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Wyoming Water Development Program
Five Year Plan

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Director
Wyoming Water Development Office

November, 1994
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Wyoming Water Development Program
Five Year Plan

I. Construct a five year perspective and provide a strategic approach within which the agency's budget request will be developed.

In order to develop a strategic approach for the agency budget, the history and future of the Wyoming Water Development Program must be considered. During the 1982 legislative session, funding was requested for 28 different projects. Over one-half of the projects included new dams or rehabilitation of existing dams. By contrast, during the 1994 legislative session, construction funding was requested for 18 different projects. One of those projects was for a dam.

While dam construction and rehabilitation remains an important element of the Water Development Program, the number of dam projects within the program will continue to decrease. To date, six (6) dam projects and (13) dam rehabilitation projects have been completed. Federal permits are pending for the Buffalo Municipal and Sheridan's Twin Lakes Dams. The environmental impact statements are underway for the Greybull Valley and Sandstone Dams. The Deer Creek Dam is still delayed pending the outcome of the North Platte Litigation, but should be constructed as soon as possible. The only other dam in the planning process is the enlargement of Ray Lake Dam on the Little Wind River in Fremont County. Hopefully, these projects will be under construction within the next five years.

Why is the number of dams in the Water Development Program less than originally anticipated? First and foremost, the answer is cost. It is very difficult for a project sponsor to afford a storage facility even with the most favorable financing terms available within the program. Second, the federal permitting processing is more costly, time consuming and restrictive than it was in 1982. For example, in 1985, the federal 404 permit for the Sulphur Creek Dam was obtained in nine months. The permitting process cost was approximately $50,000. In 1994, we are still awaiting the issuance of the 404 permit for the Buffalo Municipal Dam, a smaller and simpler project than the Sulphur Creek Dam, after two and one half years. The permitting process cost is presently in excess of $250,000. New federal requirements for
wetlands mitigation, purpose and need criteria, and alternative analyses are the major reasons for the increased costs.

Another indicator of the history of the program is to look at how the money was spent within the program over the past twelve years. The following is a breakdown of total program expenditures from 1980 to June 30, 1994 for the various types of projects:

<table>
<thead>
<tr>
<th>Type</th>
<th>Total Expenditure ($-millions)</th>
<th>Percentage</th>
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<tbody>
<tr>
<td>1. Agricultural</td>
<td>41.2</td>
<td>11.1</td>
</tr>
<tr>
<td>2. Multipurpose</td>
<td>64.5</td>
<td>17.4</td>
</tr>
<tr>
<td>3. Municipal</td>
<td>204.4</td>
<td>55.0</td>
</tr>
<tr>
<td>4. Special Districts</td>
<td>10.5</td>
<td>2.8</td>
</tr>
<tr>
<td>5. Non-Project</td>
<td>50.8</td>
<td>13.7</td>
</tr>
<tr>
<td>Total</td>
<td>371.4</td>
<td>100.0</td>
</tr>
</tbody>
</table>

From the above information and some educated guesses, we can make the following conclusions relative to the next five years:

1. While the Water Development Program has provided assistance to several agricultural projects, those projects have been relative small in scope. Typically, the agricultural industry is interested in preserving what they have rather than developing new supplies. With one exception, the Wyoming Water Development Program has not been requested to assist in a water project that would place new lands under production. In the next five years, the demand for project assistance for agricultural projects will remain as it has in the past. However, those agricultural projects that rely on federal storage projects can expect unfunded federal mandates relating to dam safety, water conservation and environmental protection.

2. The major expenditures in the multipurpose category have been for the state's share of the construction of the recently completed Buffalo Bill Dam and the repair and maintenance of Fontenelle Dam.

3. The municipalities have been the major beneficiaries of the Wyoming Water Development Program. The obvious reason is that they have the biggest and most pressing problems that are most costly to resolve. Communities must not only be
concerned with the quantity of water it can supply for culinary, irrigation, and fire flow purposes, it must also insure the water quality meets everchanging EPA requirements. Further, the amount of water communities must supply on a firm annual basis, without shortages, for public health and welfare purposes is increasing. In addition, municipalities are aware that they need enough good quality water to not only meet their existing demands, but also the demands of the increasing number of subdivisions presently outside their corporate limits as well as enough water to insure future economic growth. The Wyoming Water Development Program has been responsive to the needs of Wyoming communities for the past twelve years and while major municipal water supply projects have been funded, demands on the program for municipal purposes will continue for the next five years and beyond.

