



2025 – 2nd Quarter Report

City of Hendersonville - Water and Sewer Department

2025 2nd Quarter Report

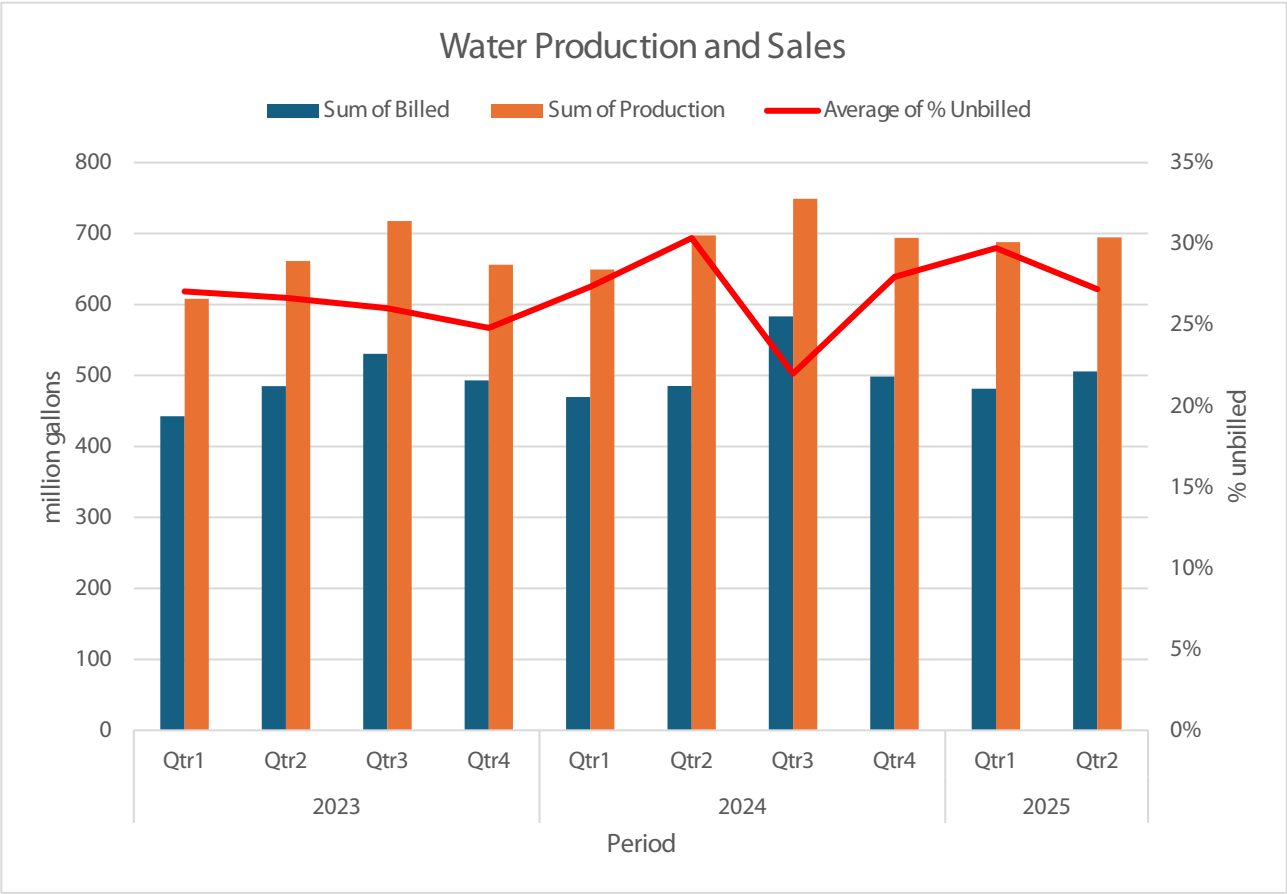
