



2025 – 1st Quarter Report

City of Hendersonville - Water and Sewer Department

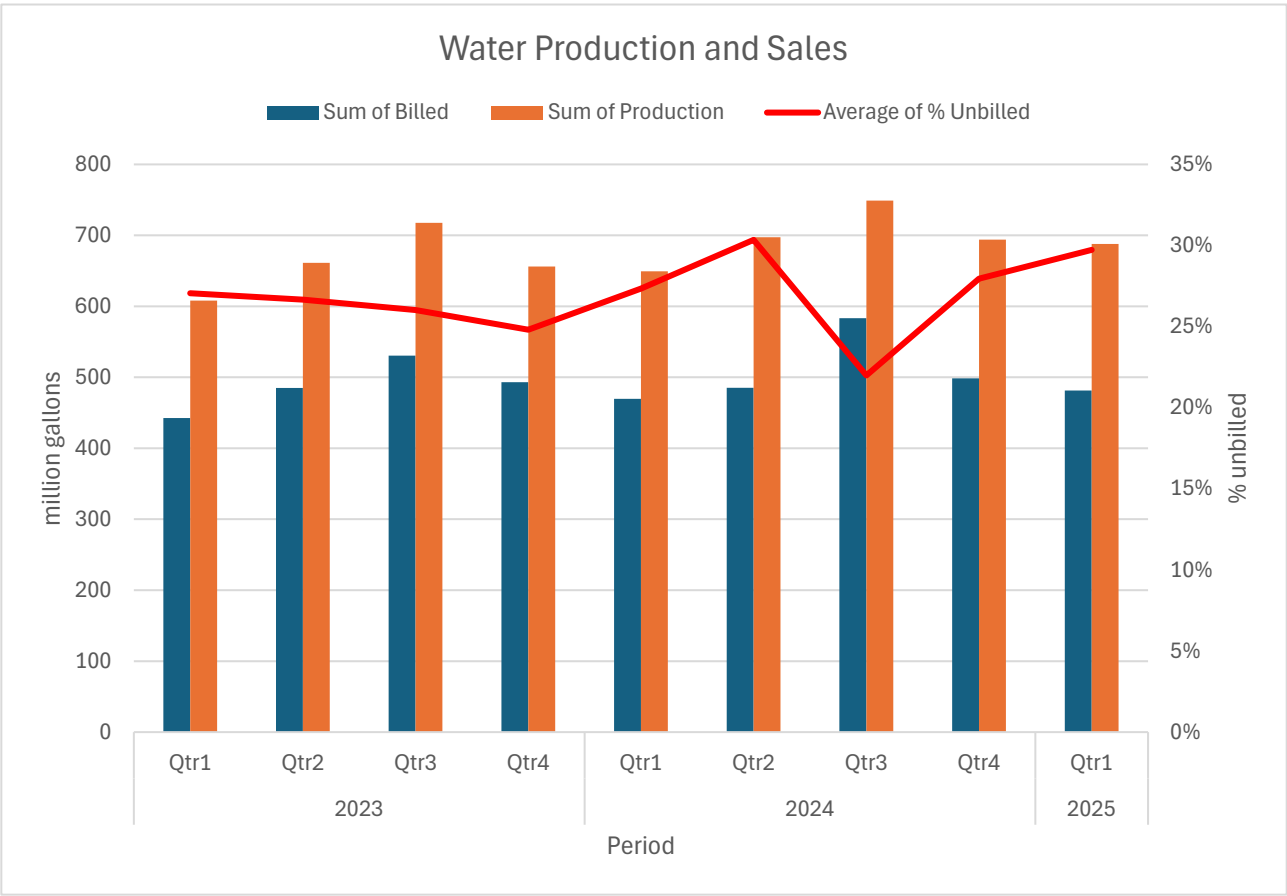
