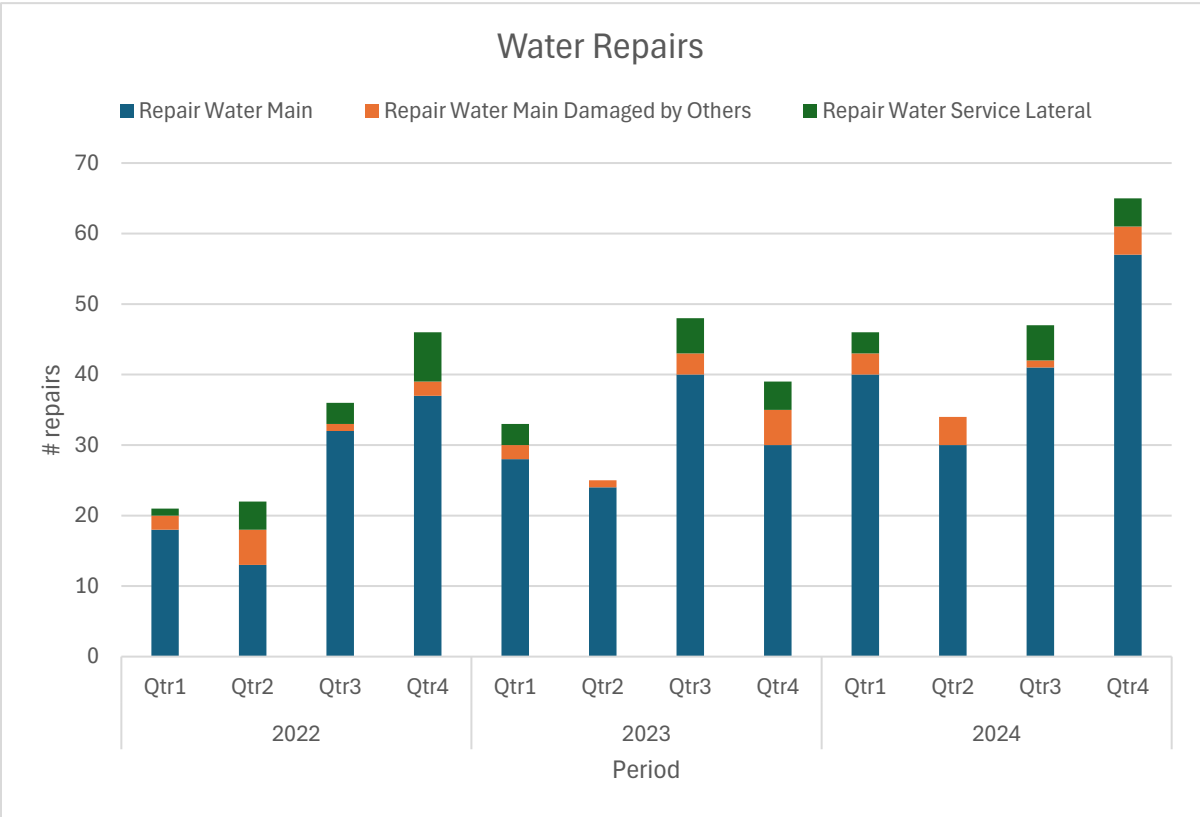