Publish Date: July 23, 2025

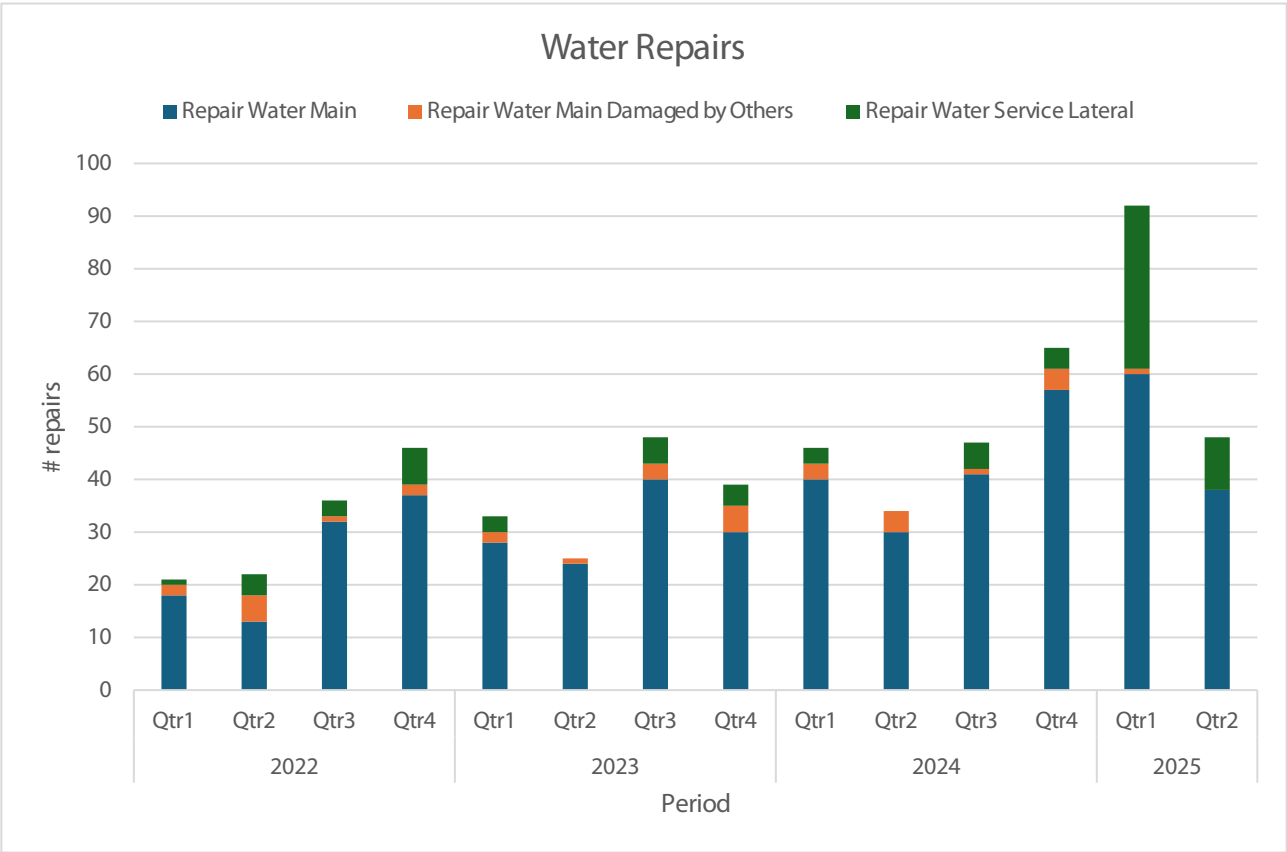
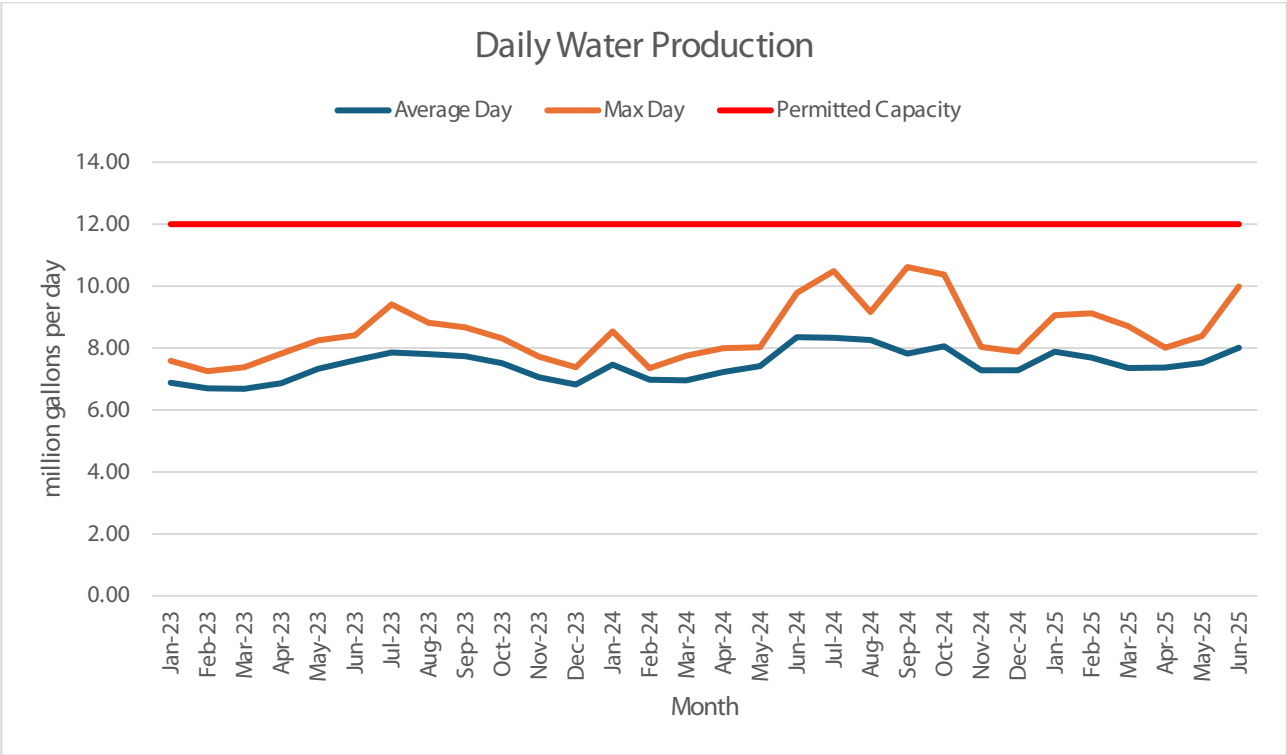
Utility Misson and Vision

