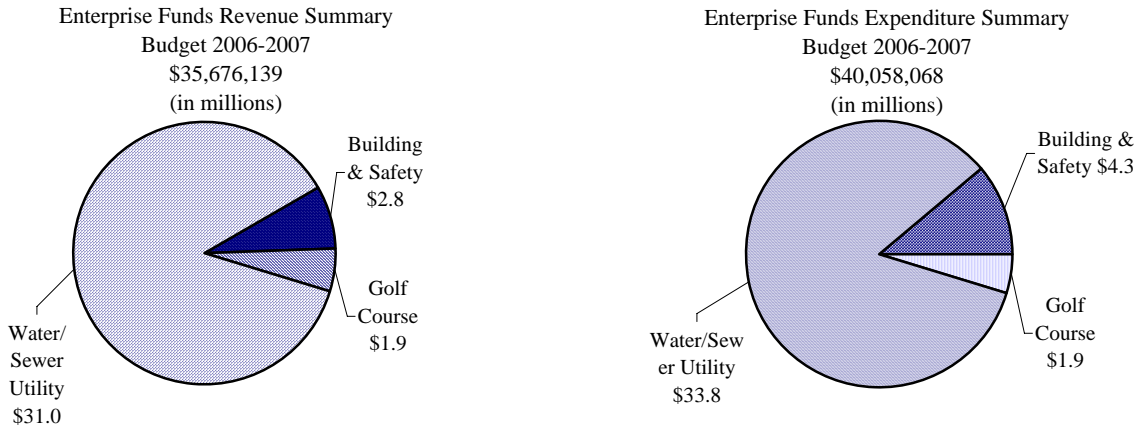


## ENTERPRISE FUNDS

### Fund

To account for programs or activities which are operated in a manner similar to private enterprise. The intent of an Enterprise Fund is for the users of services to pay for the cost of services through user charges. This also allows the governing body to determine if revenues earned, expenses incurred and net income are appropriate for public policy, capital maintenance, management control and accountability. The Enterprise Funds include the Water/Sewer Utility Fund, the Golf Course Fund and the Building and Safety Fund.

### Revenue and Expenditure Summaries – Enterprise Funds



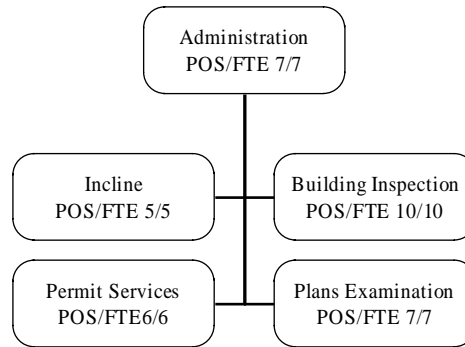
### Revenue Summary – Enterprise Funds

Revenue Type	Actual 2003-2004	Actual 2004-2005	2005-2006 Estimate to Complete	Final Budget 2006-2007	\$ Change from Prior Year	% of All Revenues FY2006-2007
Building and Safety	4,046,916	3,836,073	2,840,000	2,790,000	-50,000	7.81%
Golf Course	1,863,054	2,180,349	1,835,020	1,900,629	65,609	5.32%
Water/Sewer Utility	23,604,740	24,987,461	25,932,601	31,024,327	5,091,726	86.87%
<b>Total</b>	<b>29,514,710</b>	<b>31,003,883</b>	<b>30,607,621</b>	<b>35,714,956</b>	<b>5,107,335</b>	<b>100.00%</b>

### Expenditure Summary – Enterprise Funds

Expenditure Type	Actual 2003-2004	Actual 2004-2005	2005-2006 Estimate to Complete	Final Budget 2006-2007	\$ Change from Prior Year	% of All Expenditures FY2006-2007
Building and Safety	3,196,900	3,454,335	3,988,257	4,326,030	337,773	11.05%
Golf Course	2,069,079	2,009,106	1,835,017	1,908,573	73,556	4.88%
Water/Sewer Utility	23,589,974	27,462,234	26,898,374	32,913,037	6,014,663	84.07%
<b>Total</b>	<b>28,855,953</b>	<b>32,925,675</b>	<b>32,721,648</b>	<b>39,147,640</b>	<b>6,425,992</b>	<b>100.00%</b>

## BUILDING AND SAFETY FUND



### Total Positions/Full Time Equivalents 35/35

**Mission** The mission of the Building and Safety Department is to assure that buildings in the unincorporated community are safe to occupy by checking new building or remodeling plans, issuing permits for acceptable building, and inspecting construction for compliance with appropriate building codes.