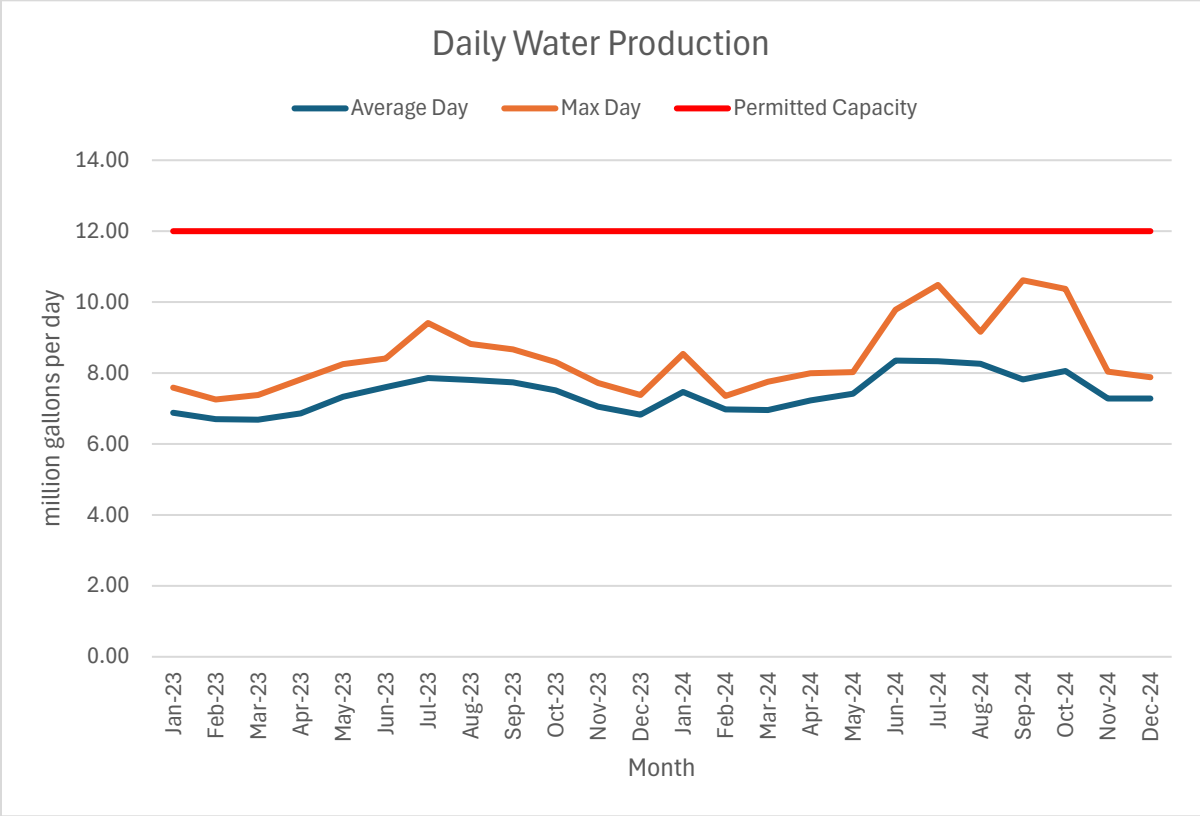
Utility Mission and Vision