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

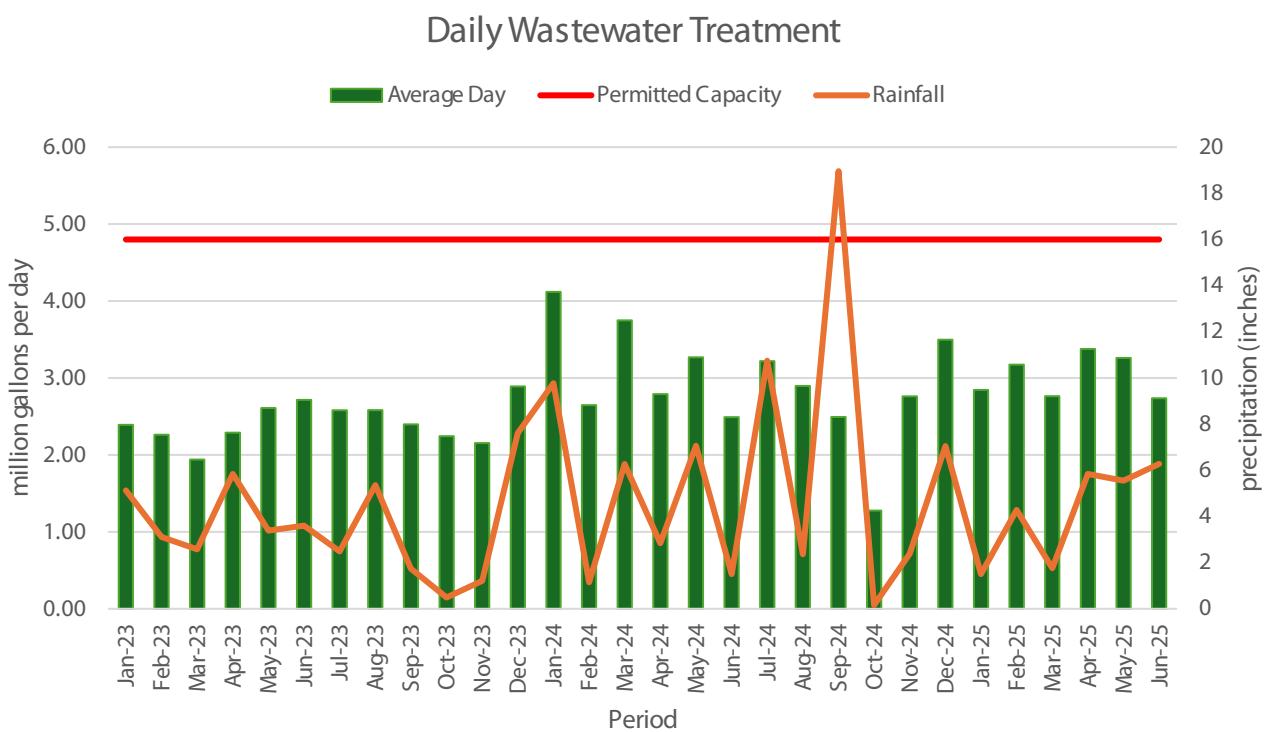
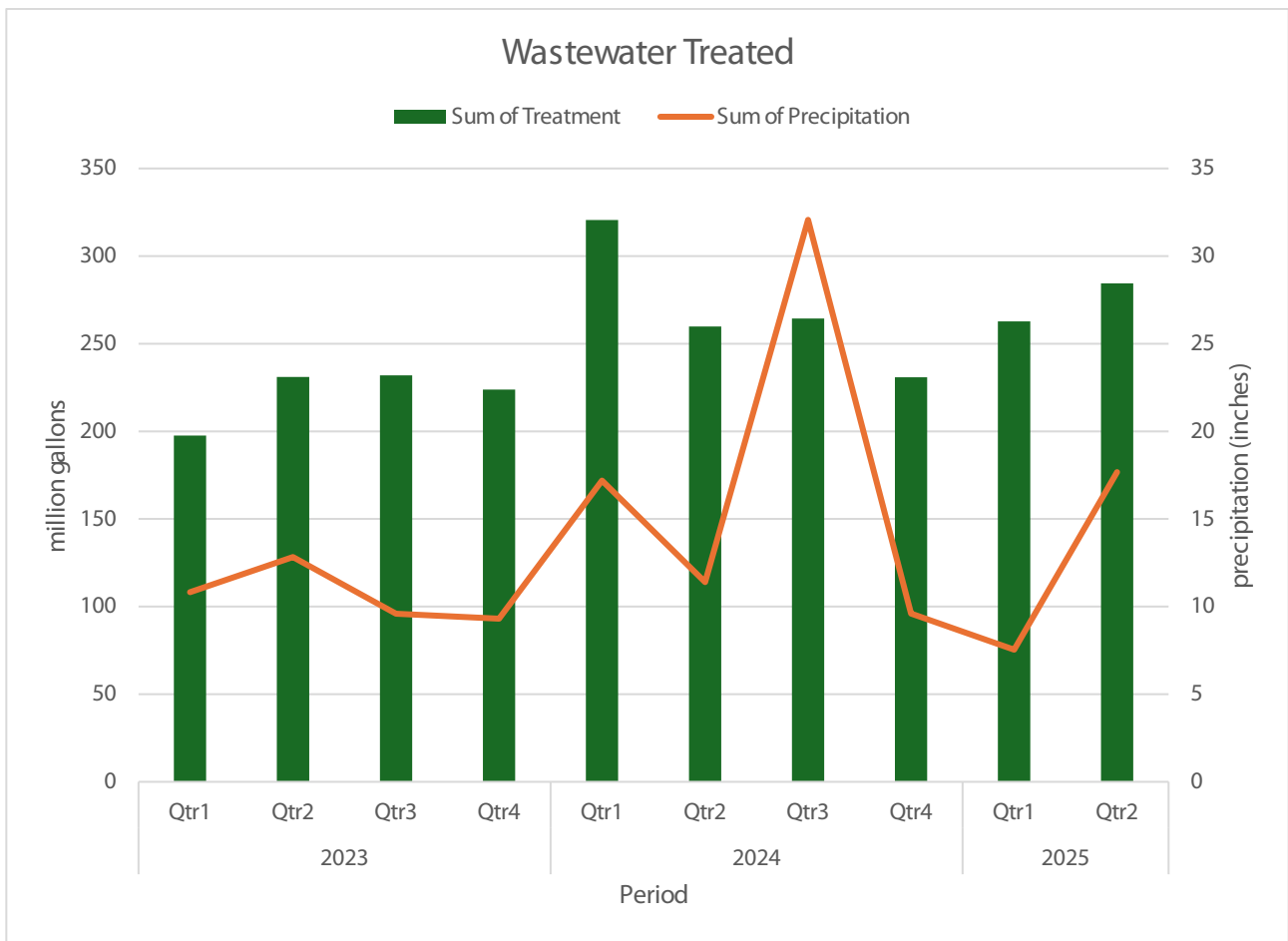
We envision a Hendersonville region with trusted, safe, high-quality, affordable water and wastewater service and a utility system that is responsive to the demands of its customers and regional growth.