2025 1st Quarter Report

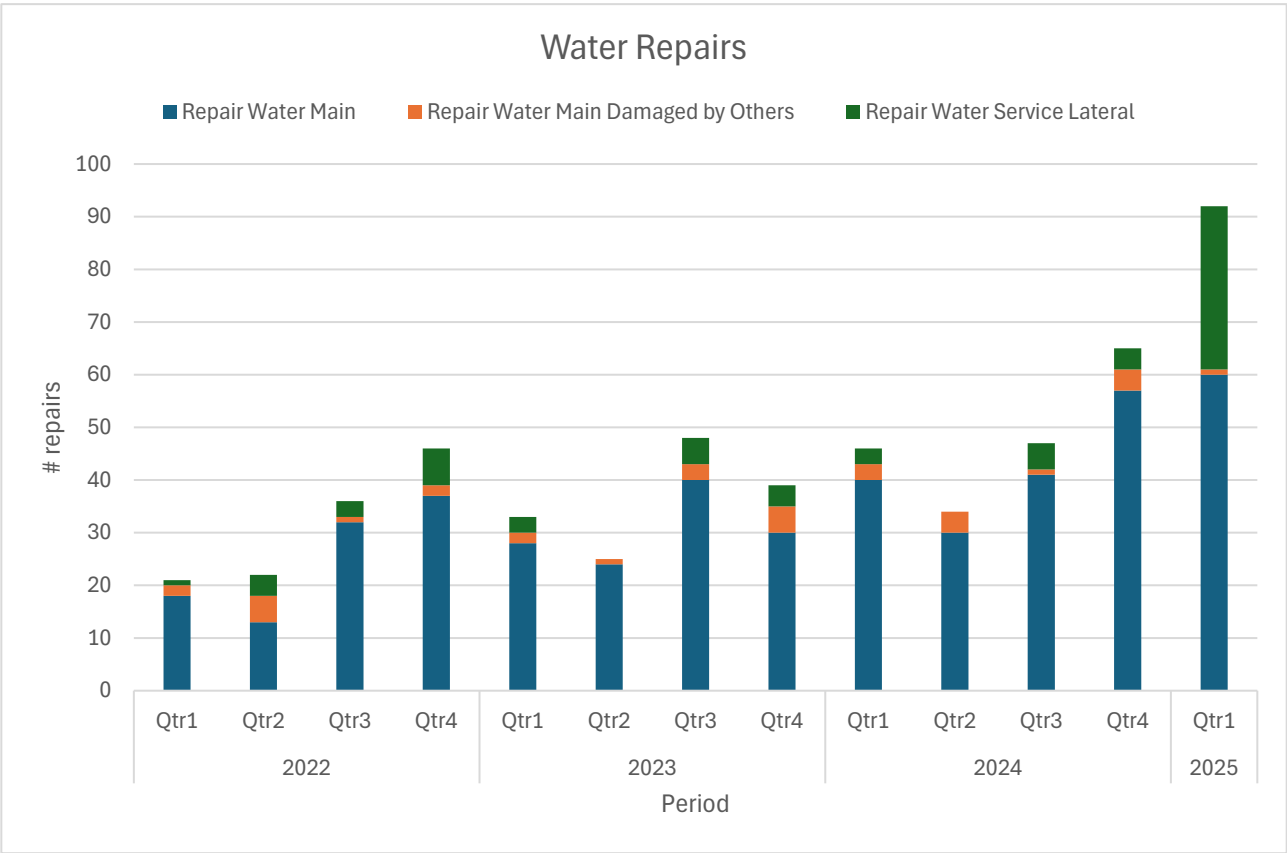
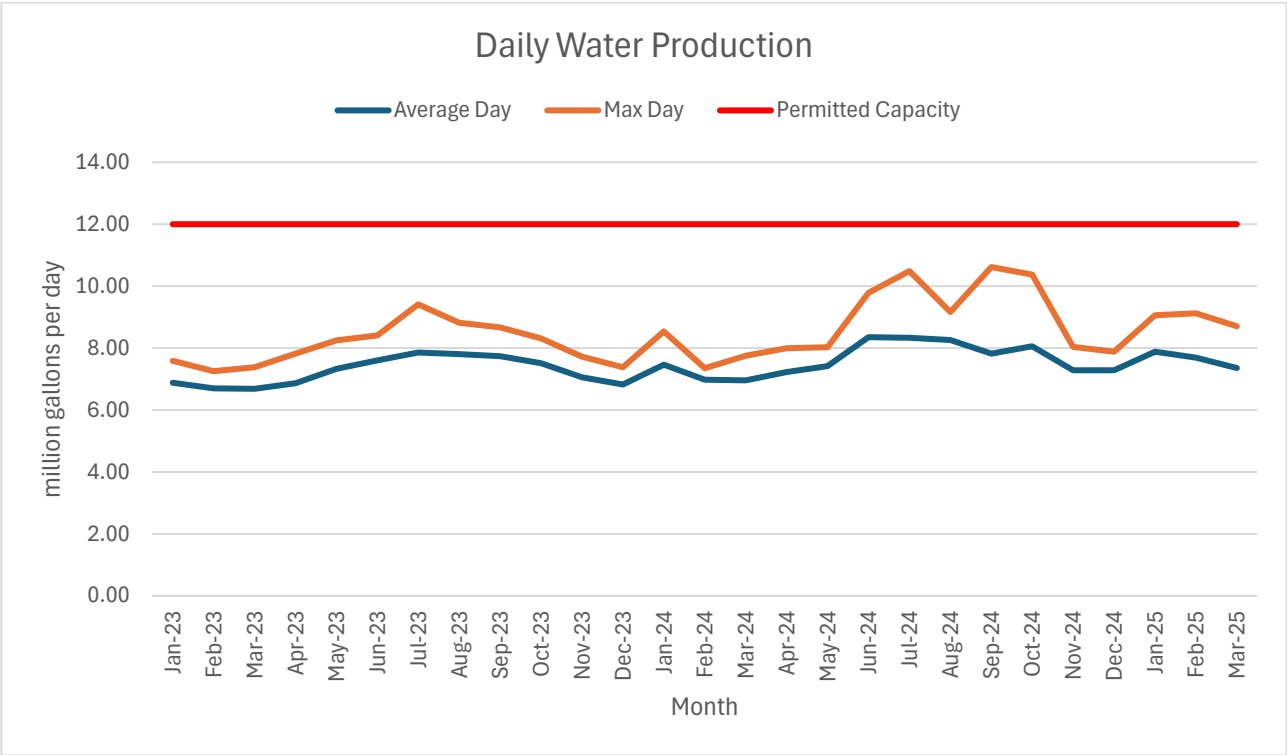
Utility Misson and Vision