**Description** The Building and Safety Department reviews building and remodeling plans and issues building permits when the plans meet all code specifications. Department personnel inspect construction in process to insure that it conforms to plan specifications. Occupancy permits are issued on completion of construction if all building permit conditions have been met. During the course of enforcement the Department processes violations per legal authority granted by the Nevada Revised Statutes. Department staff also present code updates to the Board of County Commissioners for adoption and inclusion in the County's building code.

Revenue Summary	Actual 2003-2004	Actual 2004-2005	2005-2006 Estimate to Complete	Final Budget 2006-2007	\$ Change from Prior Year	% of All Revenues FY2006-2007
Operating	4,030,586	3,682,125	2,690,000	2,690,000	0	96.42%
Non-Operating	16,330	153,948	150,000	100,000	-50,000	3.58%
Transfers In	0	0	0	0	0	0.00%
<b>Total</b>	<b>4,046,916</b>	<b>3,836,073</b>	<b>2,840,000</b>	<b>2,790,000</b>	<b>-50,000</b>	<b>100.00%</b>

Expenditures Summary	Actual 2003-2004	Actual 2004-2005	2005-2006 Estimate to Complete	Final Budget 2006-2007	\$ Change from Prior Year	% of All Expenditures FY2006-2007
Salaries and Wages	1,640,972	1,717,206	1,953,474	2,217,760	264,286	51.27%
Employee Benefits	574,336	615,873	649,365	749,038	99,673	17.31%
Services and Supplies	972,796	1,107,473	1,370,418	1,344,232	-26,186	31.07%
Depreciation/Amortization	8,796	13,783	15,000	15,000	0	0.35%
Transfers Out	0	0	0	0	0	0.00%
<b>Total</b>	<b>3,196,900</b>	<b>3,454,335</b>	<b>3,988,257</b>	<b>4,326,030</b>	<b>337,773</b>	<b>100.00%</b>

**Long Term Goals**

- Enhance permit management system to achieve an average turnaround time of 10 days for plan examination and permit issuance.
- Conduct public workshops to inform applicants on the permit process so as to increase the efficiency of the process.
- Enhance the department’s automated systems with current and proven technology to increase productivity in plan examinations and inspection processes.

**Goals for Fiscal Year 2006-2007**

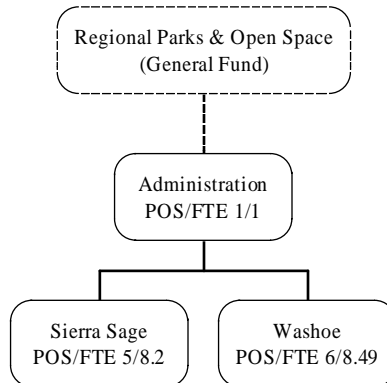
- Develop real time inspection record capability in the field through use of wireless tablet technology.
- Research and identify current imaging and digital technology software for use in plan submittal and examination processes.
- Identify new methods to enhance the one stop shop permit system.
- Budget and prepare phasing for the upgrade of the current permit computer program.

**Accomplishments for Fiscal Year 2005-2006**

- Adopted 2003 International Codes.
- Installed imaging and digital technology for use in document storage.
- Supported the County’s E-Government Initiative.
- Implemented improvements to building permit work flow system.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Conduct Plan Checks and conduct 4 plan reviews per day per plan checker.	Plan Checks per year	3,933	3,962	4,000	4,000
	Plan reviews per day per plan checker	4	3.8	3.2	3.5
	Cost per Plan Check	\$136.17	\$163.30	\$208.16	\$220.00
Issue Construction Permits.	Permits issued per year	6,448	6,723	6,501	6,500
Conduct Inspections of Work in Progress.	Inspections per year	33,927	34,000	40,000	32,000
	Average # of inspections per inspector per day	15.8	15.4	17.4	15.4
	Cost per Inspection	\$20.27	\$23.15	\$26.21	\$27.00
	% of inspection requests conducted within 24 hours.	99%	99%	99%	99%
	Occupancy Permits Granted	N/A	N/A	N/A	In Progress
Conduct compliance inspections.	Compliance inspections conducted per year	354	234	300	250
	% of inspections reviewed for quality assurance	3%	5%	10%	10%

## GOLF COURSE FUND



### Total Positions/Full Time Equivalents 12/17.69

**Fund** The Golf Course Fund accounts for golf operations of the two County golf courses – Washoe and Sierra Sage – including the related fixed assets and depreciation.