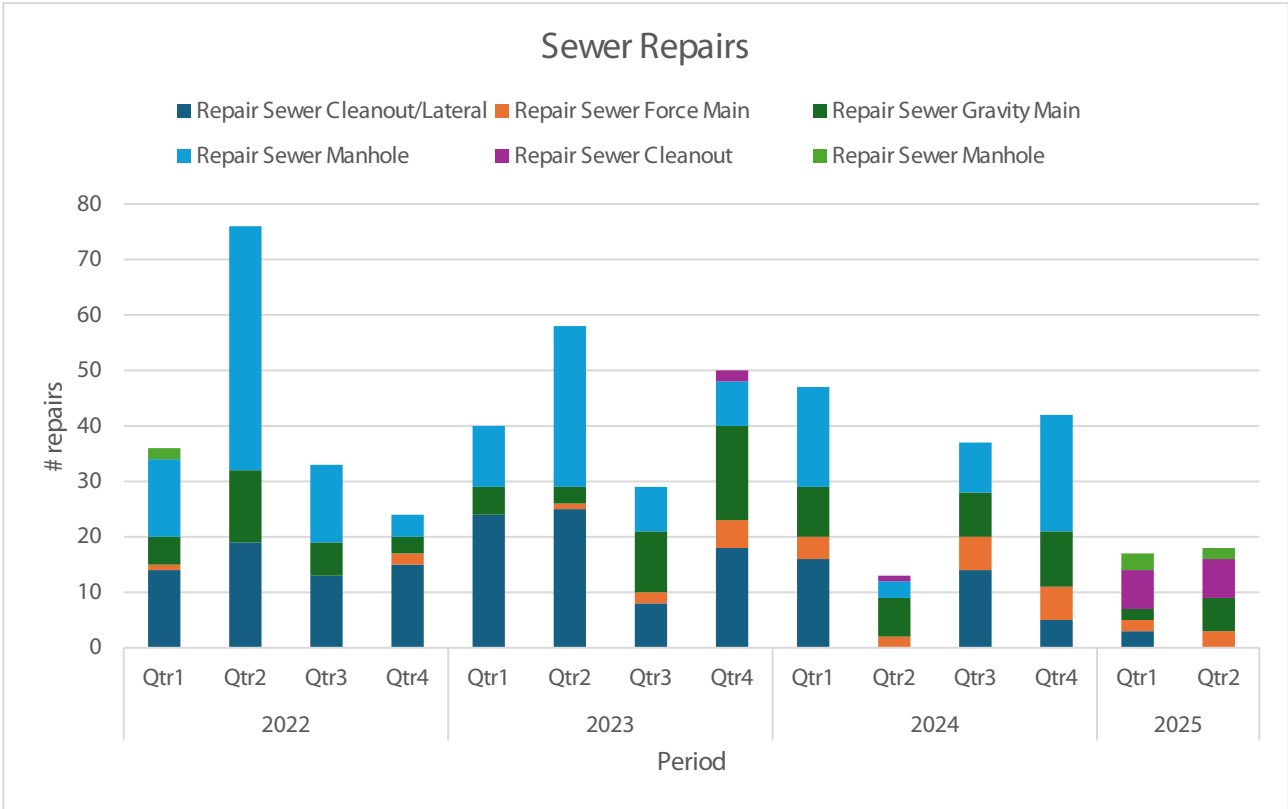
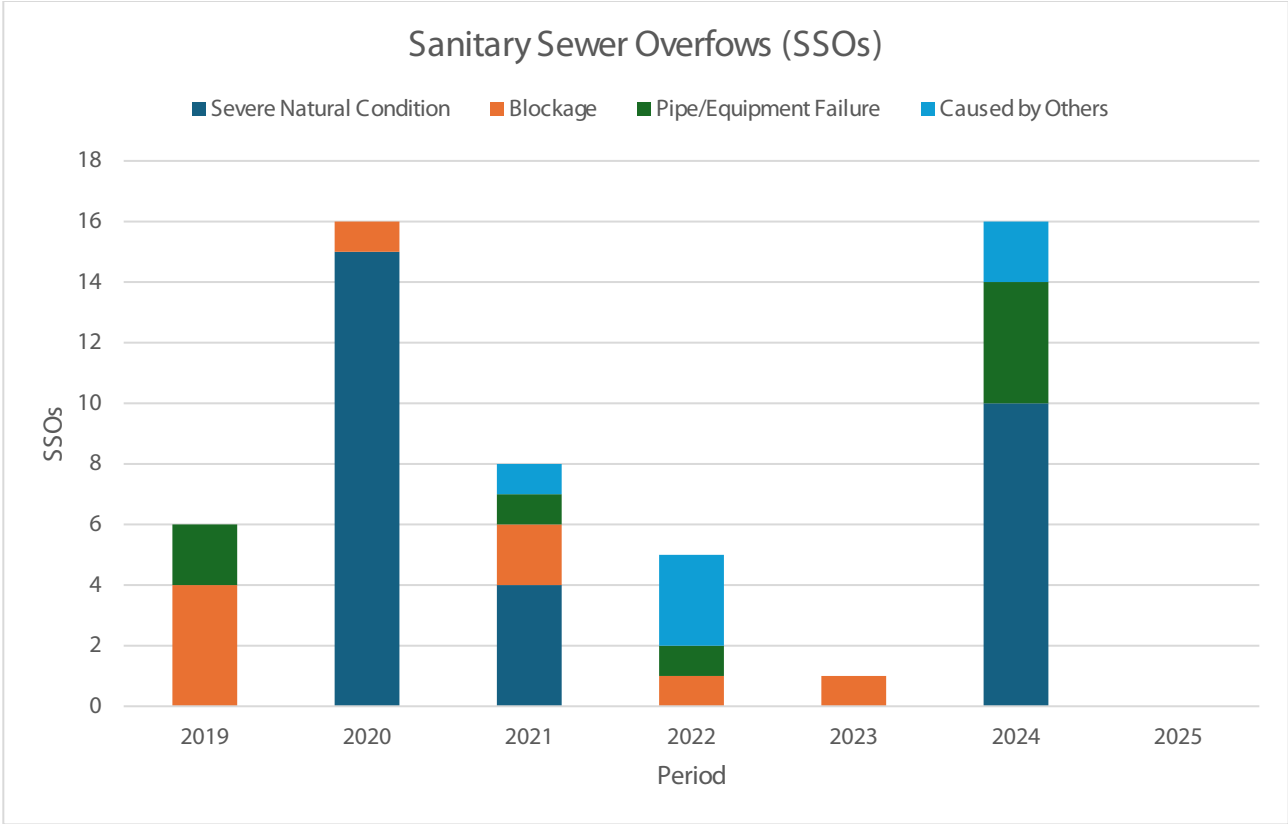
Water Operations