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

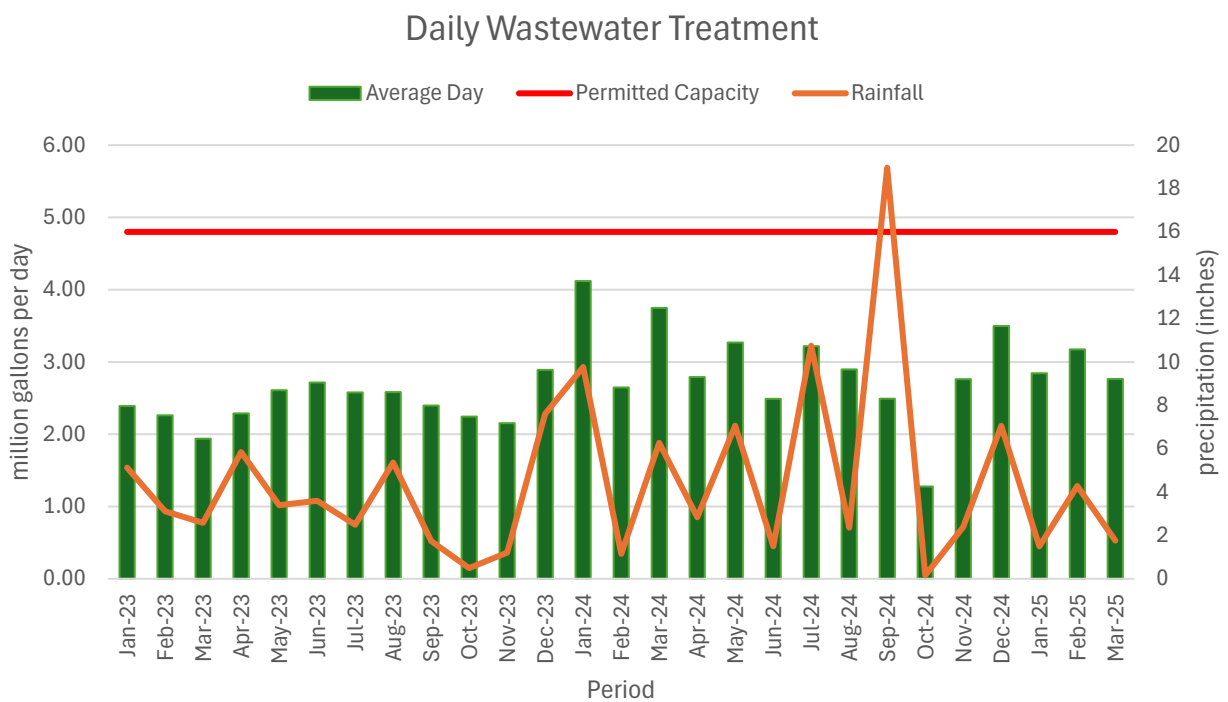
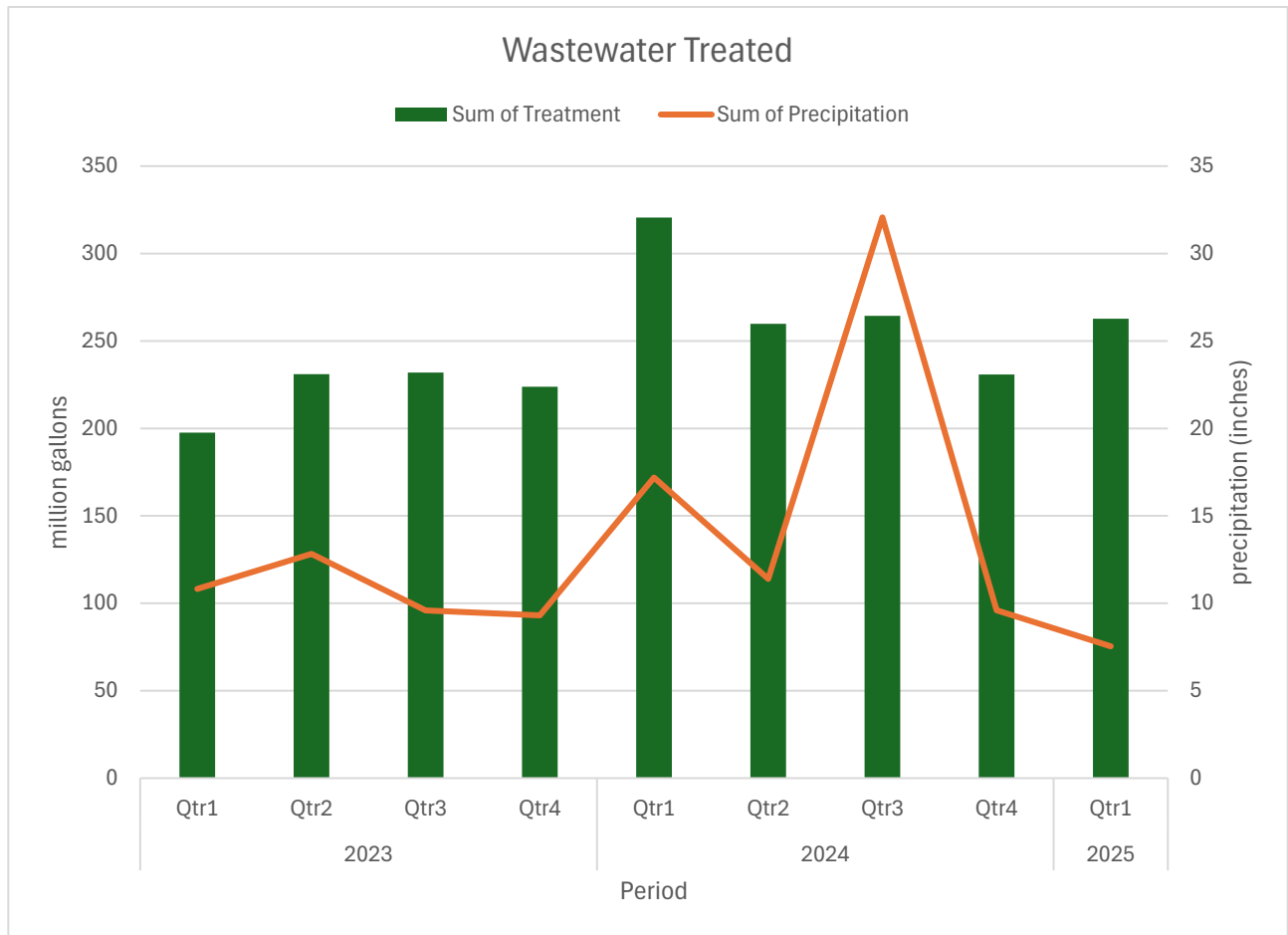
We envision a Hendersonville region with trusted, safe, high-quality, affordable water and wastewater service and a utility system that is responsive to the demands of its customers and regional growth.