Our mission is to operate a great utility for our customers.

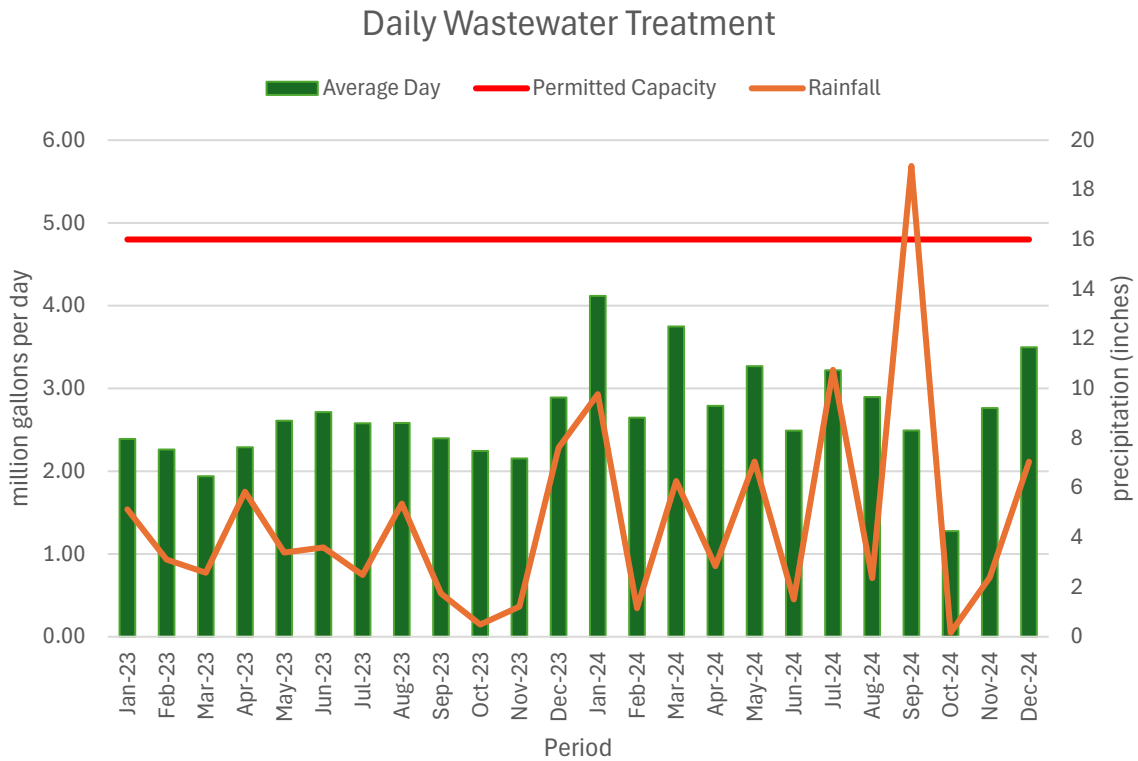
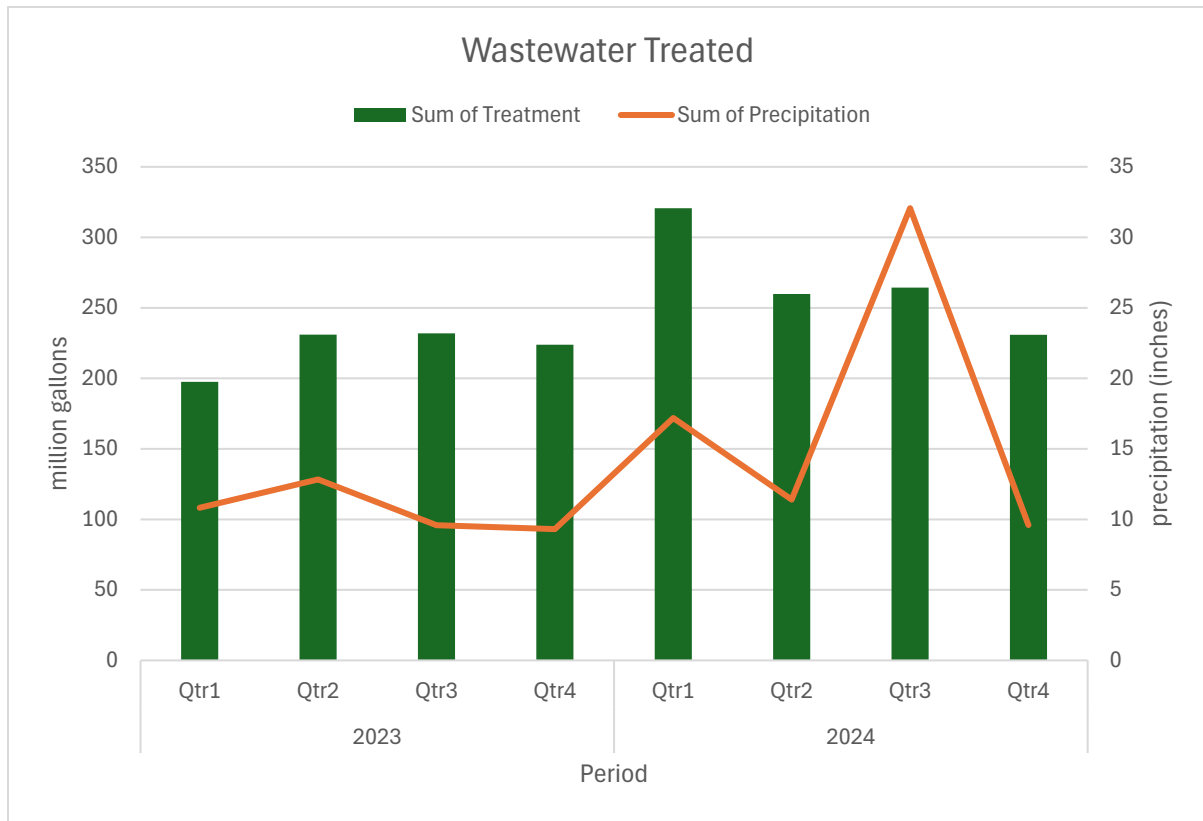
We envision a Hendersonville region with trusted, safe, high-quality, affordable water and wastewater service and a utility system that is responsive to the demands of its customers and regional growth.