Wastewater Operations





Financial Management

Expenditures (Through Q4 FY2025)

Expenditure Type	Actuals (Approximate)	Budget	% Expended
Capital	\$1,844,248*	\$1,017,760	181%
Personnel & Benefits	\$11,337,874	\$11,881,387	95%
Operating	\$7,890,126	\$8,940,417	88%
Debt Service	\$5,325,692	\$5,370,534	99%
FEMA Reimbursement Exp.	\$1,048,441	--	--
TOTAL	\$27,446,382	\$27,210,098	101%

Revenues (Through Q4 FY2025)

Revenue Type	Actuals (Approximate)	Budgeted	% of Forecasted
Water Sales	\$ 16,020,870**	\$ 17,050,000	-6.0%
Sewer Sales	\$ 7,926,796**	\$ 7,940,000	-0.2%
Misc Revenue	\$ 1,898,621**	\$ 2,386,750	-20.4%
TOTAL	\$ 25,846,287	\$ 27,376,750	-5.6%

**Increase in capital expenditure due to vehicle and equipment replacements damaged by Hurricane Helene. FEMA Reimbursement of these replacements are currently unknown.*

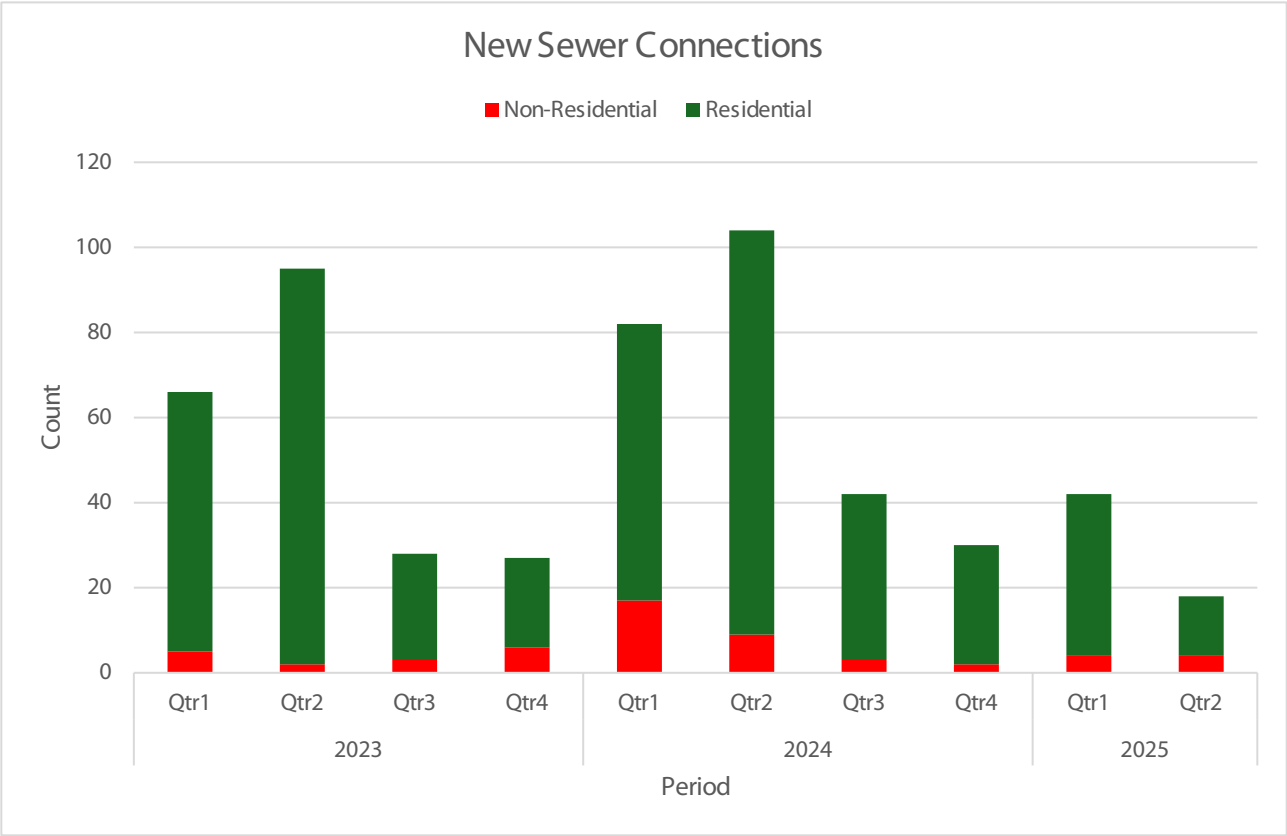
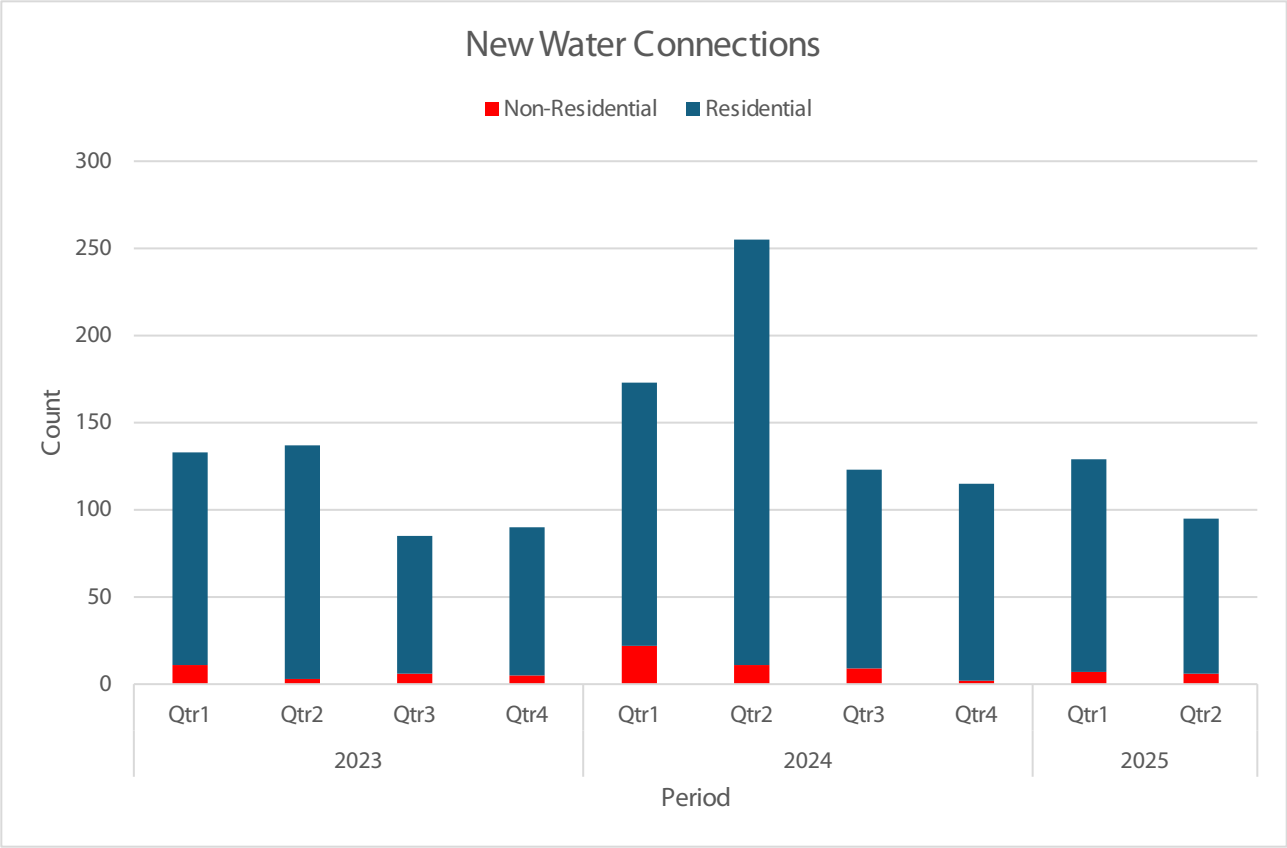
***Revenues are underreported. A few weeks of the reporting quarter revenue was not received at the publish date of this report.*