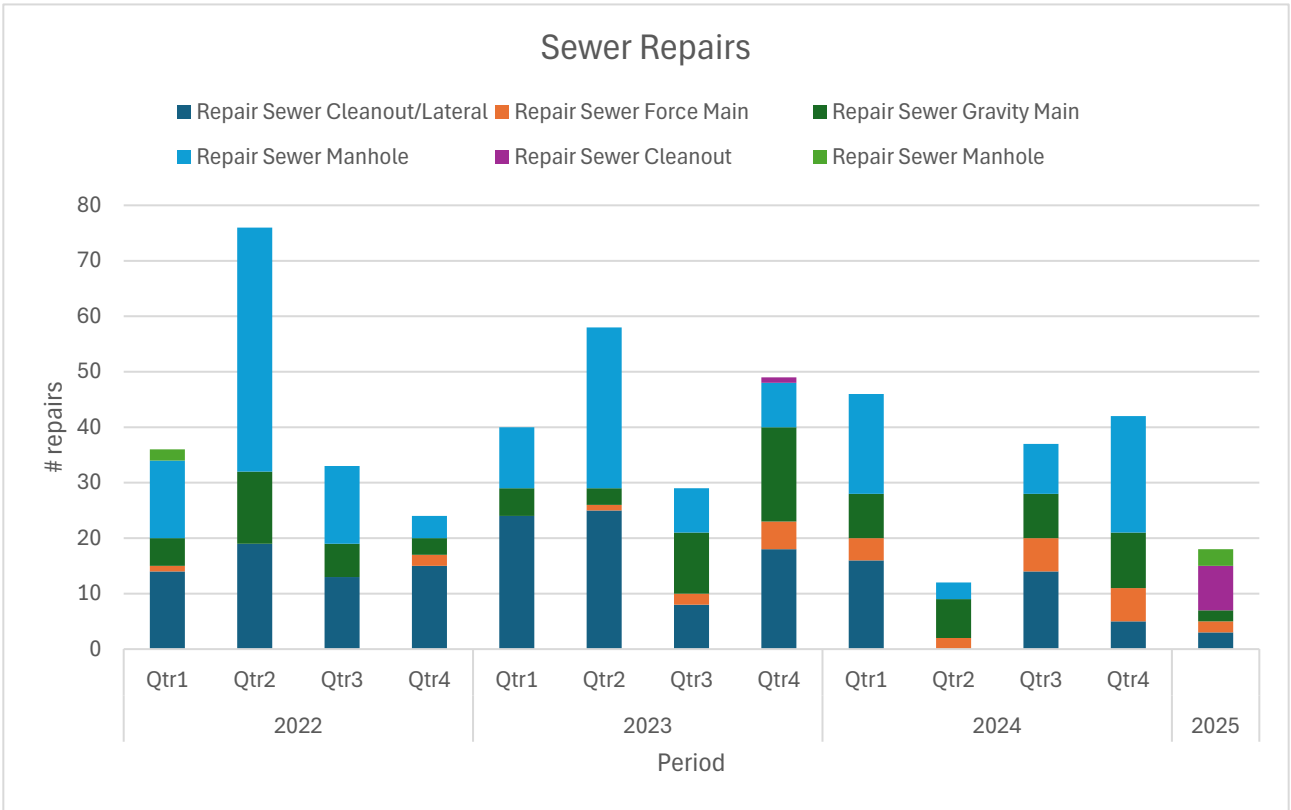
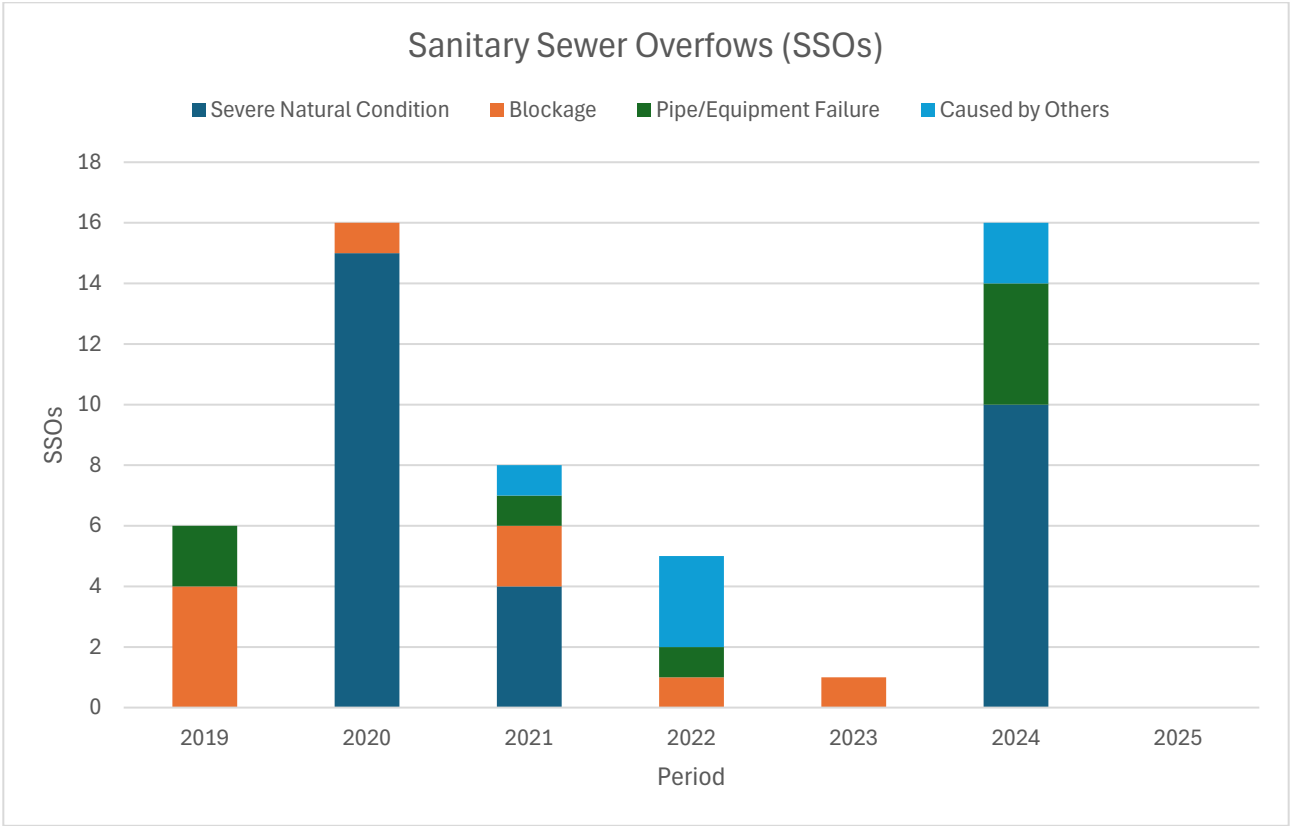
Water Operations





Wastewater Operations





Financial Management

Expenditures (Through Q3 FY2025)