**Description** Washoe Golf Course is an 18 hole regulation length golf course. Approximately 38,000 rounds are played annually. Facilities include a clubhouse, which includes a golf pro shop, outdoor barbecue area, restaurant. A driving range, cart storage and maintenance facility are also located on the course.

Sierra Sage Golf Course is an 18 hole regulation length golf course. Approximately 22,000 rounds are played annually. Facilities include a clubhouse, which includes a golf pro shop, outdoor barbecue area, and restaurant. A driving range, cart storage and maintenance facility are also located on the course.

Revenue Summary	Actual 2003-2004	Actual 2004-2005	2005-2006 Estimate to Complete	Final Budget 2006-2007	% Change from Prior Year	% of All Revenues FY2006-2007
Operating	1,812,213	1,665,732	1,574,316	1,643,200	4.38%	86.46%
Non-Operating	10,659	14,617	10,704	7,429	-30.60%	0.39%
Transfers In	40,182	500,000	250,000	250,000	0.00%	13.15%
<b>Total</b>	<b>1,863,054</b>	<b>2,180,349</b>	<b>1,835,020</b>	<b>1,900,629</b>	<b>3.58%</b>	<b>100.00%</b>

Expenditures Summary	Actual 2003-2004	Actual 2004-2005	2005-2006 Estimate to Complete	Final Budget 2006-2007	% Change from Prior Year	% of All Expenditures FY2006-2007
Salaries and Wages	777,257	727,902	673,210	681,645	1.25%	35.71%
Employee Benefits	204,136	211,074	208,916	229,514	9.86%	12.03%
Services and Supplies	608,720	597,628	492,721	533,922	8.36%	27.97%
Depreciation/Amortization	297,324	298,074	290,932	302,841	4.09%	15.87%
Non-Operating	181,642	174,428	169,238	160,651	-5.07%	8.42%
Transfers Out	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>2,069,079</b>	<b>2,009,106</b>	<b>1,835,017</b>	<b>1,908,573</b>	<b>4.01%</b>	<b>100.00%</b>

**Long Term Goals**

- Have County owned golf courses generate enough revenue from fees and charges to recover 100% of direct, indirect, and overhead costs and debt service costs.
- Have County owned golf courses designed, managed, as serving as teaching and learning facilities offering opportunity for all residents to play golf as a lifetime sport.

**Goal for Fiscal Year 2006-2007**

- Improve level of playing conditions through technology, proper equipment use and preventative actions.
- Provide leadership, staff training, and level of service standards to ensure the delivery of excellent customer service at the golf facilities.
- Monitor, evaluate, and adjust financial performance of Washoe and Sierra Sage golf courses to effectively increase revenues and manage expenditures.
- Establish a marketing plan for golf.

**Accomplishments for Fiscal Year 2005-2006**

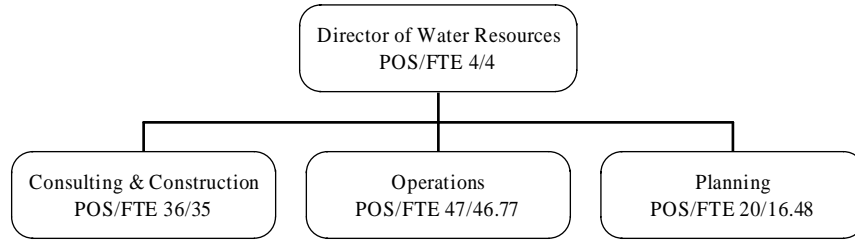
- Washoe and Sierra Sage Golf Courses received positive compliments on course conditions.
- Washoe Golf Course restaurant is now operated by a contracted vendor, resulting in operating savings to the Enterprise Fund.
- Washoe Golf Course:
  - Completed irrigation improvements by replacing over 1,000 sprinkler heads to improve water application and coverage.
  - Implemented improvements to turf with the application of approximately 1 ton of grass seed on fairways, around greens and bare areas.
  - Installed new sod around the edges of almost all of the greens bunkers.
- Sierra Sage Golf Course:
  - Approved and implemented a new operation contract for Sierra Sage Pro Shop.
  - Improved bunker drainage on green #6 and on the drainage ditches throughout the course, including adding culverts where needed.
  - Implemented improvements to the irrigation system with the purchase of upgraded computer controller and reprogrammed the system resulting in better coverage and a more efficient system.
  - Implemented a new mow schedule resulting in more consistent turf and better play.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Sustain high level of play at both county courses.	# of rounds of golf played (including tournaments)**				
	Washoe	41,210	*35,375	37,000	41,265
	Sierra Sage	26,349	*19,230	21,500	28,000
Manage operations to maintain current levels of play in a cost effective manner.	Avg revenue earned per player per round of golf played				
	Washoe Golf Course	\$22.54	\$25.46	\$25.85	\$22.01
	Sierra Sage Golf Course	\$23.02	\$27.08	\$22.65	\$18.30
	Nat'l Golf Foundation Median-Western Region	\$26.09	\$26.09	\$31.66	\$27.46
	Cost per round to maintain courses				
	Washoe Golf Course	\$17.34	\$17.34	\$18.60	\$19.90
Sierra Sage Golf Course	\$25.63	\$25.63	\$35.81	\$29.07	