4. Special districts that provide domestic water are faced with the same EPA requirements as municipalities. The Water Development Program is seeing more requests for funding assistance from special districts. The problem, in part, can be explained by our relatively weak subdivision laws. Subdivisions served by shallow groundwater wells are experiencing water quality problems caused by septic systems.

The long term solutions are to improve subdivision laws and requirements and to improve the municipal water supply systems so they can be more reactive in solving the problems of the surrounding subdivisions. However, in the short term, it is apparent that the Wyoming Water Development Program will be seeing more and more requests for funding assistance from special districts.

5. Non-project expenditures relate to appropriations made from the water development accounts to augment the general fund. For example, the agency budgets for the Water Development Office, State Engineer's Office, and Water Resources Center have been appropriated from the water accounts. In addition, an appropriation was made to supplement the funding for education. The state's costs for water related litigation is funded from the water development accounts.
In summary, the scope of the Wyoming Water Development Program has changed over the past twelve years. The changes have been made to meet the needs of Wyoming citizens, while continuing to serve the principle that initiated the program, the effective and efficient use of our water entitlements will preserve Wyoming's water for Wyoming's future.

It can be concluded that there will be more funding requests made of the Wyoming Water Development Program over the next five years and beyond. Staffing is effected more by the number of projects within the program than it is by the amount of appropriations. Administering a small project can be as time consuming as working on a larger project. The one notable exception pertains to multiphase regional projects. The Water Development Commission promotes the regional concept for water supply systems. Typically, regional systems are more cost effective in terms of both capital costs and operation and maintenance costs. Further, they serve to resolve the water supply problems of an entire area rather than just the problems of one municipality or one special district.

Finally, how does all this relate to the strategic approach within which the agency's budget will be developed for the next five years? The WWDC has already reduced its budget requests for General Water Research and is not presently planning on seeking additional funds for the Groundwater Grant Program. These steps were taken in recognition of the increased demand for project specific funding. The WWDC will continue to use improved technology to reduce administrative costs. However, if the number and complexity of the projects continues to increase, two additional project managers may be needed within the next three years.
II. To clarify the agency plan and the 5 year perspective, please provide a prioritized list of programs.

1. Summary of Program Purpose

The 1975 Legislature passed W.S. 41-2-112(a) which provided the following definition for the Wyoming Water Development Program:

"The Wyoming water development program is established to foster, promote and encourage the optimal development of the state's human, industrial, mineral, agricultural, water and recreational resources. The program shall provide, through the commission, procedures and policies for the planning, selection, financing, construction, acquisition and operation of projects and facilities for the conservation, storage, distribution and use of water, necessary in the public interest to develop and preserve Wyoming's water and related land resources. The program shall encourage development of water facilities for irrigation, for reduction of flood damage, for abatement of pollution, for preservation and development of fish and wildlife resources [and] for protection and improvement of public lands and shall help make available the waters of this state for all beneficial uses, including but not limited to municipal, domestic, agricultural, industrial, instream flows, hydroelectric power and recreational purposes, conservation of land resources and protection of the health, safety and general welfare of the people of the state of Wyoming."

In 1977, the revenue which funds the New Development Program was established. In 1982, the governor suggested and the legislature provided the framework for the present Water Development Program. In 1983, the revenue which funds the Rehabilitation Program was established. Since 1983, the program has evolved to the following:
a. New Development Program

The New Development Program serves to develop the infrastructure necessary to supply unused and/or unappropriated water to meet the present and future needs of Wyoming and its citizens. Water supply facilities such as dams, diversion structures, groundwater wells and transmission pipelines can be considered for the New Development Program. It is the goal of the New Development Program to proceed as expeditiously and efficiently as possible toward the orderly development of Wyoming's water resources. The criteria for scheduling new development projects is based on the general philosophy that effective beneficial use of Wyoming's water will insure its preservation for Wyoming's purposes.

b. Rehabilitation Program

The Rehabilitation Program serves to provide funding assistance for the improvement of water projects completed and in use for at least fifteen (15) years. Improvements to insure dam safety, decrease operation and maintenance costs, and provide a more efficient means of using existing water supplies can be considered for the Rehabilitation Program. The program serves to insure that existing water supplies and supply systems remain effective and viable.

