



Infrastructure Update

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and

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Infrastructure Scorecard – over \$2.8 billion dollar in County assets



ROAD
PAVEMENT



FACILITIES



PARKS



STORMWATER



FLEET
EQUIPMENT SERVICES



WASTEWATER



RECLAIMED
WASTEWATER



Infrastructure Scorecard FY22

	Capacity	Condition	Funding	Future Need	O&M	Public Safety	Resilience	Innovation	Overall Grade
Road Pavement	A	B-	C	D-	C-	A-	A	B+	B-
Stormwater	A	TBD	D	F	C-	A-	C	B+	C
Parks	B	C+	F	F	D	B	C	B+	D+
Facilities Building	B-	C-	C-	D-	D	B-	A	B-	C-
Fleet	B+	C+	A-	A-	A-	A	A	B+	B+
Sewer Collection	B	A-	A-	A-	B	B-	A-	B+	A-
Reclaim Water	B	A-	A-	B+	B	A-	A-	B+	B+
Sewer Treatment	B+	B	A-	A-	B+	B+	B	B+	B+

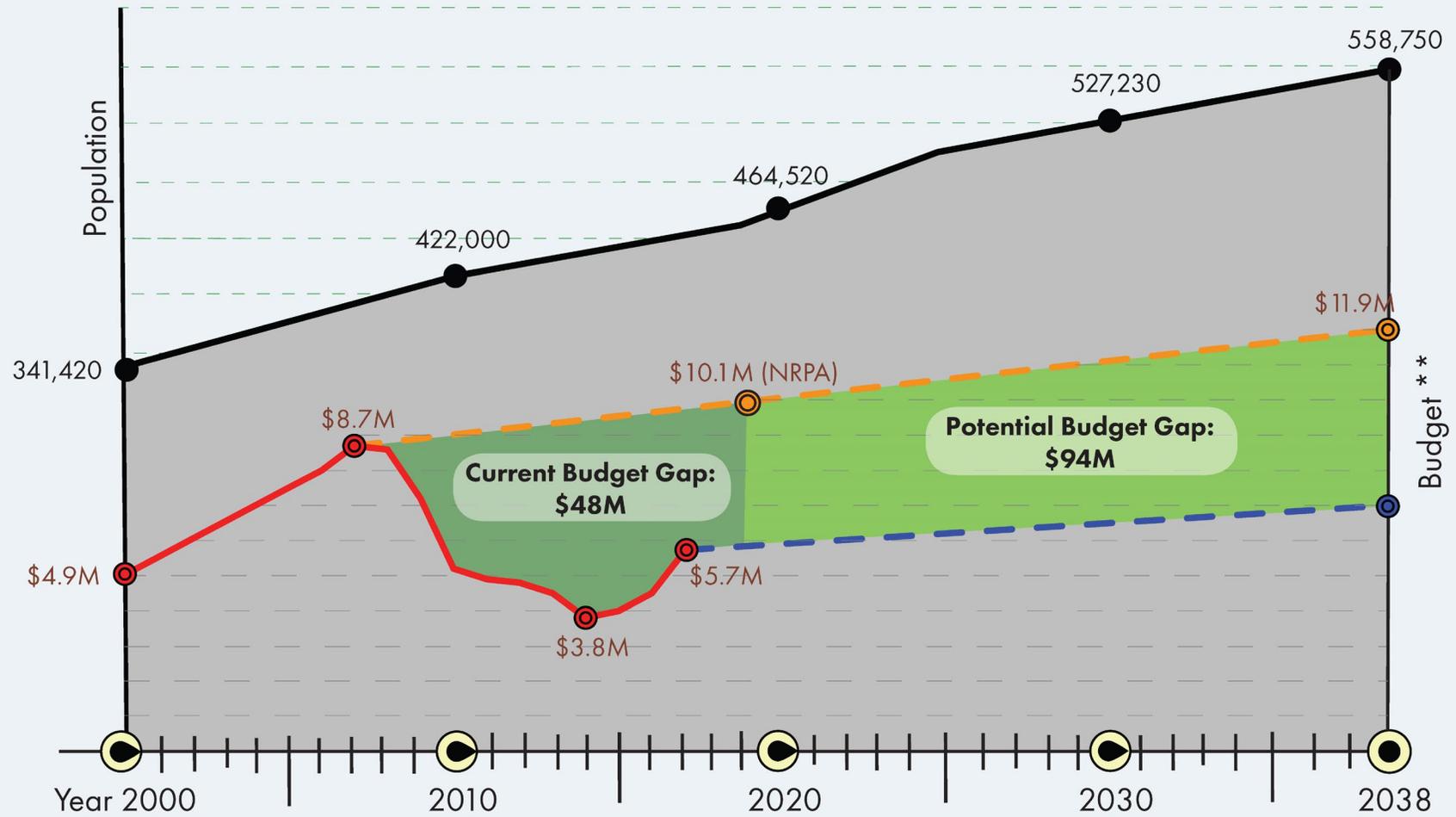


Infrastructure Scorecard FY23

	Capacity	Condition	Funding	Future Need	O&M	Public Safety	Resilience	Innovation	Overall Grade
Road Pavement	A	C+	D+	D-	C-	A-	A-	B-	C+