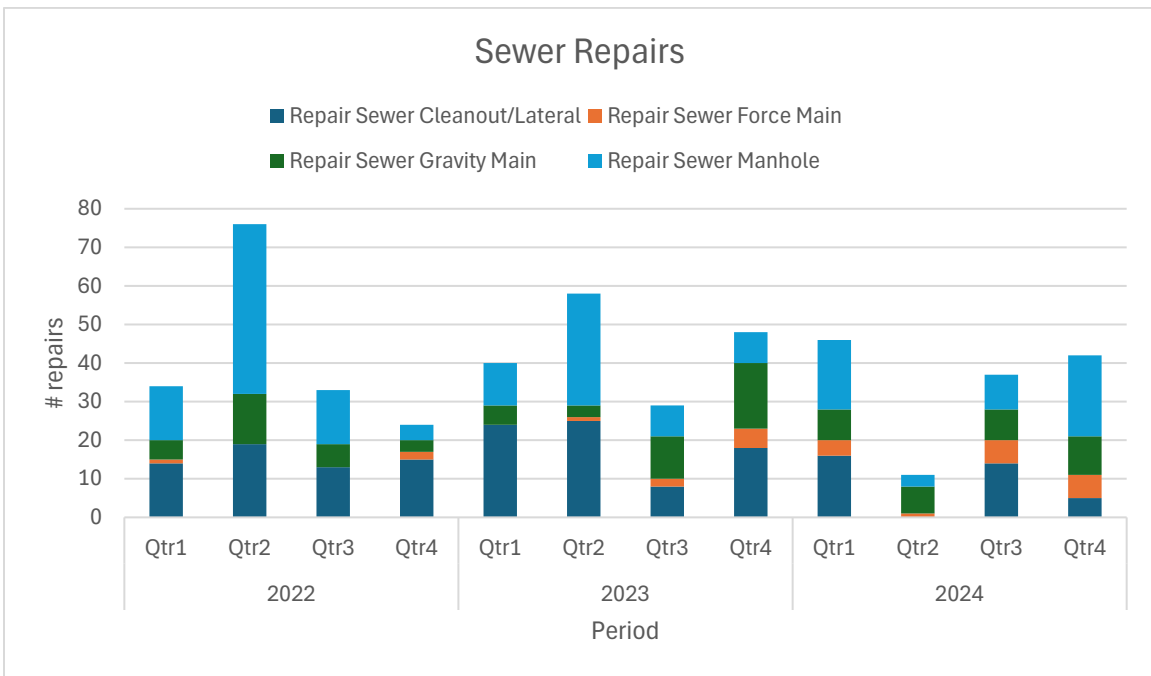
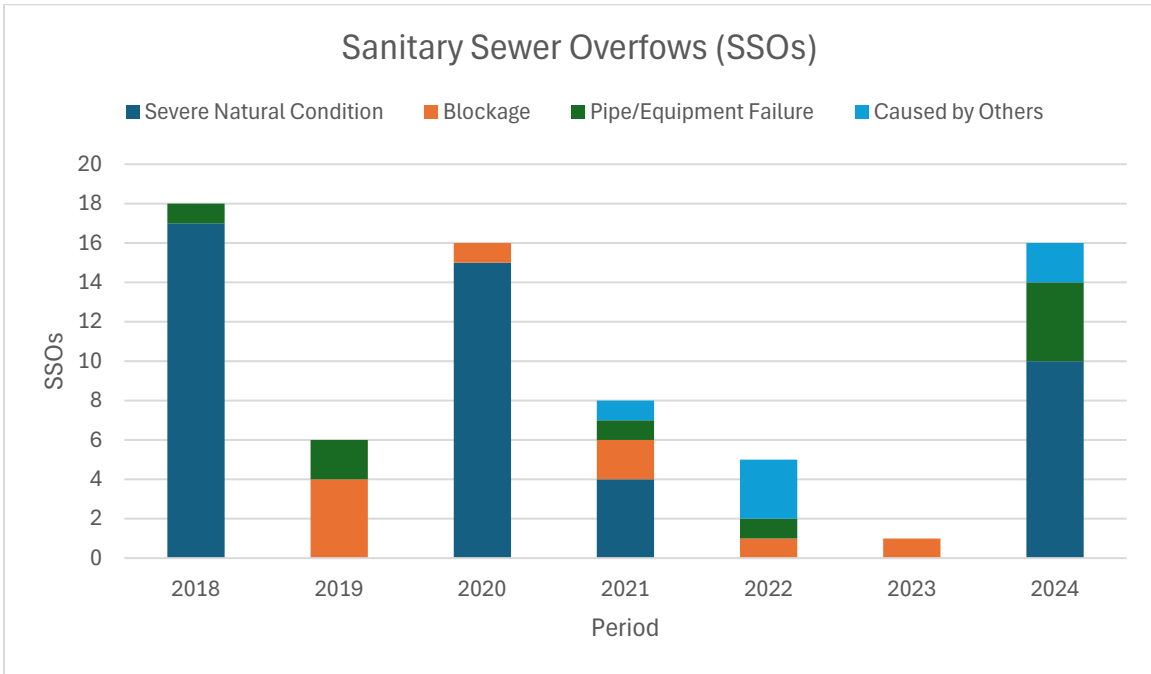
Water Operations





Wastewater Operations





Financial Management

Expenditures (Through Q2 FY2025)