c. Water Investment Management

The Wyoming Water Development Commission (WWDC) manages state water project investments such as storage in Buffalo Bill, Fontenelle and Palisades Reservoirs. In addition, the Commission collects payments against outstanding project loans and monitors potential water sales from those completed projects in which the state retained limited partnerships.

d. Water Development Planning Program

The Wyoming Water Development Commission utilizes the project studies and basin-wide
planning studies to generate development strategies for the major drainage basins within the State of Wyoming. The program also assists municipalities and irrigation districts plan for the future and assists in preparation of the information necessary for entities to participate in federal funding programs.

e. Instream Flow

The Wyoming Water Development Commission has been assigned the responsibility of generating feasibility reports for all applications for instream flow water rights. The reports are hydrological analyses of the water availability.

f. Groundwater Grant Program

The Groundwater Grant Program was authorized to assist incorporated municipalities in their search for water supplies while developing a catalog of information on groundwater aquifers within the State of Wyoming. The information is available for use by state agencies, individuals, corporations, or cities and towns.

g. General Water Research

The Commission participates in research projects relative to water development problems and issues which are not necessarily project specific but are important to the general aspects of water development in Wyoming. The Commission participates in research projects to gather the information that will be needed to address permitting issues and specific environmental problems.

2. The type of public benefit that results from each program.

The Wyoming Water Development Program provides long-term economic benefits to the State of Wyoming by providing water supplies for the existing and future needs of Wyoming's citizens. Water availability is a key ingredient for development of
a stable Wyoming economy. The projects provide short-term economic benefits to the state in the form of jobs, increased material and equipment sales, and other indirect benefits to local and state economies.

The Wyoming Water Development Program has served to maintain Wyoming's water entitlements and to assist Wyoming citizens in meeting their water supply needs through planning and project development. The program's client list includes sixty (60) municipalities, twenty-seven (27) water districts, forty-five (45) irrigation districts, eight (8) joint power boards, five (5) counties and six (6) water user groups.

a. New Development Program

New development program develops presently unused and/or unappropriated waters of Wyoming. New development projects can proceed as sponsored projects or state projects.

i. Sponsored Projects

The project sponsor is the municipality, irrigation district, or other approved assessment district which will realize the major direct benefits of the project. The project sponsor must be willing and capable of financially supporting at least 25% of the project development costs plus all operation and maintenance costs. The actual loan/grant mix is based on the sponsor's ability to pay and the benefits they will achieve from the project. Typically, sponsors request project technical and financial assistance from the WWDC through the application process. If the application is approved, the project is assigned a study level and can proceed through construction if it is determined the project is technically and economically feasible and if the project serves to meet a water supply need or alleviate a water supply problem.
The New Development Program provides the opportunity for sponsors to develop water supplies with an eye to the future. The supplies serve to insure that lack of water will not inhibit economic stability. The program has a philosophy that water development can be achieved through state/local partnerships. The sponsor can complete a water supply project with state funding assistance. If the water is used by the sponsor to meet its needs, the project basically belongs to the sponsor. However, if there is the opportunity to sell water for other purposes, the sponsor and state share in the revenues.

ii. State Projects

The typical state project serves to benefit more than one entity and is multipurpose in nature. Typically, state projects have difficult permitting or political issues which must be addressed, such as endangered species issues, water quality impacts and/or resistance from downstream states. The following is a listing and brief status statement on the state projects:

* Buffalo Bill Enlargement. The project has been completed.

* Deer Creek Dam and Reservoir. Pending litigation has impacted the project schedule. The WWDC is working with the Attorney General's Office on the various law suits. The WWDC is confident that the issues affecting the Deer Creek Project will be successfully resolved and the project will be constructed in the near future.

* Sandstone Dam and Reservoir. The environmental impact statement is being prepared.
b. Rehabilitation Program

The purpose of the Rehabilitation Program is to provide funding assistance for the improvement of water projects completed and in use for at least fifteen (15) years. Rehabilitation projects are typically initiated by an application from a project sponsor. If the application is approved, the project is assigned a study level and can proceed through construction if it is determined the project is technically and economically feasible. The project sponsor must be willing and capable of financially supporting at least 25% of the project development costs plus all operation and maintenance costs. The actual loan/grant mix is based on the sponsor's ability to pay and the benefits that will be achieved from the project.