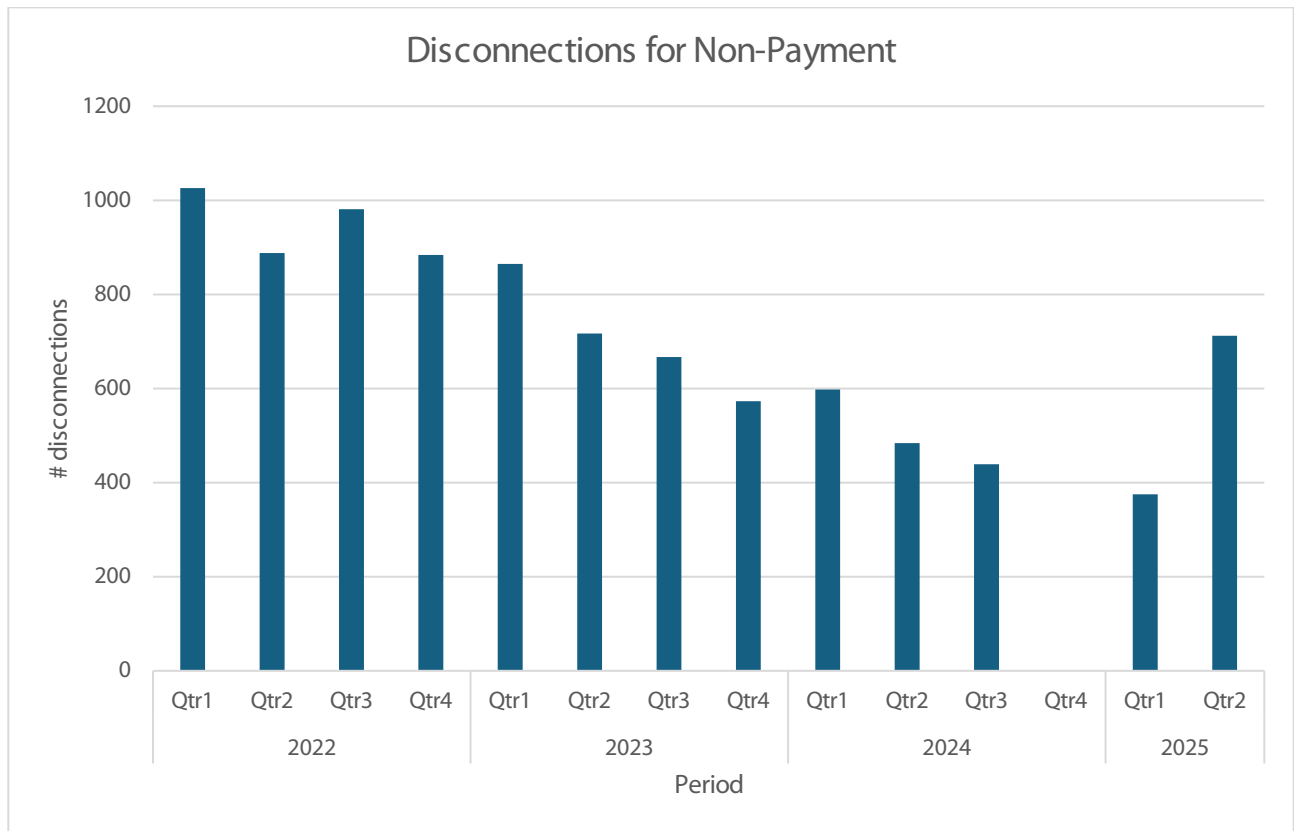
Credit Rating

S&P Global Rating: A+

Moody's Rating: Aa3 (4th highest of 21 ratings)