Stormwater	C+	C-	D	F	C-	B	C	B	C-
Parks	B+	C	C	D	D	B+	B-	B	C
Facilities Building	B+	C-	B+	D	D-	B-	A	B-	C+
Fleet	B	C	A-	A-	A	A	A	B+	B+
Sewer Collection	A-	A-	A-	A-	B+	A+	A-	A-	A
Reclaim Water	B+	A	A-	B	A-	A	B+	B+	A-
Sewer Treatment	B+	B	A-	A-	B+	B+	B	B+	B+

Parks

PROJECTION OF 2007/2017 BUDGETS BASED ON DOLLARS SPENT PER PERSON



*Population from TMRPA Washoe County Consensus Forecast 2018-2038

** Projected Budgets Based on Dollars Spent Per Person and Projected Population

— Actual Budget

- - - Projected NRPA Budget

- - - Projected 2017 Budget

— Washoe County Population

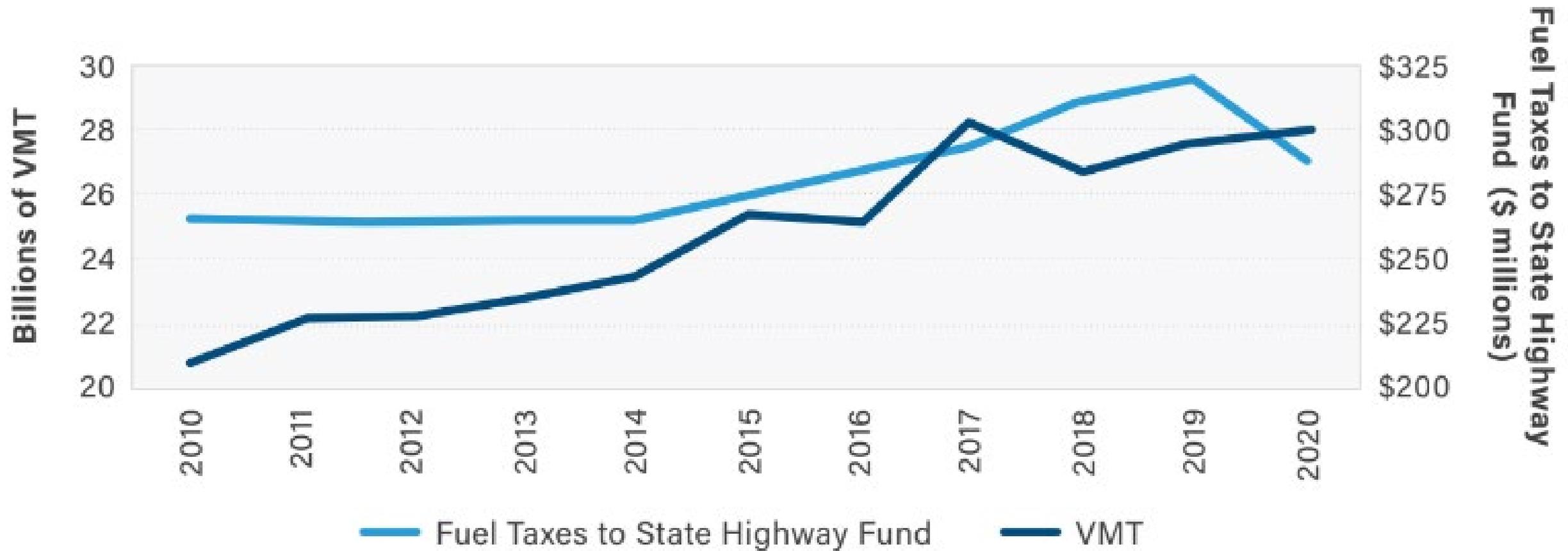
■ Current Budget Gap

■ Potential Budget Gap

* Washoe County parks budget does not include City of Reno or City of Sparks

Roads Funding Source

FY24 Budget	\$ Million
Projected Revenue (Fuel Tax)	\$11.5
Other Sources (Transfers in)	\$4.4
Planned Revenue	\$15.9
Planned Expenses	-\$21.8
Balance	-\$5.9