c. Water Investment Management

During the development of the Department of Commerce, the WWDC was named as the successor agency to the Economic Development and Stabilization Board for the administration of the state's investment in Buffalo Bill and Fontenelle Reservoirs (Chapter 44 of the 1990 Session Laws). Subsequently, the state acquired storage in Palisades Reservoir (Chapter 18 of the 1991 Session Laws). Therefore, the WWDC is the lead state agency relative to the state's partnership with the Bureau of Reclamation for the enlargement of Buffalo Bill Reservoir. In addition, the WWDC is responsible for insuring that the state's annual operation and maintenance obligations are met on Fontenelle and Palisades Reservoirs.

d. Water Development Planning

The planning aspects of the Water Development Program establish the framework for development strategies and serve to identify and resolve water related issues. The WWDC develops basin-wide plans identifying water supply problems and water development
opportunities. Planning studies have been completed for Northeastern Wyoming and the Big Horn River, Powder River, Tongue River, Upper Bear River, Upper Green River, Upper Laramie River and Wind River Basins.

In addition, the Commission is assisting communities and irrigation districts in generating planning reports that chart their future water development strategies and/or allow their participation in federal funding programs. Master plans have been completed for the Cheyenne, Gillette, Little Snake River Basin, Natrona County, North Cheyenne, Rock Springs/Green River, Sheridan, Star Valley and Big Horn Rural areas. The WWDC has cooperated with the Deaver, Heart Mountain, Shoshone, and Willwood Irrigation Districts and the Bureau of Reclamation in a rehabilitation master plan. Flood studies have been completed for North Washakie County, Crow Creek in Laramie County, and Bitter Creek in Sweetwater County.

These basin wide and master plans, as well as the project specific evaluations, are used to outline basin-wide water development strategies.

e. Instream Flow

The Water Development Commission has two roles relative to the instream flow law. One is assigned by statute; the other is implied by our duties as the water development planning agency for the state.

i. W.S. 41-3-1004 assigns the Commission the responsibility to generate feasibility reports for all instream flow permit applications. The reports are hydrological analyses of the water availability in the reach of the stream in which the applications apply. The analysis also quantifies existing water rights above and within the stream segment.
ii. As the water development planning agency, the Commission will also review the instream flow requests to insure that they do not conflict with future potential water development opportunities.

To date, fifty (50) applications for instream flow water rights have been prepared by the Wyoming Game and Fish Department. As of July 1, 1994, the WWDC has published thirty-nine (39) feasibility studies.

f. Groundwater Grant Program

The 1981 Session of the Wyoming Legislature enacted W.S. 41-2-119 which authorized the Water Development Commission to grant up to three million dollars to incorporated cities and towns for feasibility studies and exploration programs to evaluate the potential use of underground water for municipal purposes. Municipalities were eligible to receive up to $200,000 in state funds, and were required to provide 10% of total project costs in local matching funds. In 1984, the legislature amended W.S. 41-2-119 to add an additional one million dollars to the account and to increase the required local match from 10% to 25%.

Municipalities are required to submit an application containing a detailed feasibility study of the area where exploration is anticipated. If the data is sufficient to indicate a high probability of locating water, the Commission can award funds for exploratory drilling. If no feasibility study exists, or if existing data is judged inadequate, municipalities can apply for funds to complete such a study. Approval of feasibility study funding also reserves a specified amount to be used for exploratory drilling. If the funded study indicates a high probability of locating groundwater, the Commission can authorize release of exploratory drilling funds. If not, the Commission will terminate the project at that point and return the earmarked
exploratory drilling funds to the groundwater account for distribution to other communities.

As of July 1, 1994, 36 municipalities had received assistance from the program.

g. General Water Research

Water development issues and problems can encompass entire drainage areas or the entire state. In order to address these issues, non project specific research and data collection is necessary. The Commission has developed working relationships with the State Engineer's Office, USGS and Water Resources Center to conduct research on such water related issues as hydrologic modelling, flushing flows, irrigation evapotranspiration, conveyance loss, and riparian zone management. Past research projects have addressed flushing flows, instream flows, irrigation evapotranspiration, conveyance loss, riparian zone management, a computer model library, and a water bibliography.

The Wyoming Water Development Program was funded on the basis that a portion of the revenues the state receives from nonrenewable resources, such as coal, oil, and gas, be invested in a renewable resource, water. The program serves to maintain Wyoming's water entitlements through investing in our water supply infrastructure and water planning.