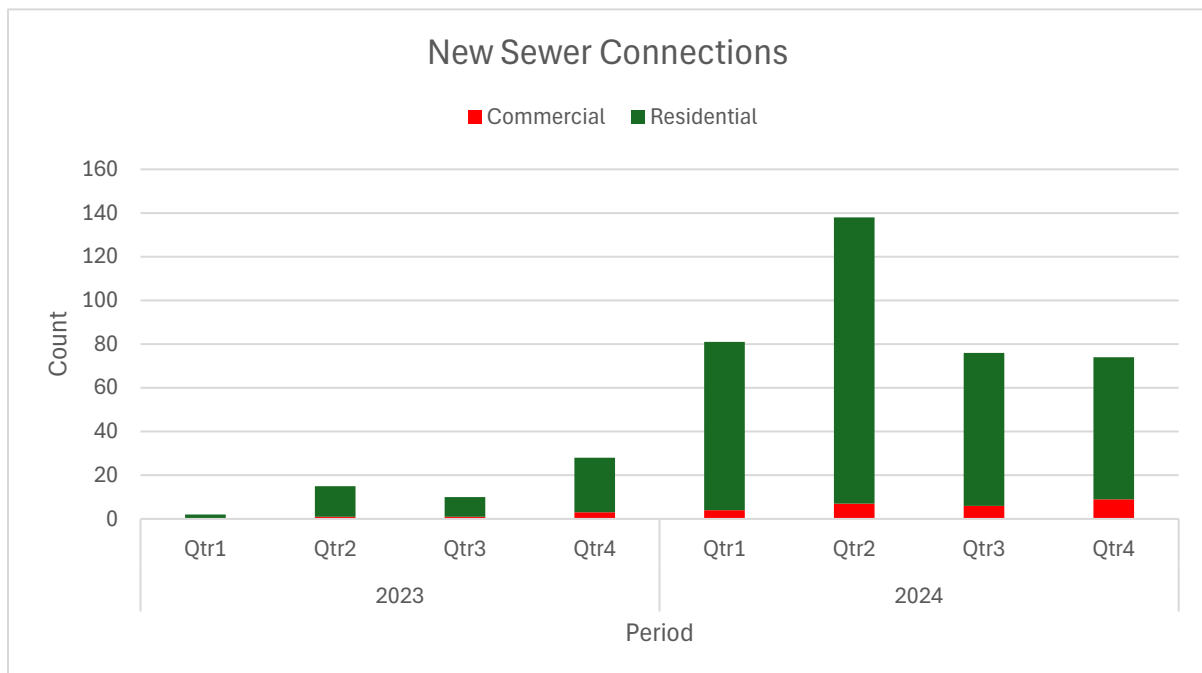
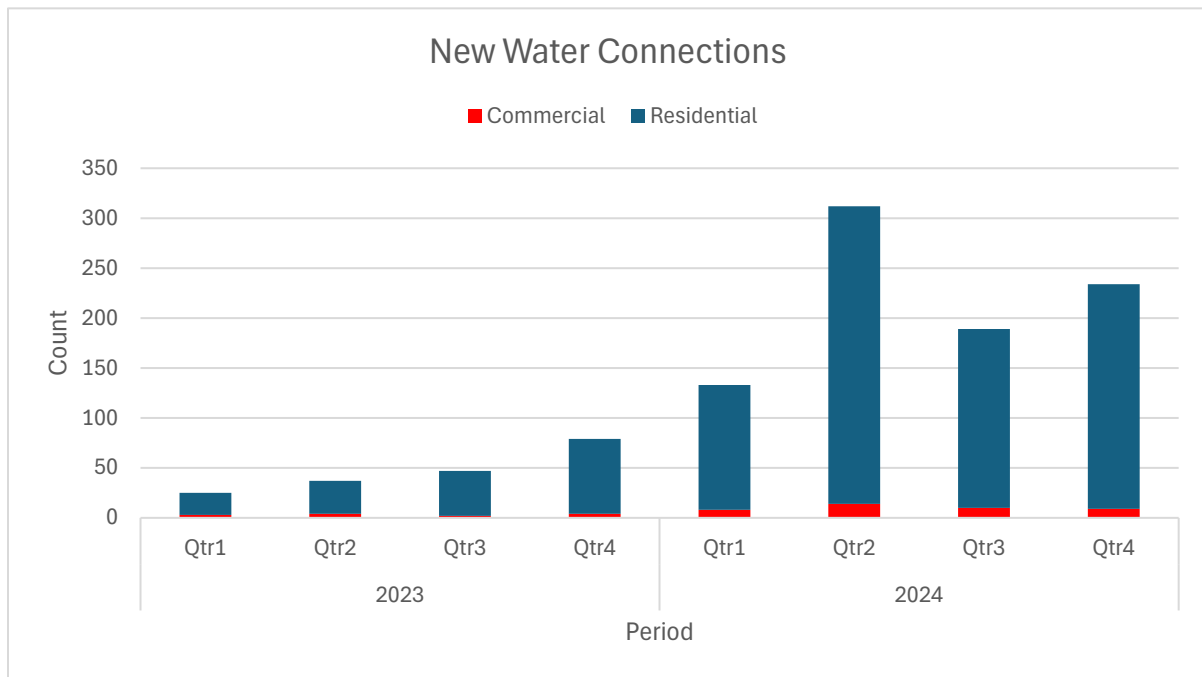
Expenditure Type	Actuals	Budget	% Expended
Capital	\$338,074	\$1,317,000	26%
Personnel & Benefits	\$5,823,118	\$11,590,287	50%
Operating	\$5,552,398	\$14,606,697	38%
TOTAL	\$11,713,590	\$27,513,984	43%

