

Nashville Utility Service Board

Budget Work Session

September 8, 2023

Commission members present: President Pam Gould, Vice-President Alyn Brown, Secretary Nancy Crocker, Member Scott Dick and Member Tom Roberts. Also in attendance: Water/Sewer Operator Robin Willey, ms consultants Representative Dan Cutshaw, Town Council Members Jane Gore and Anna Hofstetter and Town Manager Sandie Jones. Present via Zoom: Municipal Operations Consultant Dax Norton and ms Representative, Carla Mann.

1. Opening the Meeting

President Gould called the work session to order at 10:01am.

2. 2024 Budget Work Session

The Town Council is looking at a 3% increase for employees. Health Insurance increased by 7%. MOC Norton put in a 10% increase for insurance. The USB wants to put this to 7% instead.

Secretary Crocker asked if there are any plans on hiring. Vice-President Brown asked if utility staffing is sufficient right now. W/S Operator Willey advised that he is fully staffed at this time. Manager Jones said she was not sure about the hiring. She went to get Brenda so she could speak to this. Clerk-Treasurer Young addressed the Board and explained the need for at least a part-time person in the Records Clerk position in the spring of next year. She advised the USB could cut the Records Clerk position to \$5,000 for water and \$5,000 for Wastewater. The Board asked if they need the Utility Manager. MOC Norton said we could get rid of that line item. Can zero it out. Vice President Brown asked we should change the name.

Water/Sewer Operator Willey would like a uniform increase for his people and boot allowance increased to \$200.00 a year. Vice-President Brown said he thinks the uniform budget be raised to \$3,500 for Water and \$3,500 for Sewer. Raising it \$1,000 each. Member Roberts suggested they look into government surplus on boots. Member Dick advised that his Company has a boot allowance of \$150.00 a year.

President Gould asked what we bring in, in water versus sewer. MOC Norton said for year 2022 we brought in \$1,542,000 for water and \$1,255,000 for wastewater.

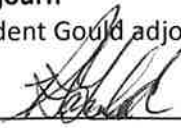
Board discussed gas used for vehicles, hydro vac, etc. MOC Norton said the split was even at \$13,000 each. We could increase the water side a little. Member Dick said we should increase 20% for gas.

Our water infrastructure is old and material prices are going up. The sewer budget is not hit as hard on supplies because pumps come out of different line item. Secretary Crocker said leave sewer alone and increase the water. Water/Sewer Operator Willey wants to replace the 2" meters. This will help with water loss. Sewage chemicals will increase with the New Sewer Plant. Dan Cutshaw, with ms consultants, said this would not happen until 2025.

Next Meeting will be September 15 @ 10:00am continue Budget/Work/Session. MOC Norton will have updated numbers by Monday.

7. Adjourn

President Gould adjourned the work session at 11:31am



President Pam Gould



Date