3. **Is the resulting benefit great enough to justify continuation of the program?**

a. New Development Program—Yes.

b. Rehabilitation Program—Yes.

c. Water Investment Management—Yes.

d. Water Planning Program—Yes

e. Instream Flow—Yes

f. Groundwater Grant Program—Of the $4,000,000 appropriation, there is approximately $300,000
left in program funding. At this time, there are no plans to seek additional funding.

g. General Water Research—Over the past ten years, the budget for this work has been reduced by the WWDC from $250,000 to $25,000 per biennium.

4. What would be the consequences of discontinuing each program?

Wyoming generates an average of 16 million acre feet of water within its boundaries each year. An additional 2 million acre feet of water is received through streamflow from other states. Of this 18 million acre feet of water, Wyoming is entitled, under the various interstate water compacts and court decrees, which divide the water among the states, to use or consume approximately 4 million acre feet per year. Presently, we use 2.8 million acre feet of this water. Approximately 1.2 million acre feet remains available for Wyoming's future use.

Both the water now in use and the water available for future use are assets of the State of Wyoming and its citizens. The Wyoming Water Development Program is a valuable tool in maintaining our water assets. If our water entitlements are not maintained, they will decrease. This is particularly true in 1994 as the population and water demands of downstream states are increasing and stressing the limits of those states' water entitlements. Some of those states are seeking variances to or challenging historic interpretations of the same compacts and decrees that guarantee Wyoming its share of the water. Further, the federal government is seeking water to resolve downstream endangered species and environmental problems. The Wyoming Water Development Program promotes the effective and efficient use of our water entitlements, which serves to maintain and preserve those entitlements.

a. New Development Program. The economy of the State of Wyoming would be impacted. The state's water infrastructure would not be developed as aggressively as it has in the last 12 years. Wyoming water users would be
faced with unfunded federal mandates without sufficient state assistance.

b. Rehabilitation Program. The economy of the State of Wyoming would be impacted. Much of the existing infrastructure is old and in need of replacement or repair in order to remain a viable part of the economy.

c. Water Investment Management. The contract requirements of the State of Wyoming relative to Fontenelle, Buffalo Bill and Palisades Reservoirs would not be met and the investments would be lost.

d. Water Planning Program. Planning reports are valuable tools to document existing and future uses of water. The reports document the states' interest in and plans for its water entitlements. Master plans are effective in defining needed improvements and scheduling the resources necessary to make those improvements.

e. Instream Flow. The preparation of feasibility studies is an important facet of our instream flow laws.

f. Groundwater Grant Program. This program is being phased out.

g. General Water Research. The WWDC has been systematically reducing the budget for this work.

5. **Are there alternative courses of action that would result in administration of the program in a more efficient manner?**

The statutory authority for the Wyoming Water Development Program is vested with the ten member commission which meets 8 to 12 times per year. The program is administered through the Wyoming Water Development Office (WWDO) which includes a director and 13 staff members. The operating budget is approximately $900,000 per year. Over the past five (5) years, the commission and staff have overseen and administered project expenditures averaging approximately $30 million dollars per
year. Therefore, the percent of administrative costs to project expenditures is 3%, which indicates the program is operating efficiently.

We will continue to look for ways to reduce operating costs. For example, we have developed our own specific computerized accounting system for project billing and financial status reporting. We are always investigating new ways to make the system more effective. We have been using teleconference meetings to reduce travel costs. We may be using video conferencing for some the Water Development Commission meetings.

6. **Could the program be administered more effectively by another level of government or a private entity?**

No. Originally, the Indepartmental Water Conference, the predecessor to the Wyoming Water Development Commission, was staffed by the State Engineer's Office. In 1979, the Wyoming Water Development Commission was formed and an independent staff was developed. This move was made to streamline the administration of the program and make it more effective.

The Wyoming Legislature has periodically increased the responsibilities of the WWDC and WWDO. In 1986, the administration of the construction of water development projects was transferred from the Department of Economic Planning and Development to the WWDC. Again, in 1986, the legislature made the WWDC an integral party to the administration of the instream flow law. In 1991, the management of the state's water investments was transferred from the Economic Development and Stabilization Board to the WWDC.

In 1991, during the reorganization of state government, there was discussion relative to the combining of the staffs for the Farm Loan Board and the WWDO. However, this proposal was rejected by the Joint Agriculture, Public Lands, and Water Resources Committee.