Customer Service and Connections

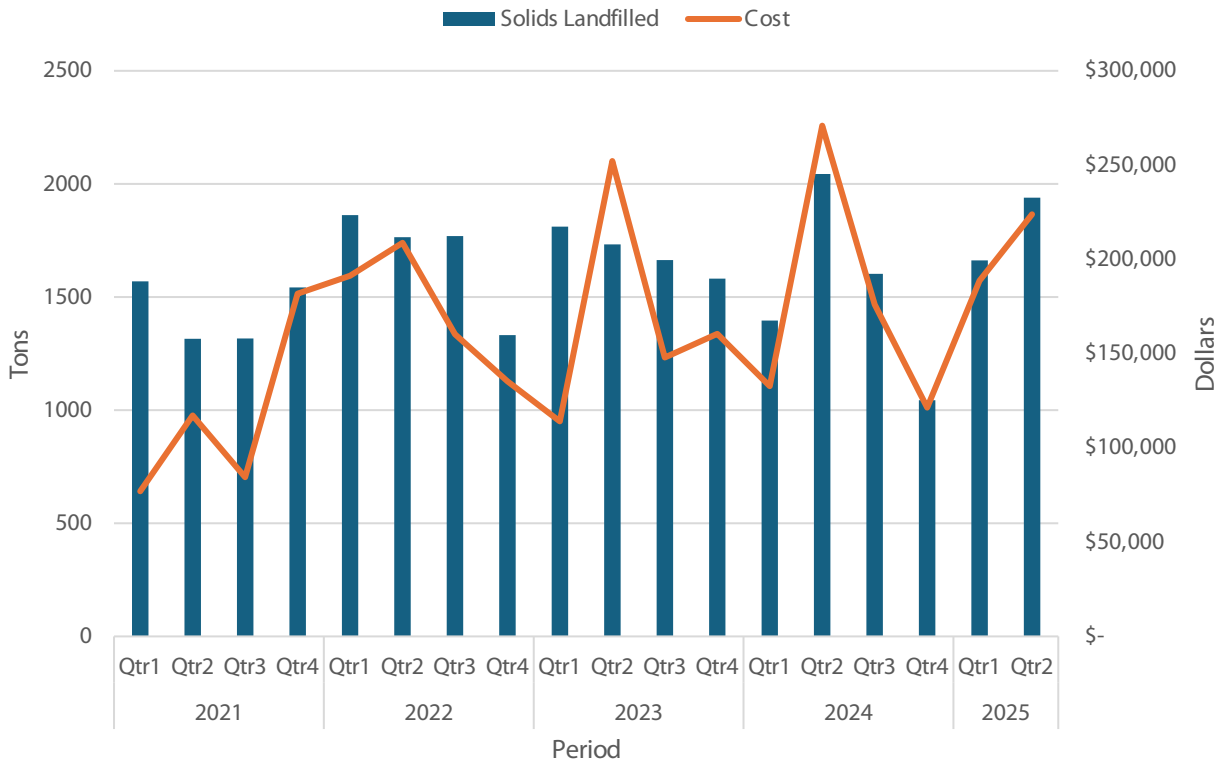




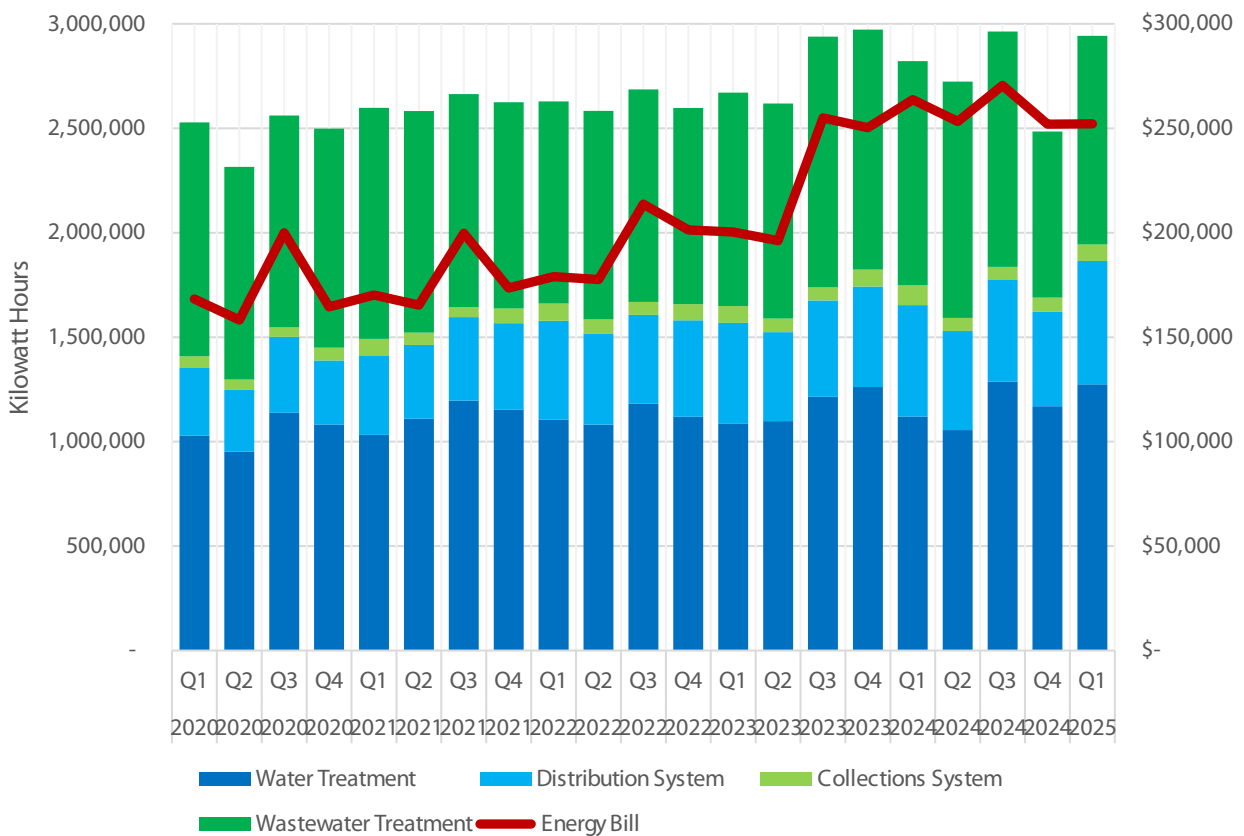
**Disconnections for non-payment suspended between 10/1/2024 and 2/28/2025 due to Hurricane Helene.*