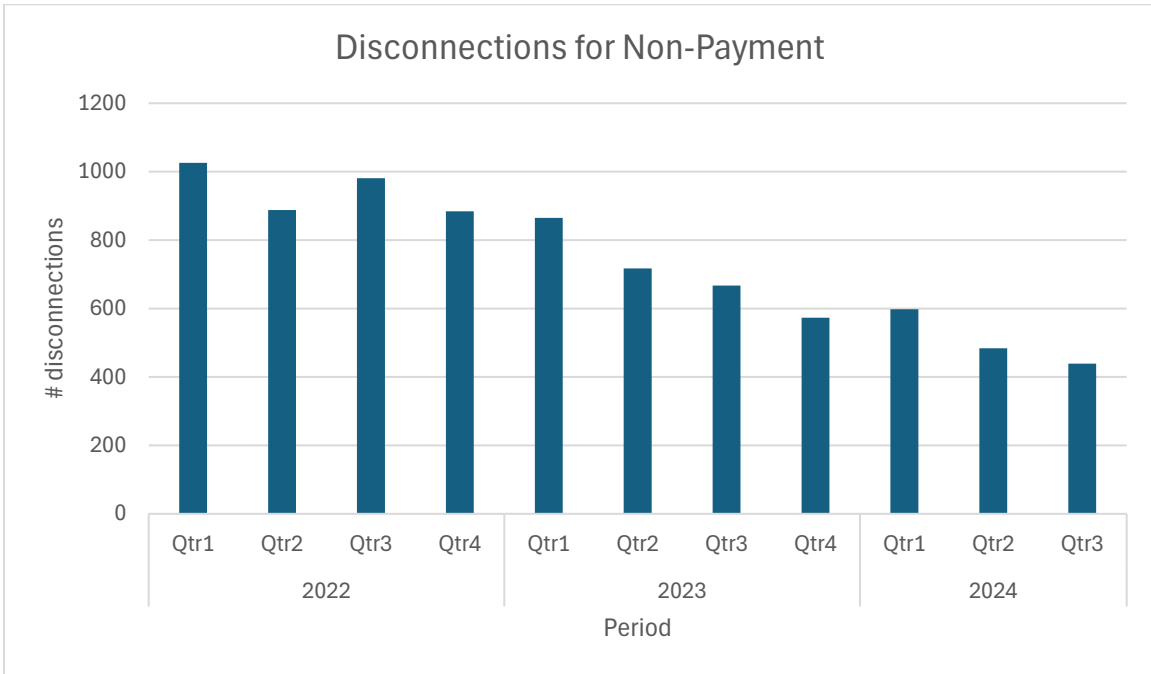
Revenues (Through Q2 FY2025)

Revenue Type	Actuals	Budgeted	% of Forecasted
Water Sales	\$ 7,439,701	\$ 17,050,000	-6%
Sewer Sales	\$ 3,661,178	\$ 7,940,000	-4%
Misc Revenue	\$ 1,187,701	\$ 2,386,750	-0.2%
TOTAL	\$ 12,288,579	\$ 27,376,750	-5%