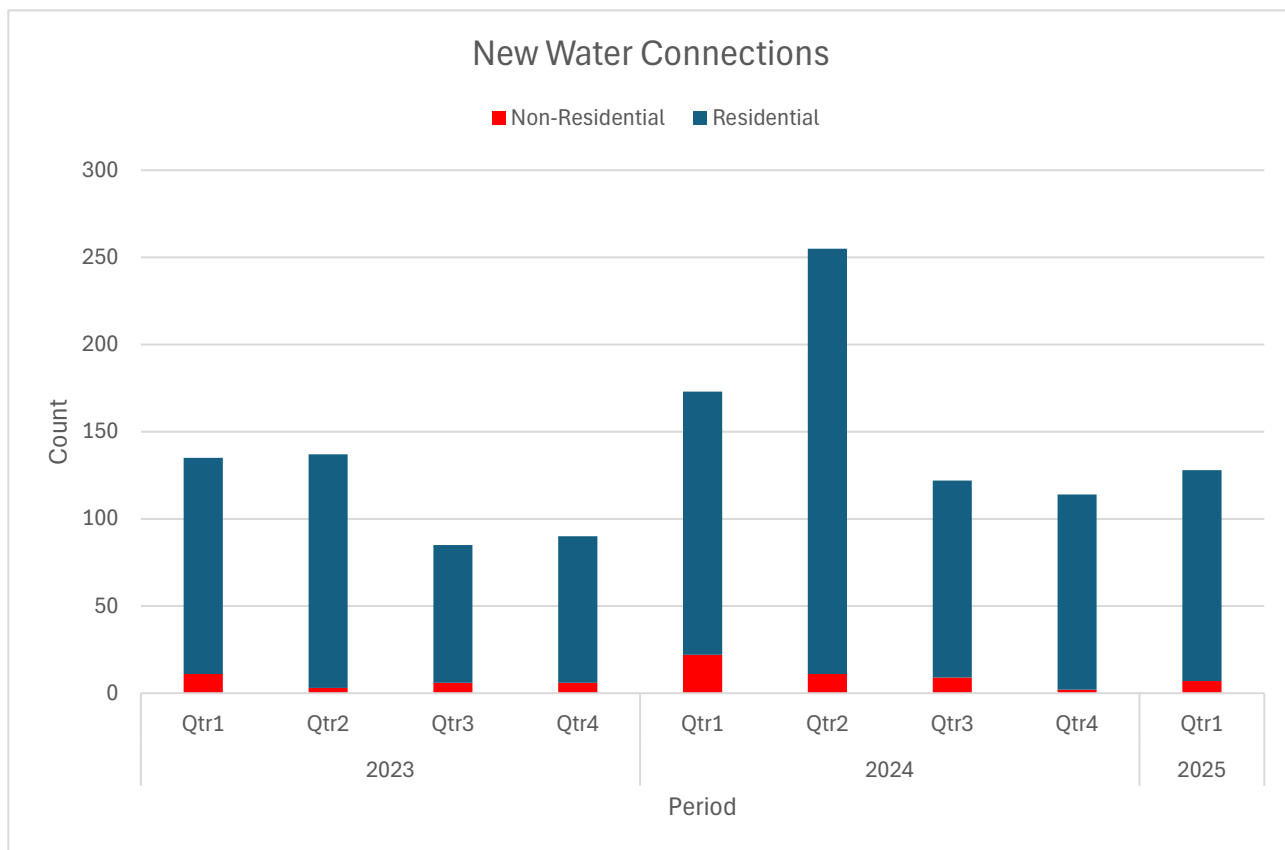
| Expenditure Type | Actuals | Amended Budget | % Expended |
|----------------------|---------------------|---------------------|------------|
| Capital | \$475,060 | \$1,017,760 | 47% |
| Personnel & Benefits | \$8,535,465 | \$11,881,387 | 72% |