Sustainability

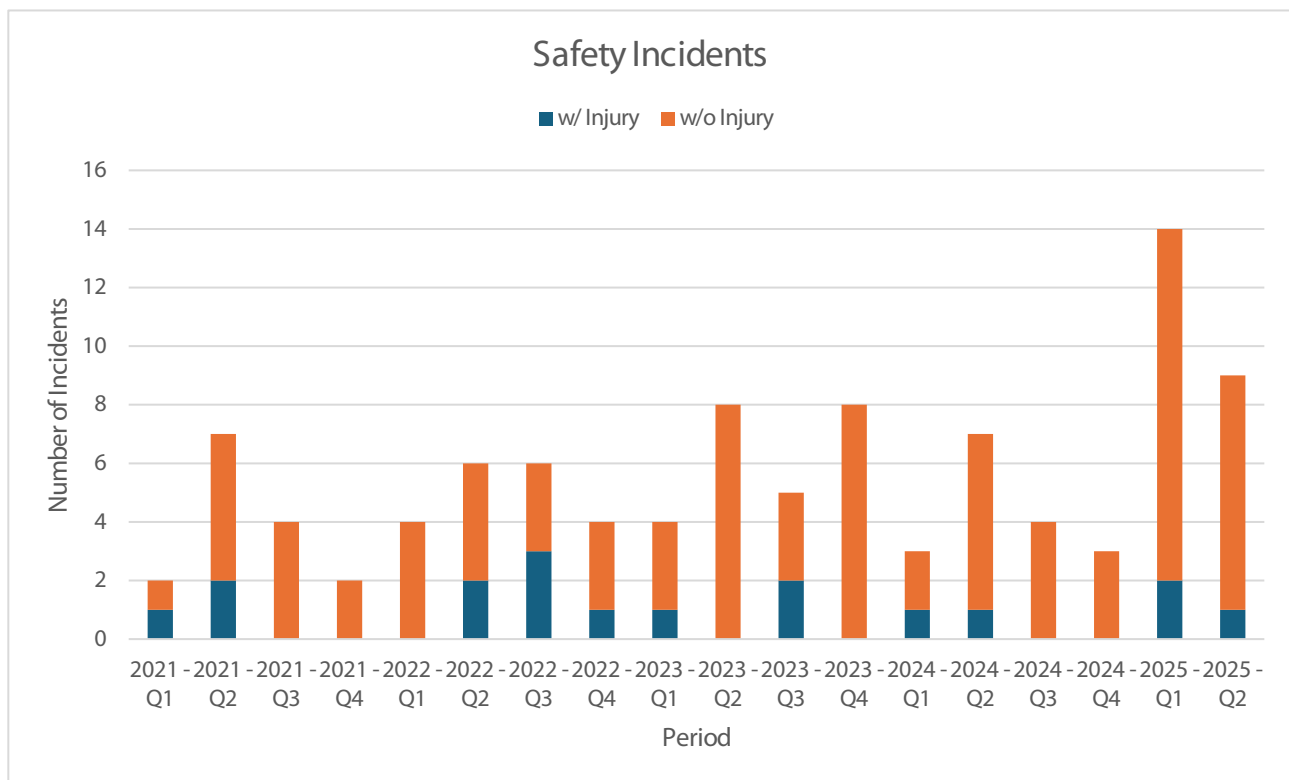
Treatment Solids Disposal Management



Energy Usage by Facility Type



Staff



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

Estimated 2025 Q2 TRC rate: 4.34

Current Vacancies

- Administration 0 of 7
- Field Operations 4 of 64
- Water Treatment 0 of 13
- Wastewater Treatment 0 of 10
- Technology and Metering 0 of 8

New Team Members

- Mark Cannon, Line Maintenance Mechanic

Staff Accomplishments and Accolades

- Justin Shipman- Sewer Collections 1 Operator Certification
- Sebastian Durall - Sewer Collection 2 Operator Certification
- Christopher Smith - C-Surface Water Treatment Operator Certification

Departmental Awards and Achievements

- **Sustainability Hero Award-** Environmental Sustainability Board awarded the Water & Sewer Department with the third annual Sustainability Hero Award at the April 3, 2025, City Council Meeting. The department was recognized for a long-standing record of prioritizing sustainability in all areas of operation, including water conservation, waste reduction, and operational efficiency. The award also highlighted the efforts of specific Water & Sewer staff members Bo Stepp, Damian Bingham, Chase Dowdy and Stephen Bell.



- **2025 City Mini-Golf Tournament Champions-** Dawson Heatherly, Jacob Nance, Clarence Gilbert, and Brian McCall were the winners of the city staff mini-golf tournament on May 28, 2025.