Presently, the WWDC uses the private sector for the preparation of project technical studies such as Level I Reconnaissance Studies and Level II Feasibility Studies. Further, the WWDC contracts
with the project sponsors, the municipality or district benefitting from the project, to serve as lead agency during the Level III Construction Process. The project sponsors typically use the private sector for project plans and specifications. Further, the project sponsors are typically required to solicit bids from private contractors for project construction.

7. **Are the methods, rules and policies employed by the agency to implement the program, cost-effective, efficient, and consistent with the law?**

Yes. While the statutes pertaining to the Wyoming Water Development Program provide guidance and the framework for the program, they were intentionally meant to be very broad. The Wyoming Water Development Commission was instructed by statute to develop the priorities, guidelines, and criteria for the program. The "Operating Criteria of the Wyoming Water Development Program" developed by the WWDC, in consultation with the Legislative Select Water Committee, serves this purpose. The criteria is reviewed on an annual basis to insure it directs the program in an efficient and effective manner and continues to address the needs of Wyoming in a manner consistent with available program resources.

**Do they impose a minimum of regulatory burden?**

Yes. Hopefully, we have achieved the proper balance between the necessary project oversight by the WWDO and the desire to complete projects in the most efficient manner. However, the WWDO takes its oversight and banking functions very seriously. Project expenditures are not allowed until project agreements, notes, and mortgages are finalized. The completion of these documents can take between one to six months depending on the diligence of the project sponsors and the ability of the sponsor to meet the collateral requirements of the Attorney General's Office.
8. Outline the financial resources necessary to implement the policies and goals of each agency program.

a. New Development Program

The program is funded by Water Development Account No. 1 [W.S. 41-2-124(a)(i)] which has received general fund appropriations of $117,600,000, receives revenues from a 1.5% excise tax on coal, and receives the accrued interest on the account's unspent balance. Legislative approval must be granted prior to allocating water development account funds to a particular project. Income from the tax and interest and payments for outstanding loans is approximately $25,000,000 per year. In 1994, requests for project funding exceeded the funds available. However, the WWDC is committed to phase or delay projects to insure its recommendations do not result in overruns of the account.

b. Rehabilitation Program

The program is funded by Water Development Account No. 2 [W.S. 41-2-124(a)(ii)] which receives revenues from a 0.167% severance tax on oil and gas and the interest accrued on the account's unspent balance. Legislative approval must be granted prior to allocating water development account funds to a particular project. Income from the tax and interest and payments for outstanding loans is approximately $7,000,000 per year. In 1994, requests for project funding exceeded the funds available. However, the WWDC is committed to phase or delay projects to insure its recommendations do not result in overruns of the account.

c. Water Investment Management

These activities are funded by the agency budget, which has historically been appropriated from water development account no. 1. The administrative costs of this program is approximately $25,000 per year.
d. Water Planning Program

Depending on the complexity, basin wide planning studies cost between $150,000 and $500,000. The WWDC has no immediate plans to perform additional basin wide planning studies. Depending on the size of the municipality, master plans cost between $75,000 and $250,000. Several communities are requesting such studies due to increased federal mandates. The Water Planning Program is funded by water development account no. 1.

e. Instream Flow

Typically, the WWDC requests $50,000 per year for the completion of instream flow feasibility studies. The studies are funded by water development account no. 1.

f. Groundwater Grant Program

Presently, there is approximately $300,000 available for future projects. After these funds are allocated, it is doubtful that additional funds will be requested.

g. General Water Research

Over the past ten years, the budget for this work has been reduced by the WWDC from $250,000 to $25,000 per biennium.

h. Other

The Wyoming Legislature has periodically appropriated funds from the water development accounts to fund the operation of state government, special projects, and litigation. As of June 30, 1994, $67.8M has been appropriated from water development account no. 1 and $6.4M has been appropriated from water development account no. 2 for these non-project purposes. In addition, through an executive order by the governor, the interest income to be received by the accounts was diverted to the general fund for three years, which impacted the accounts by approximately $47M.
9. Provide measures (methods and criteria) to gauge the agency's performance in conducting its activities and in achieving its goals.

a. The percentage of expenditures for program administration versus expenditures for project development.

b. Construction projects completed.

c. Projects completed within and under budget.

d. Projects completed on schedule.

e. Public interest in the program as documented by funding applications.

f. Continued legislative support for the program.