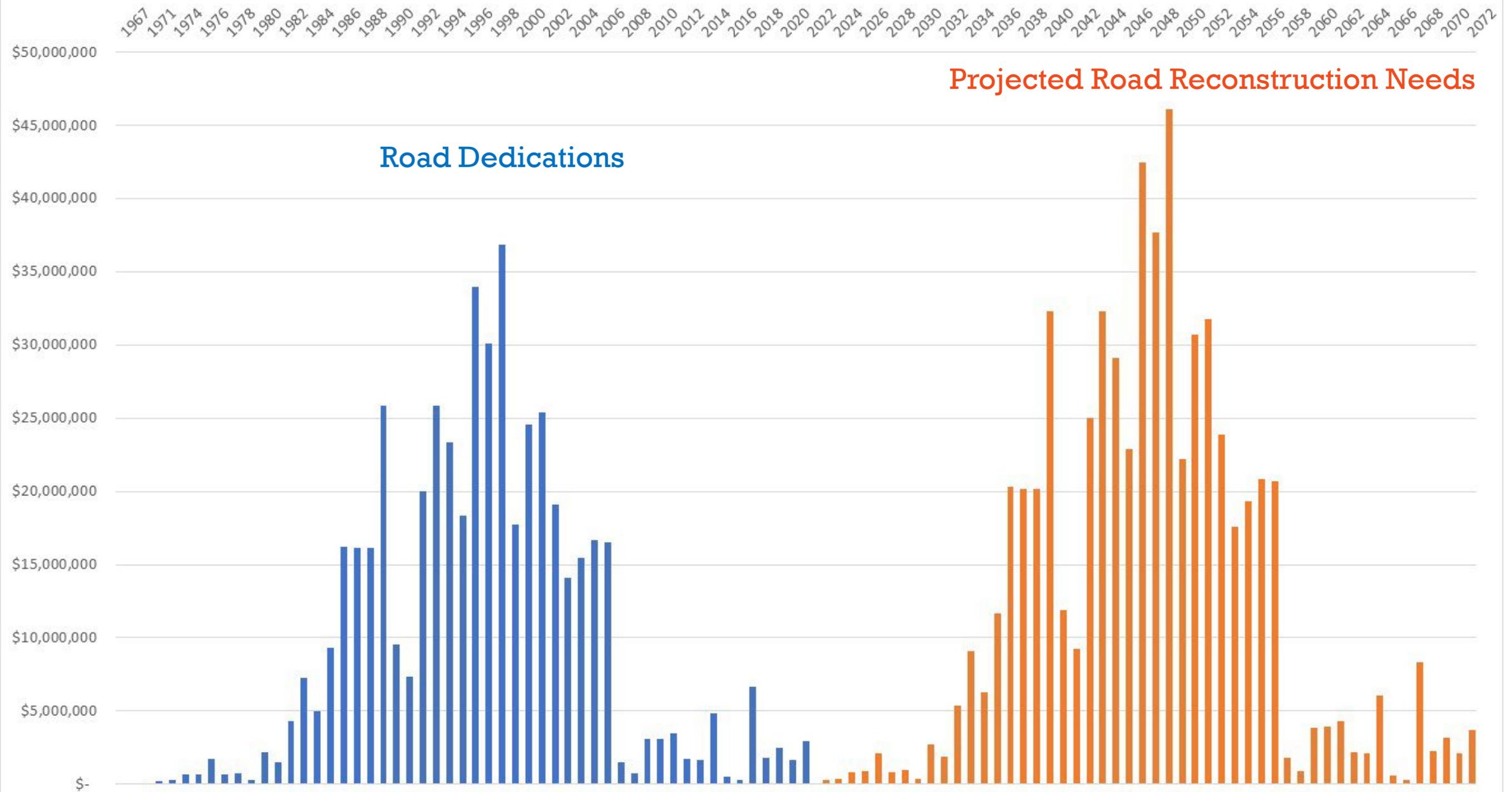


Source: Consultant analysis of data provided by NDOT

Figure ES1: VMT compared to fuel tax deposits to the state highway fund