| Operating | \$7,046,014 | \$8,940,417 | 79% |
| Debt Service | \$520,973 | \$5,370,534 | 10% |
| TOTAL | \$16,577,513 | \$27,210,098 | 61% |

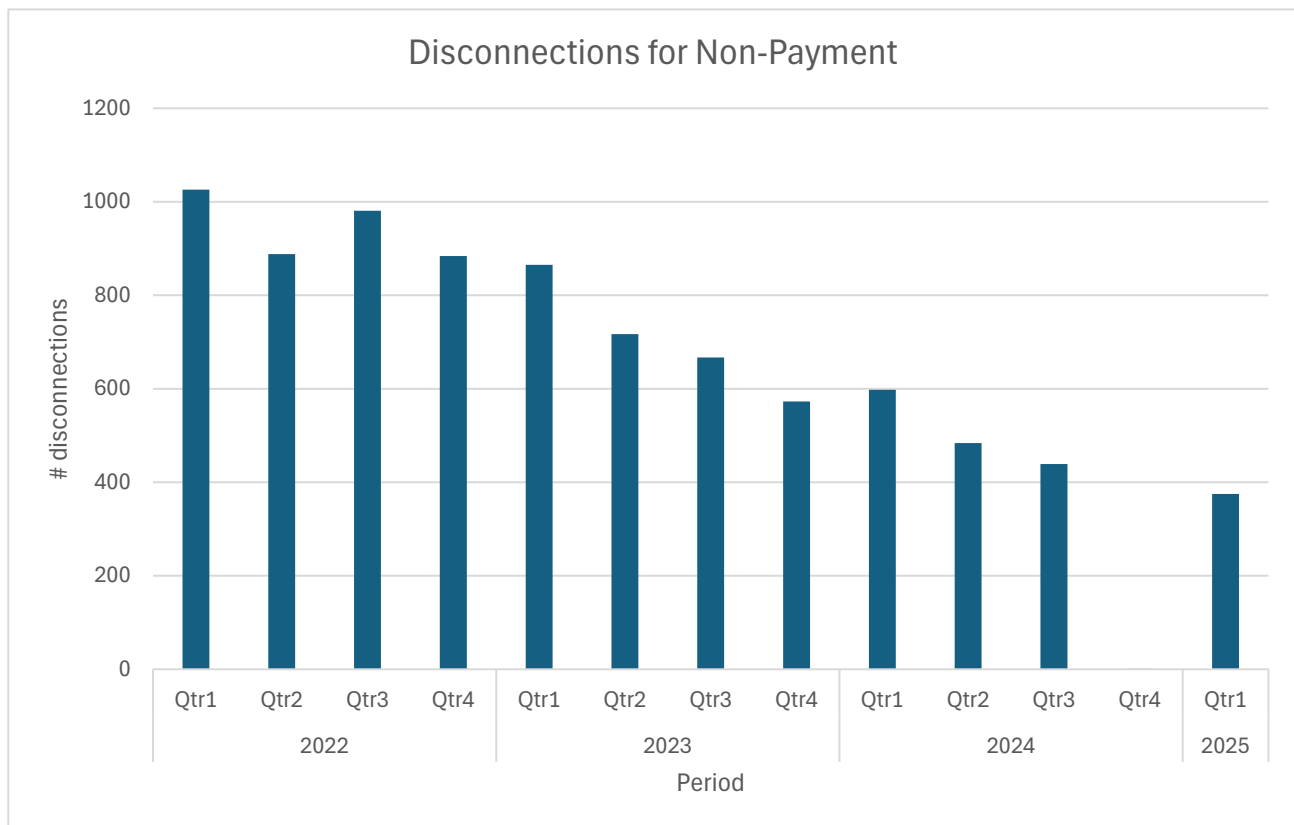
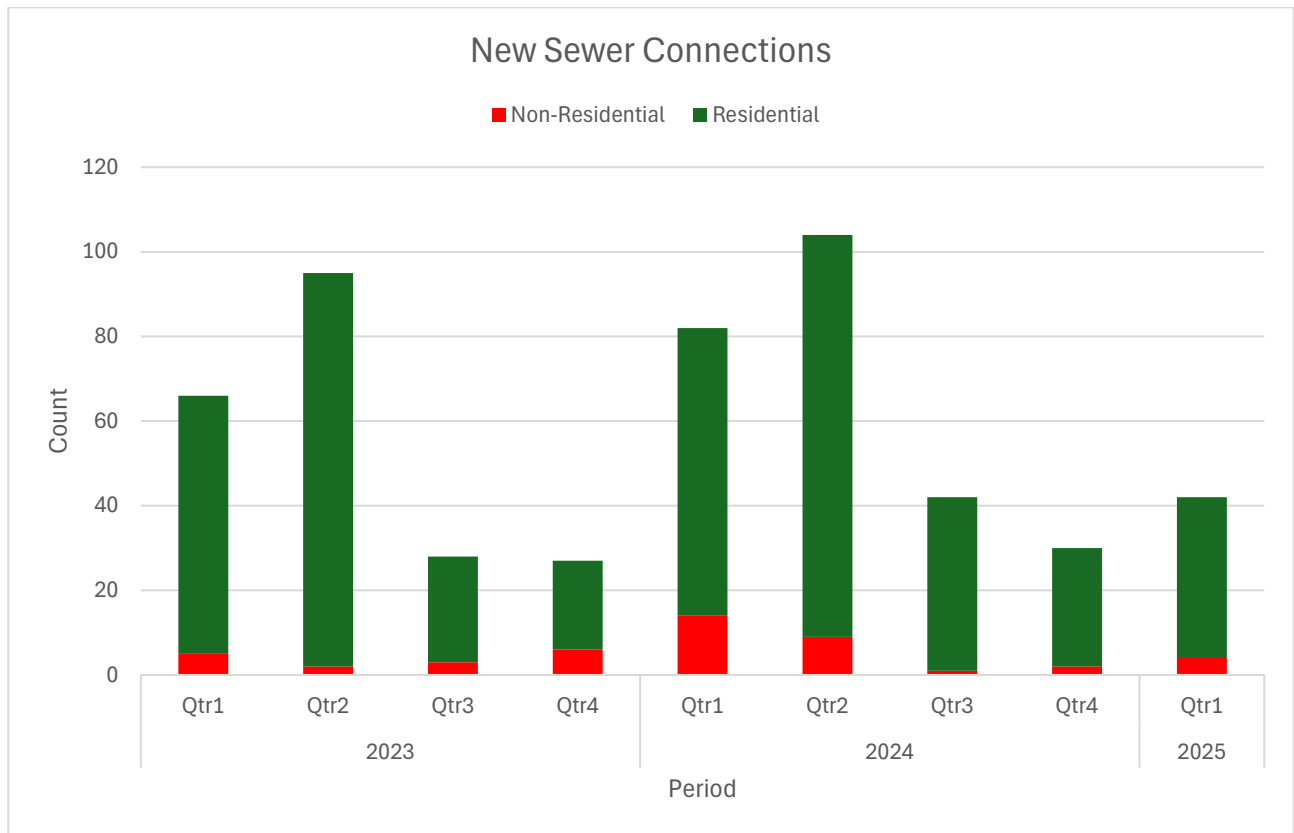
Revenues (Through Q3 FY2025)