\*Decrease due to snow closures.

\*\* Rounds of play are expressed in 18 hole equivalents.

## WATER RESOURCES FUND



### Total Positions/Full Time Equivalents 107/102.25

**Mission:** The mission of the Department of Water Resources is to meet current and future regional demand for potable water, and wastewater disposal.

**Description:** The Washoe County Department of Water Resources (DWR) provides integrated management of water supply, wastewater treatment, effluent reuse, ground water remediation, and water resource planning. Washoe County is the only government in Nevada that has combined these important water resource management services in one department. The Department has four divisions:

- Consulting and Construction
- Sewer, Water and Reclaimed Utility Operations and Maintenance
- Finance and Customer Service
- Water Resource Planning

Revenue Summary	Actual 2003-2004	Actual 2004-2005	2005-2006 Estimate to Complete	Final Budget 2006-2007	\$ Change from Prior Year	% of All Revenues FY2006-2007
Operating	20,926,956	21,813,153	24,771,117	26,969,242	2,198,125	86.93%
Non-Operating	1,237,062	1,663,373	1,122,667	4,016,268	2,893,601	12.95%
Transfers In	1,440,722	1,510,935	38,817	38,817	0	0.13%
<b>Total</b>	<b>23,604,740</b>	<b>24,987,461</b>	<b>25,932,601</b>	<b>31,024,327</b>	<b>5,091,726</b>	<b>100.00%</b>

Expenditures Summary	Actual 2003-2004	Actual 2004-2005	2005-2006 Estimate to Complete	Final Budget 2006-2007	\$ Change from Prior Year	% of All Expenditures FY2006-2007
Salaries and Wages	4,053,596	4,524,185	5,652,660	4,733,957	-918,703	14.38%
Employee Benefits	1,282,888	1,342,268	1,612,324	1,527,697	-84,627	4.64%
Services and Supplies	9,288,237	10,661,493	11,012,101	12,884,024	1,871,923	39.15%
Depreciation/Amortization	5,038,987	5,835,875	4,371,887	7,945,282	3,573,395	24.14%
Nonoperating Expenses	2,282,591	2,363,560	3,038,540	4,611,215	1,572,675	14.01%
Transfers Out	1,643,675	2,734,853	1,210,862	1,210,862	0	3.68%
<b>Total</b>	<b>23,589,974</b>	<b>27,462,234</b>	<b>26,898,374</b>	<b>32,913,037</b>	<b>6,014,663</b>	<b>100.00%</b>

Note: The Truckee River Flood Management Department was previously a function of Water Resources.

## **Water Resources – Construction Division**

### **Long Term Goals**

- Improve turnaround time for plan examination and permit issuance through enhancement of a user-friendly permit management system.
- Plan, design, and construct new drinking water and wastewater facilities that meet all local, state, and federal regulations in a timely and economical manner.
- Develop a rolling five-year capital R&R program to mitigate system failures.
- Evaluate new technologies necessary to meet higher water quality standards or present favorable economic impacts to system operations.
- Assist developers, Public Works, and Special Assessment Districts in the design and construction of various water, sewer, reclaimed and storm water projects within Washoe County.