Annual Road Resonstruction Capital Needs

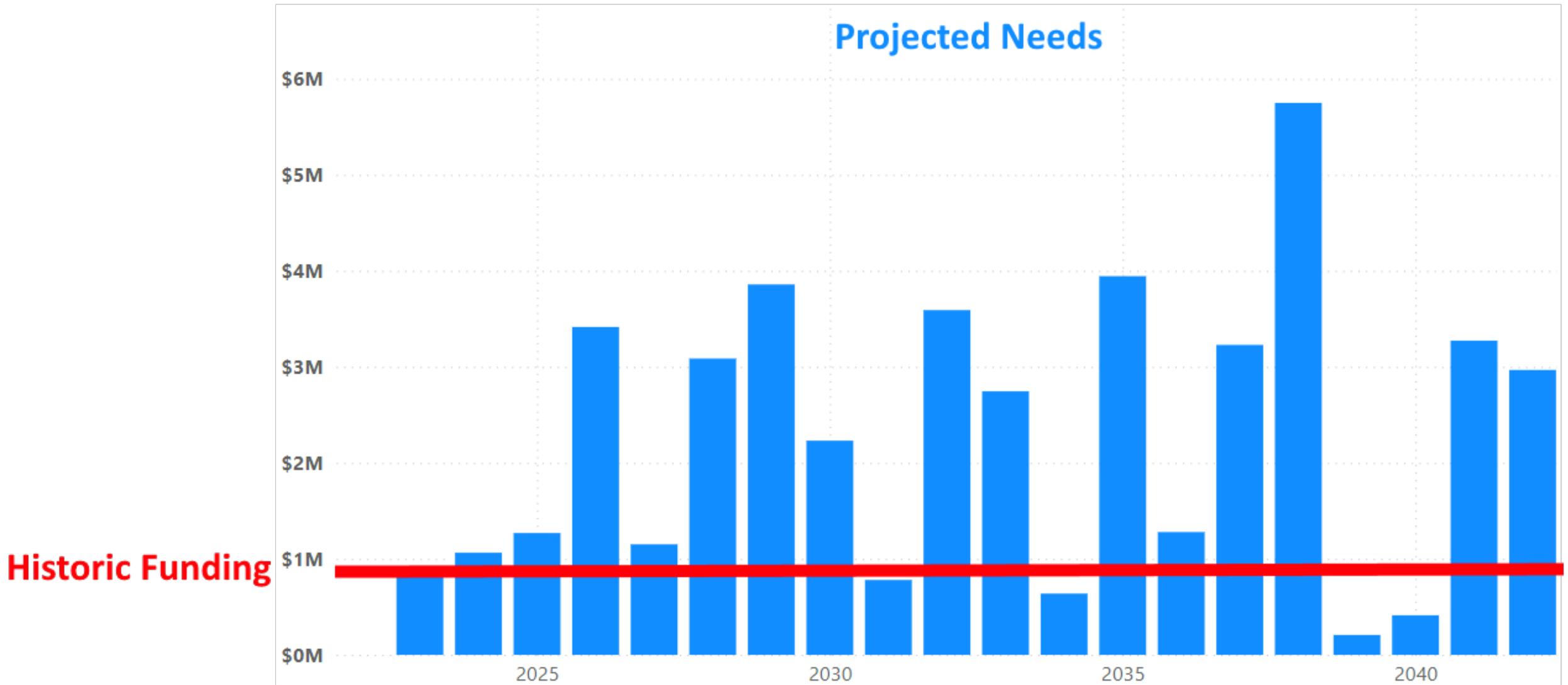
Based on year installed, 50 year reconstruction cycle, \$6.03psf