| Revenue Type | Actuals | Amended Budget | % of Forecasted |
|--------------|----------------------|----------------------|-----------------|
| Water Sales | \$ 11,499,326 | \$ 17,052,000 | (7.6%) |
| Sewer Sales | \$ 5,696,700 | \$ 7,940,000 | (3.3)% |
| Misc Revenue | \$ 1,602,807 | \$ 2,386,750 | (7.8)% |
| TOTAL | \$ 18,798,833 | \$ 27,376,750 | (6.3)% |

**Actuals are approximate*

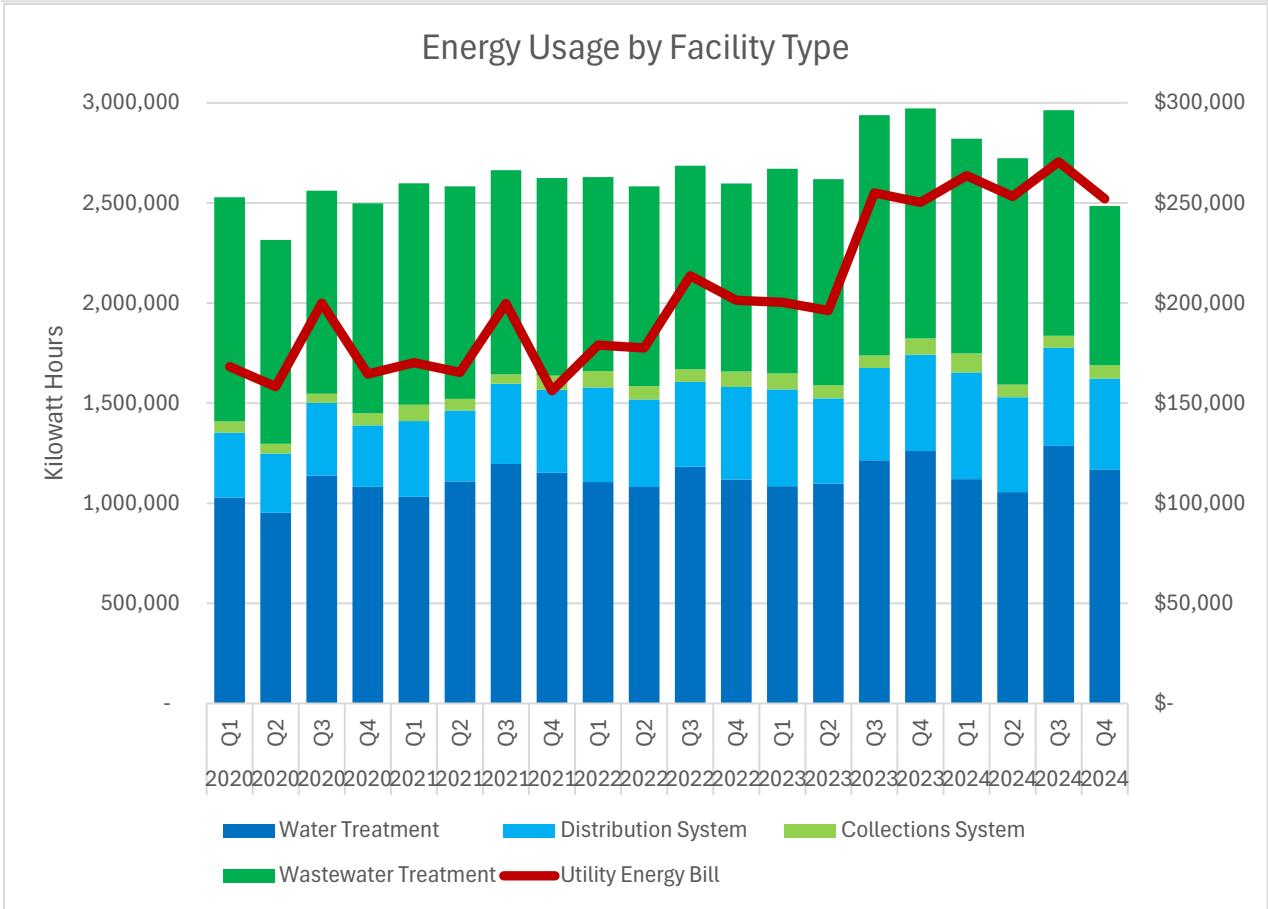
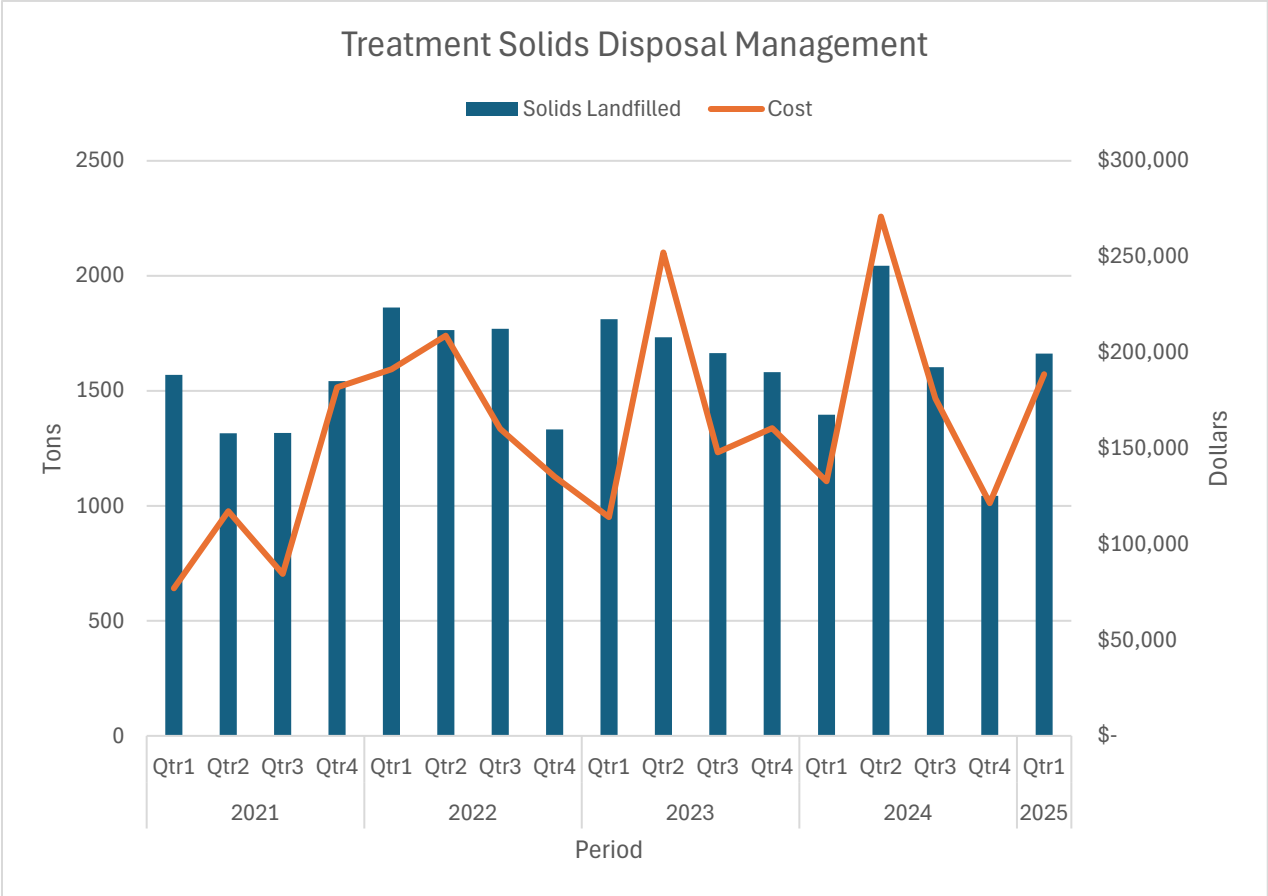
Customer Service and Connections