### **Goals for Fiscal Year 2006-2007**

- Implement the department's 2006-2007 Capital Improvement Plan.
- Complete projects on time and under budget.
- Provide timely review of development and inspection requests to assure compliance with County Development Code and construction standards.

### **Accomplishments for Fiscal Year 2005-2006**

- Cold Springs Water Reclamation Facility: Completed the construction to increase the facility's capacity.
- Lawton-Verdi Interceptor: Collaborated with the Corps of Engineers and the City of Reno on the construction of the Lawton-Verdi Interceptor which will provide sewer service to the Verdi area.
- Spanish Springs Valley Nitrate Occurrence Project: Designed the first phase of the project and awarded construction contracts for phase 1a.
- SAD 29 Mt. Rose Sewer: Reviewed design of phase two of the Mt. Rose sewer and coordinated construction planning with the private developer. This sewer will serve the upper portion of the Mt. Rose scenic corridor.
- South Truckee Meadows Water Treatment Plant: The recommended site was purchased and the 30% design was completed under a contract awarded to Carollo Engineers.
- Longley Lane Water Treatment Plant: Oversaw design and construction of this \$21 million dollar project.
- Water Rights: The Division coordinated the Department's successful efforts at State Engineer hearings to protect the County's water resources.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Review all developmental requests for adequacy of water supply and wastewater disposal.	# of development requests	275	270	300	50
	# of new subdivisions inspected	90	85	100	100
	Avg # of days to complete reviews.	N/A	N/A	20	20
Provide infrastructure improvements to serve new growth.	# of new public infrastructure projects designed & built	8	9	13	21
	Cost of new infrastructure	\$38,589,300	\$35,267,000	\$34,439,126	\$82,122,300*
	Total # of internal and external projects inspected and approved	110	97	113	121
Provide timely design and replacement of existing infrastructure.	# of R&R projects re-engineered and replaced	4	4	5	38
	Cost of R&R work completed	\$480,000	\$625,000	\$1,755,000	\$17,530,700*

\*Planned in CIP



## **Water Resources – Finance/Customer Service Division**

### **Long Term Goals**

- Continue to improve customer relations by providing timely responses to customer inquiries, correct billing information, and provide accurate accounting and timely rate adjustments.
- Implement additional modules in the SAP system to augment the utility billing and financial information packages to improve information flow to the customers and provide timely management reports to assist in minimizing operating costs and maximizing efficiency.
- Continue to improve and streamline day-to-day accounting practices, specialized processes and improve financial analysis, reporting and information sharing for the public, internal customers and management.

### **Goals for Fiscal Year 2006-2007**

- Obtain Federal funds to continue construction of the Spanish Springs septic to sewer project, Lawton Verdi sewer interceptor, Heppner Subdivision water system improvements and Huffaker reservoir upgrades.
- Increase use of web information on rates, regulations, and system needs and project progress.
- Evaluate options and opportunities for operation of wastewater treatment facilities.
- Conduct rate reviews or implement CPI rate adjustments for:
  - Reclaim rates and connection fees
  - Water rates and connection fees
  - Sewer operating rates and connection fees
- Develop a mechanism for implementing private/public partnerships to leverage General Fund monies for water resource planning efforts.

### **Accomplishments for Fiscal Year 2005-2006**

- Washoe County Sewer Utility Rate Analysis and Design: The Division updated sewer rates by the indexed amount in accordance with the ordinance
- Washoe County Water Utility Rate Analysis and Design: The Division recommended, and Board of County Commissioners formed, a Rate Committee to study the rate making process and making recommendations to the BCC followed by a public hearing process to adopt the rate ordinance.
- Obtained federal funding for: Lawton Verdi Sewer Interceptor project, Spanish Springs Nitrate Occurance Project, and Heppner Subdivision Water System Improvements.
- Utility System Connection Fees: Issued an RFP to retain a consultant to assist the division in developing a revenue forecasting model and proposing updated connection fees to insure adequate funding by new development for the bonded debt required for system expansion and the cost of construction for the Longley Lane and South Truckee Meadows Water Treatment plants.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Manage ratepayer accounts.	# of billable accounts	31,301	34,063	38,000	42,000
	# of accounts per division FTE	2,845	3,096	3,166	3,230
Provide accurate and timely financial and managerial reporting.	% of reports to State submitted within time limit allowed	100%	100%	100%	100%
Keep ratepayers informed.	# of direct mailings or newsletters	8	4	4	4
	# of visits to CABs or homeowner's associations	10	10	10	6
	# of times the financial position communicated	2	2	2	2
	# of rate or fee schedules reviewed	3	3	2	3

## **Water Resources - Operations/Utility Services Division**

**Description**      The Department of Water Resources Utility Operations Division is responsible for delivering safe, potable drinking water to regional customers through 21 separate water systems, and operating 3 wastewater treatment plants serving 15 wastewater service areas.