*Actuals are approximate

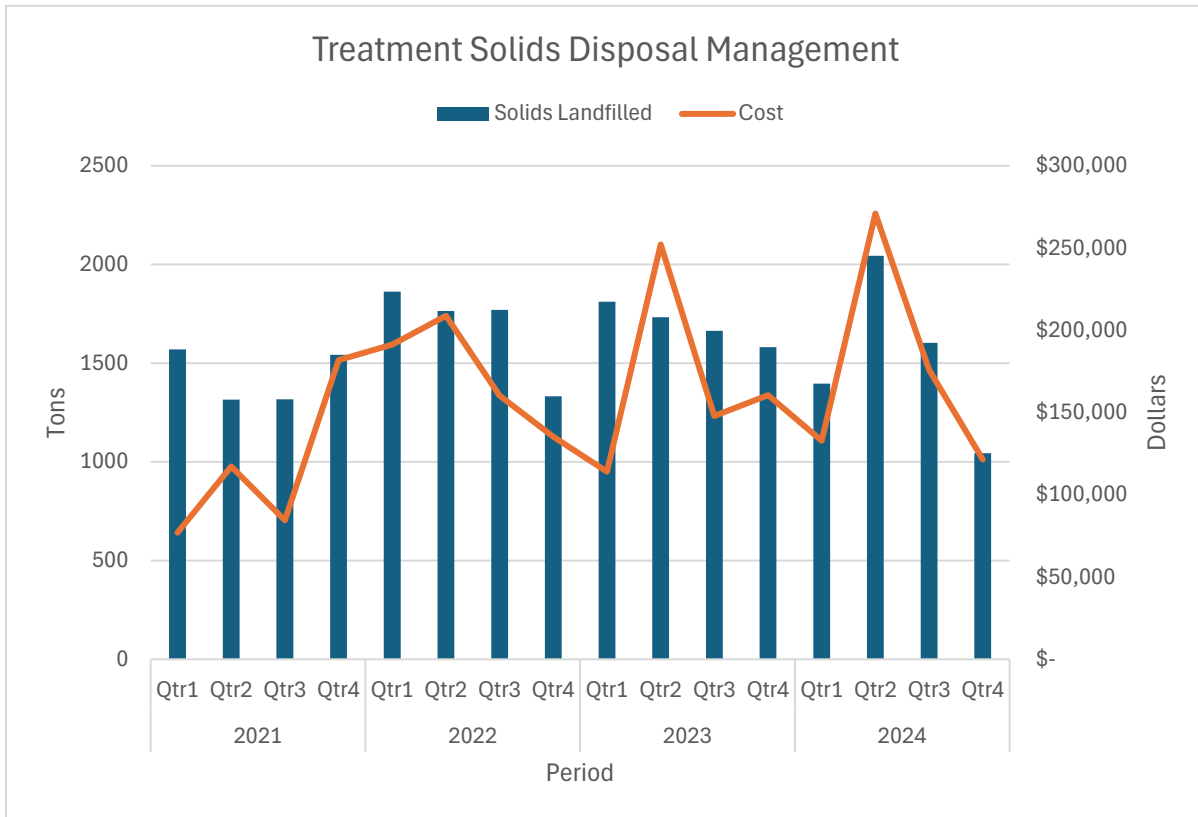
Customer Service and Connections

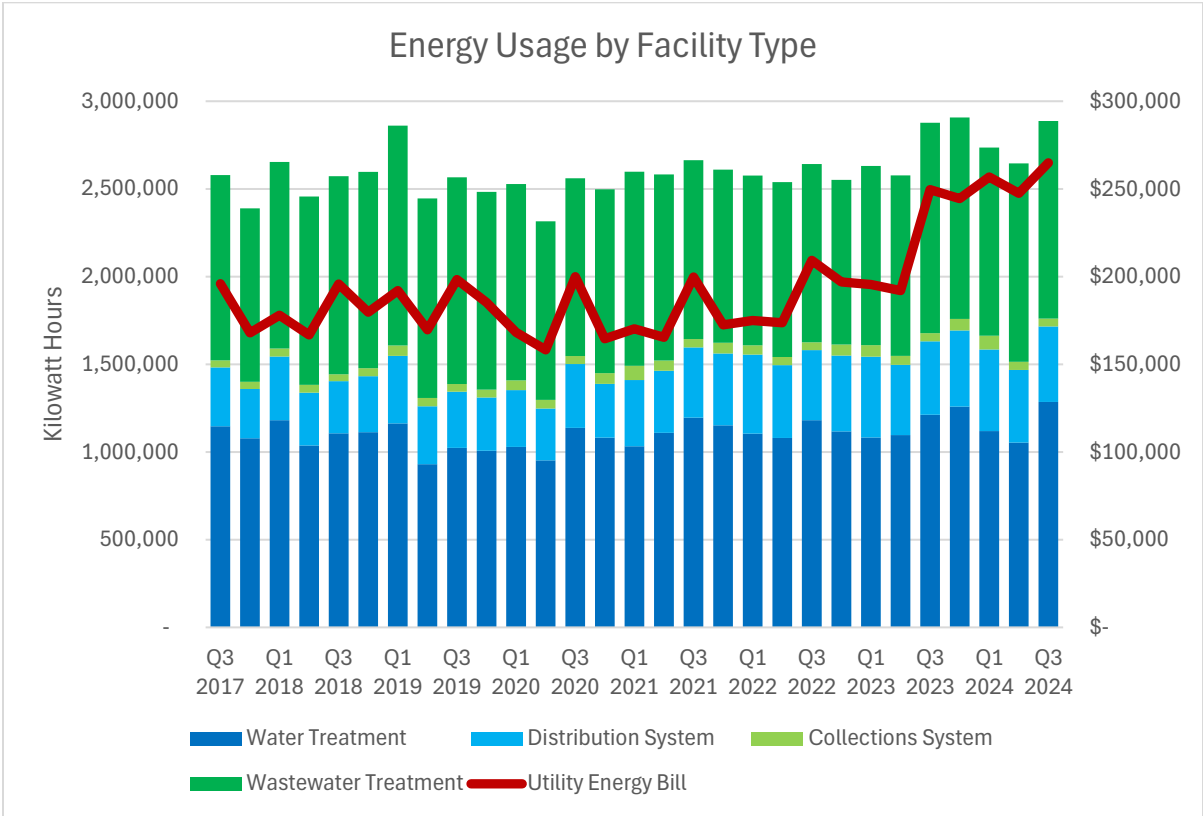




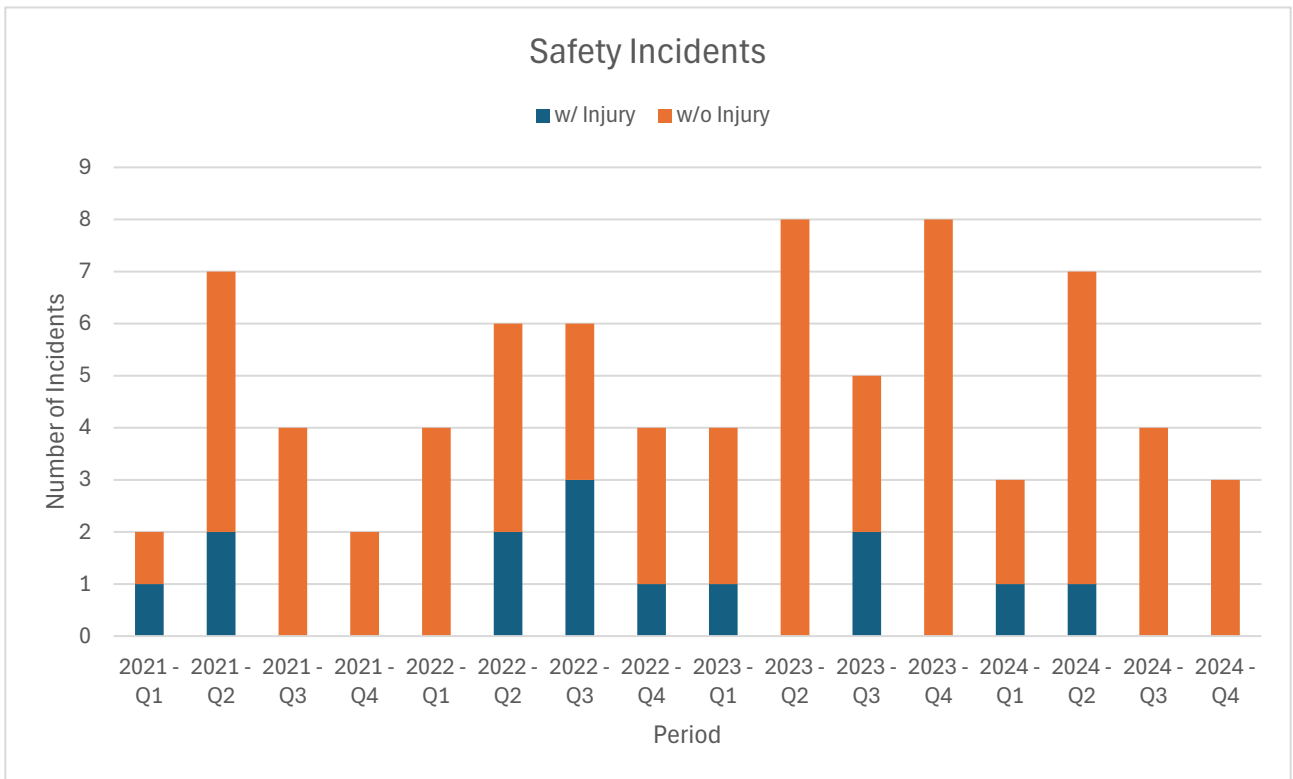
**Disconnections for non-payment suspended beginning 10-1-2024 due to Hurricane Helene.*

Sustainability





Staff



2024 Total Recordable Case (TRC) rate: **3.8** (2024 State Average 4.47)

Current Vacancies

- Administration 0 of 7
- Field Operations 1 of 62
- Water Treatment 0 of 13
- Wastewater Treatment 0 of 10
- Technology and Metering 1 of 8

New Team Members

- Jason Bryson – Line Maintenance Mechanic
- Josh Corn – Utilities Locator
- Blake Fulgrum – Management Analyst Strategy and Performance (Public Services)
- James McCarson - Facilities Maintenance Mechanic
- Chris Smith – Water Treatment Facility Operator

Staff Accomplishments

- Tim Calderazzo – Bacteriological Methods for Drinking Water Certification
- Chase Dowdy – Sewer Collections 2 Operator Certification
- Darrell Gary – Biological Wastewater Operator Grade 1 Certification
- Alex Lillie – Biological Wastewater Operator Grade 4 Certification
- Caleb Smathers – Water Distribution B Operator Certification
- Bo Stepp – Water Distribution C Operator Certification
- Kyle Trammel – Sewer Collections 4 Operator Certification