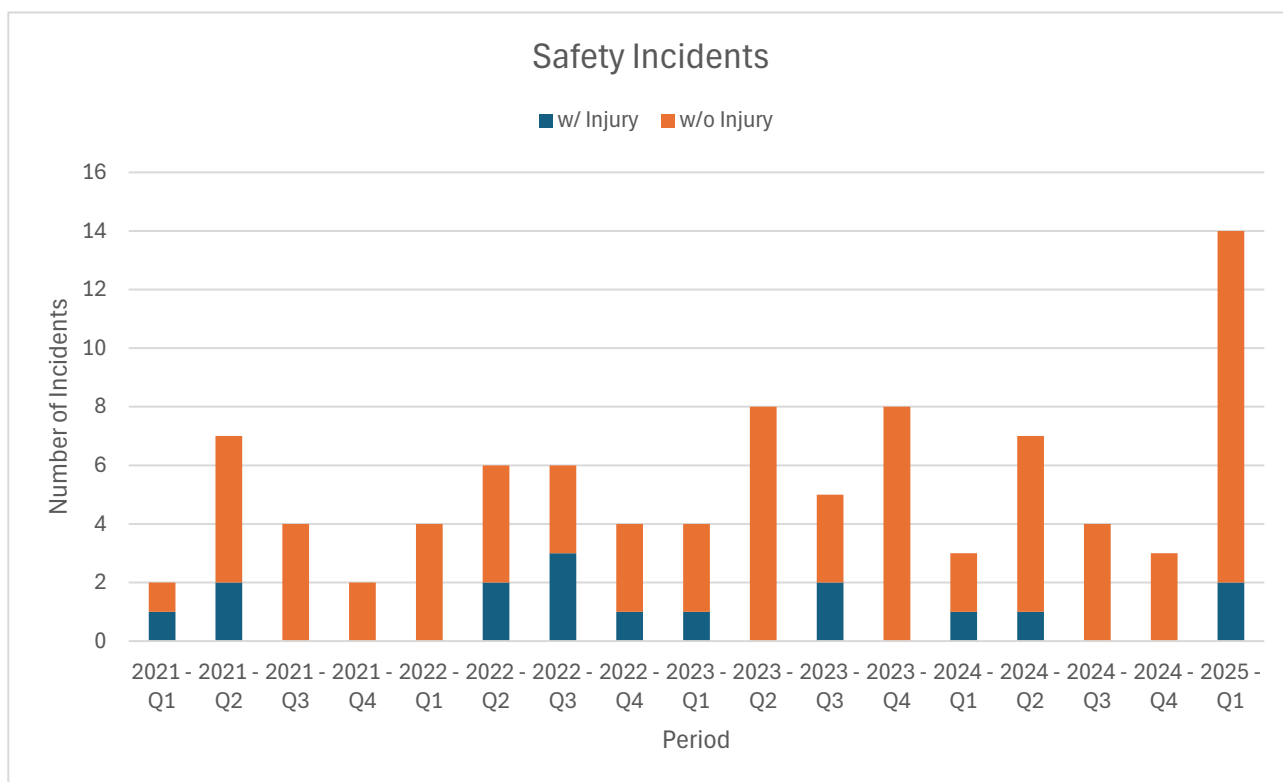


**Disconnections for non-payment suspended between 10/1/2024 and 2/28/2025 due to Hurricane Helene. All disconnections for non-payment in 2025-Q1 occurred during the month of March.*

Sustainability



Staff



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

Estimated 2025 Q1 TRC rate: 8.67

Current Vacancies

- Administration 0 of 7
- Field Operations 3 of 62
- Water Treatment 0 of 13
- Wastewater Treatment 0 of 10
- Technology and Metering 0 of 8

New Team Members

- Dakota Adcock, Line Maintenance Mechanic
- David Nash, Utilities Locator
- Cooper Nicholson, Line Maintenance Mechanic
- Logan Wison, Instrumentation & Electrical Technician
- Jacob Nance, Line Maintenance Mechanic
- Rashan Williamson – Asset Management Coordinator
- Chad Thompson - Utility Operations Support Specialist

Staff Accomplishments and Accolades

- Austin Williams – Sewer Collections 4 Operator Certification
- Brad Duncan – Sewer Collections 3 Operator Certification
- Brently Orr – Sewer Collections 4 Operator Certification

- Clarence Gilbert – Sewer Collections 2 Operator Certification
- Cole Williams – Meter Technician Certification
- Matthew Keener – Sewer Collections 1 Operator Certification
- Sebastian Durall - Sewer Collections 2 Operator Certification
- Chad Kinman / Richard Burchell – MVP: Assisted the Town of Mills River in identifying a private side water issue quickly and professionally resulting in minimal disruptions to the Town's water service.
- Gary Norton, Stephen Bell, Adam Steurer – MVP: Vision Henderson County Leadership presentation and tour.
- Lucas Stewart – MVP: Customer expressed gratitude and appreciation for his kindness, great attitude and professionalism while repairing their frozen meter during one of the coldest days in January.
- Bo Stepp, Damian Bingham, Chase Dowdy, Kyle Trammell, Clarence Gilbert – MVP: Outstanding job clearing access to an AML tower site after Hurricane Helene during unfavorable weather conditions.

Departmental Awards

- **Duke Energy's Business Energy Excellence Award** – This award celebrates a customer's significant impacts earned through strategic measures within Duke Energy's business energy efficiency programs. A core value of the utility is to be a steward of the environment while also lowering operational costs to maximize ratepayer funding. The utility received a \$96,000 rebate from Duke Energy based on estimated energy saving upon completion of the Wastewater Treatment Facility Ultraviolet (UV) Disinfection project. The new UV equipment will reduce the utility's carbon footprint and lower future electric costs.



Devin Owen, Utilities Engineer, and Caitlyn Gendusa, City Sustainability Manager, receive the 2025 Business Energy Excellence Award at the March 6, 2025 City Council Meeting



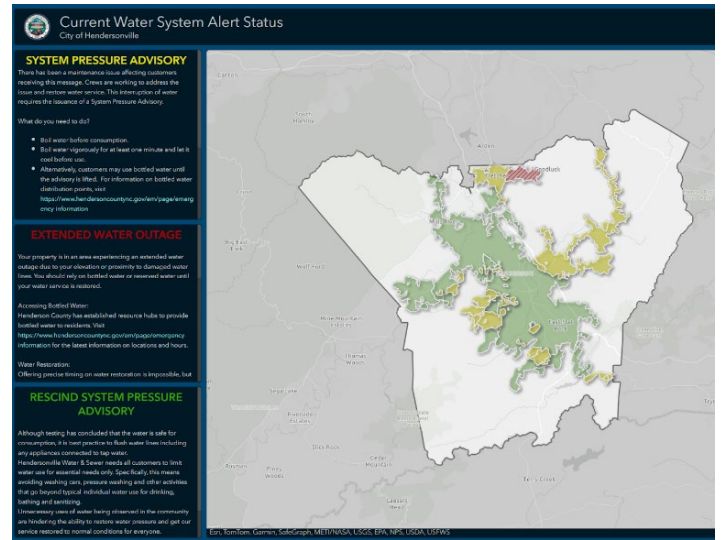
- **Ferguson Metering System of the Year** - The utility received this award due to its water system's and metering system's resilience. The utility utilized the tools and technologies of its state-of-the-art metering system to overcome challenges experienced during the immediate aftermath of Hurricane Helene to quickly and efficiently restore water service to its customers.

Katie Bandurraga, Meter Services Supervisor, and Darren Allman, Inventory & Purchasing Coordinator, receive the Ferguson NC Metering System of the Year Award.

- **NCGIS G. Herbert Stout Local Government Award – GIS Division.** The award recognizes a city, town or county for a GIS application that benefits the organization by improving efficiency, reducing costs, and increasing productivity. The team received this award for its Water System Alert Status online application following Hurricane Helene that allowed water customers to enter their address for a concise determination of the water status at their homes. The online application received over 32,000 views over the first few days following the storm.



Members of the City's GIS Team and Water and Sewer Department receive the 2025 Herb Stout Local Government Award.



The award-winning Water System Alert Status online application