### **Long Term Goals**

- Continuously operate and maintain the Washoe County water, wastewater, and reclaimed water facilities in a manner that meets customer demand in an efficient and safe manner.

### **Goals for Fiscal Year 2006-2007**

- Start-up and operate the new Longley Lane Water Treatment Facility.
- Organize and advance wastewater collection systems personnel and equipment to meet the professional standards of the industry.
- Organize, restructure and advance the water utilities division to meet the following goals and concerns:
  - Continue to certify all personnel as mandated by Nevada State Law NRS 445A.860, 445A.880.
  - Provide educational, training and advancement opportunities to utilities personnel.
  - Increase preventive maintenance to improve the efficiency of existing programs.
  - Analyze the division's ability to properly operate and maintain the expanded customer base, service areas, and infrastructures of Washoe County Utilities for the near and long term future.

### **Accomplishments for Fiscal Year 2005-2006**

- Customer Accounts:
  - As of June 2006, DWR had an increase of 2430 water service accounts or 13.0% over the previous year.
  - As of June 2006, DWR had an increase of 1531 wastewater accounts or 10.2% over the previous year.
  - As of June 2006, DWR had an increase of 3 reclaimed water accounts or 1.0% over the previous year. 842 million gallons of reclaimed water were delivered.
- Water and Wastewater System Improvements: During 2005/06, Operations implemented the following:
  - Hired a new Manager of Operations, filled the positions for two vacant Wastewater Collections Systems Operator I, an Office Assistant II and a Meter Tech I.
  - Brought the new EPA funded arsenic treatment and removal system added to the STMGID Well #9 on-line for testing.
  - Brought the new Spring Creek Tank #5 on-line.
  - Spring Creek Tank #6 and Well #7 are on-line and operational.
  - Brought the new Arrowcreek Lift Station on-line.
  - Completed upgrade and construction to Cold Springs Wastewater Treatment Plant.
  - The Washoe County Water and Wastewater Utilities remained operational without endangering public health during the New Year's Flood.
- Compliance: During FY06, Utilities:
  - Successfully met and exceeded all federal and state standards and regulations governing the water and wastewater industries in FY06.
  - Established requirement that all water distribution staff members achieve and maintain certifications at the proper levels in accordance to state laws governing the industry.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03/04 Actual</b>	<b>FY 04/05 Actual</b>	<b>FY 05/06 Estimated</b>	<b>FY 06/07 Projected</b>
Meter all Washoe County customers and automate the meter reading function.	# of water customers	17,039	17,636	18,550	21,130
	% of customers on meters	100%	96.5%	100%	100%
	% of meters on radio read	82%	79%	82%	100
Provide high quality water to customers.	Water provided in millions of gallons	3,721	3,665	4,128	4,251
	# of complaints regarding water quality	37	68	38	25
	% of complaints responded to within 24 hours	100%	100%	100%	100%
Provide wastewater services to region.	Water treated in millions of gals.	550	866	1,055	1,181
	# of customers	14,248	15,274	15,981	17,115
Provide reclaimed water to region's customers.	# of customers	174	197	293	299
	Reclaimed water delivered (in millions of gallons)	681	784	842	850
Maintain delivery system in working order.	# of mainline leaks repaired	27	20	20	22
	# of water service repairs	1,450	1,285	1,285	1,300
	Miles of sewer mains cleaned	27.71	34.2	34	54
	Miles of water lines flushed	64.89	67.26	67	67

## **Water Resources – Planning Division**

### **Long Term Goals**

- Identify, quantify and develop sustainable water resource supplies to support future demand in Washoe County.
- Implement regionally integrated water supply, wastewater, and effluent reuse planning.
- Develop a stormwater management district throughout the unincorporated area for drainage and water quality that integrates with stormwater management features and functions of the incorporated cities.