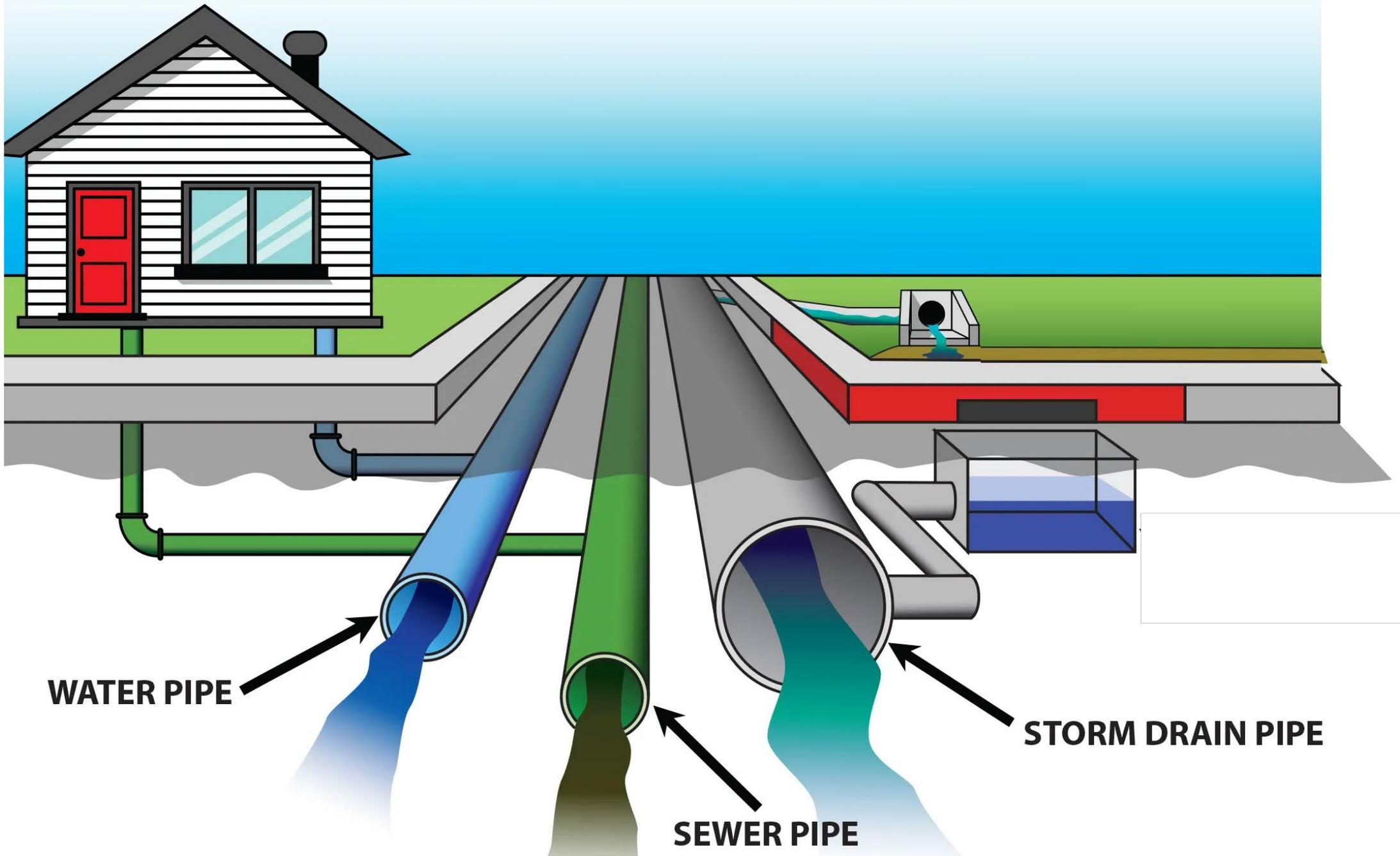


Stormwater Work Activity

All Area, excluding Gerlach		
	Labor	Cost
Grade & Pave	27%	33%
Drainage	25%	23%
General	23%	18%
Snow & Ice Control	10%	13%
Compliance	8%	8%
Sign & Stripe	4%	3%
Structure	2%	1%
Work For Others	1%	1%

Projected Stormwater Needs





	Capacity	Condition	Funding	Future Need	O&M	Public Safety	Resilience	Innovation	Overall Grade
Road Pavement	A	C+	D+	D-	C-	A-	A-	B-	C+
Stormwater	C+	C-	D	F	C-	B	C	B	C-
Parks	B+	C	C	D	D	B+	B-	B	C
Facilities Building	B+	C-	B+	D	D-	B-	A	B-	C+
Fleet	B	C	A-	A-	A	A	A	B+	B+
Sewer Collection	A-	A-	A-	A-	B+	A+	A-	A-	A
Reclaim Water	B+	A	A-	B	A-	A	B+	B+	A-
Sewer Treatment	B+	B	A-	A-	B+	B+	B	B+	B+

Questions?

Thank you