### **Goals for Fiscal Year 2006-2007**

- Continue water-level, precipitation and streamflow data collection efforts to monitor the effects of water resource development, and assess new potential sources of water supply.
- Standardize development and documentation of groundwater flow models of the hydrographic basins according to accepted industry standards and evaluate and prioritize the schedule for development of the models.
- Construct the North Spanish Springs Floodplain detention facility.
- Planning and implementation of drainage assessment districts for the purpose of operating and maintaining stormwater drainage facilities for interested Homeowners Associations throughout the County.

### **Accomplishments for Fiscal Year 2005-2006**

- Truckee River Flood Management Project: Completed the negotiations and developed the framework for the development of the Truckee River Flood Management Coordinating Committee. Organized the initial meetings of the Flood Project Coordinating Committee. Developed the initial proposal for acquisition of the UNR 55 acre parcel for the Truckee River Flood Project.
- Spanish Springs Flood Control Project: Finalized engineering design for the North Spanish Springs Floodplain Detention Facility (NSSFDF). Constructed the reinforced concrete boxes under Eagle Canyon and Pyramid Highway for the NSSFDF.
- Spanish Springs Valley Nitrate Occurrence Project: In cooperation with the USGS, DRI, and UNR, X shallow and Y deep monitoring wells were installed to further characterize the fate and transport of nitrate in the basin. Monitoring continued at the five field locations established in FY 04-05 to determine the nitrate load from septic tanks.
- Groundwater Resources Data Center and Well Mitigation Program: Provided staff support to the Well Mitigation Hearing Board. Enhanced the GWDC database with additional data. Developed a brochure for Domestic Well Owners.
- Heppner Subdivision Water Supply: Completed 90 percent of the water supply project utilizing U.S. EPA grant funding.
- Longley Lane Water Treatment Plant: Designed, tested and constructed the production well at the Longley Lane plant. Developed and implemented snow survey program to monitor tributary surface water supplies to the plant.
- South Truckee Meadows Water Treatment Plant: Completed the exploratory drilling program for the secondary wellfield design and construction to provide water to the STMWTP.
- Hydrographic Basin Modeling: Completed the Lemmon Valley groundwater flow model. Reviewed the Fish Springs Ranch groundwater model for future well development potential. Continued data acquisition for model development in South Truckee Meadows, Central Truckee Meadows, Verdi, Cold Springs, Spanish Springs, Lemmon Valley, Red Rock, and Warm Springs (Winnamucca Ranch). Developing standard procedures for data acquisition, numerical model development, calibration and validation, and documentation based upon American Society for Testing and Materials (ASTM) standards.
- Central Truckee Meadows Remediation District: Successfully completed the second full year of groundwater monitoring. Implemented the sewer monitoring program with Reno and Sparks to accompany the sewer ordinance revisions adopted in FY 03-04. In partnership with TMWA, developed a revised pumping plan that will achieve increased capture of PCE in groundwater but reduce operation and maintenance costs. In partnership with Reno, developing a workplan for sewer line rehabilitation and PCE remediation at the Wrondel Way site. Referred the Greenbrae site to NDEP for corrective action. NDEP has advised the responsible property owner that a corrective action is pending.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 03-04 Actual</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Estimate</b>	<b>FY 06-07 Projected</b>
Update Resource Management Plans.	#basin studies	N/A	8	7	7
	#gw models		2	3	4
	#models documented		0	2	4
Prevent, minimize, or mitigate PCE contamination of ground water in the Truckee Meadows.	# of groundwater plumes identified	0	3	7	0
	# of groundwater plumes characterized	0	0	0	10
	# of potential PCE source areas identified	9	3	2	3
	# of potential PCE sources mitigated or referred for mitigation	0	2	2	3
	Approximate # of gallons of contaminated water mitigated (in billions)	2.5	1.8	2.0	2.0
Develop regional policy and plans for current and future water supply, water quality, wastewater treatment and disposal, drainage and flood control for the region.	Tri-annual update of Regional Water Plan approved	N/A	Yes	N/A	N/A
	Meetings of Regional Water Planning Commission staffed		16	16	20
Develop and maintain a stormwater management plan to minimize impact of runoff caused by land development in the region.	Design Standards set	N/A	0	1	1
	Maintenance Stds set		0	1	1
	HCM		0	1	1
Investigate and resolve complaints of domestic well failure by municipal well pumping.	# of complaints filed	N/A	12	15	6
	# of well mitigation hearings held		7	16	6
	# of decisions appealed to state level		2	1	0