

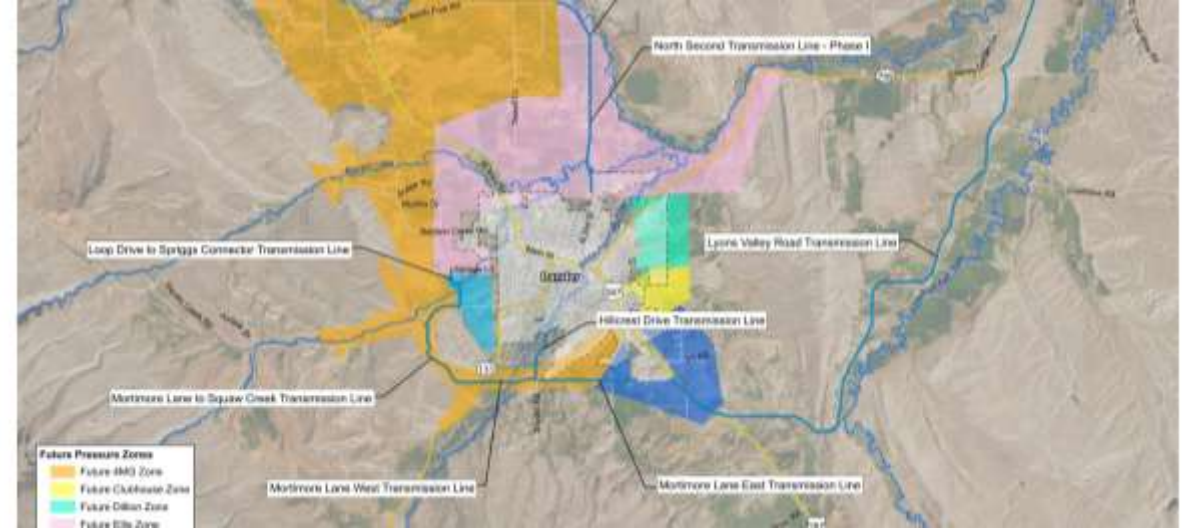
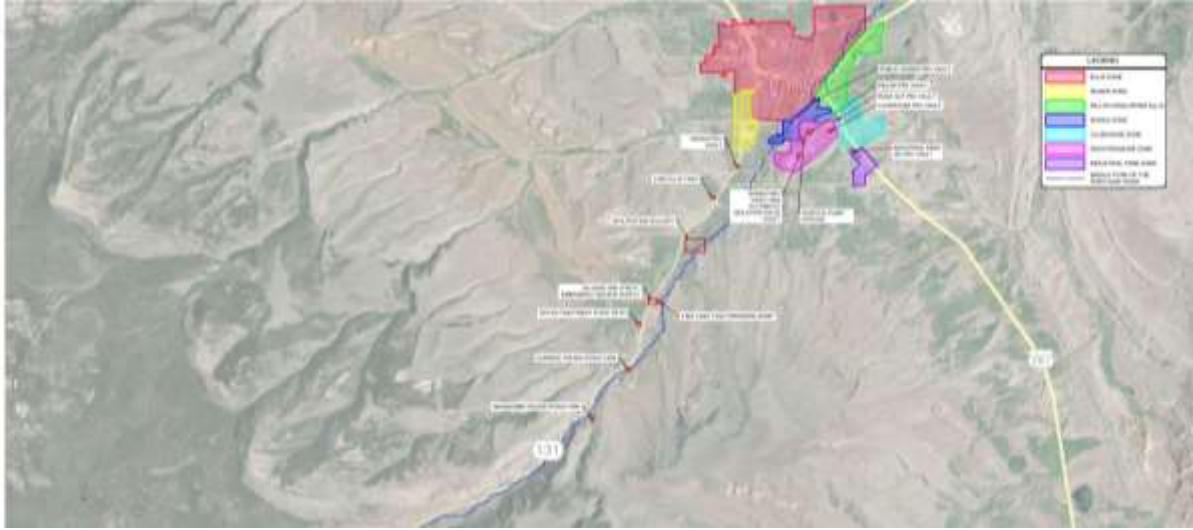
# 2022 Water Master Plan Level I Study

City of Lander



8/22/23





- 1 Background and Purpose
- 2 Summary of Recommendations
- 3 Study Funding

- 4 Future Projects Funding
- 5 Rate Study and Recommendations

# Study Background

- Last Master Plan (2011) identified issues with and solutions for system hydraulics
- City has worked diligently to fix those issues with projects over past 10 years
- Hydraulic issues largely resolved
- Unfortunately, there are more issues to address right now, and in the future....



# Study Purpose(s)

## Core Study Focus Areas

- Reliable Service – Prioritize fixing known issues with existing system
- Water Supply – Determine City water supply adequacy 50 years out
- Fiscal Responsibility – Ensure the City is able to pay for improvements
- System Expansion – Provide direction for future development/system expansion
- Regionalization – Evaluate possible regional / wholesale customer connections.



Figure 10-6 5th Street Transmission Line Rough Alignment and Scope of Work

# Summary of Recommendations

- Prioritize existing system upgrades
- 48 Total Projects
- 20-year planning horizon
- \$157M in inflated costs (~\$100M present day dollars)
- City pays \$53M (~\$31M of that elig for loan forgiveness)

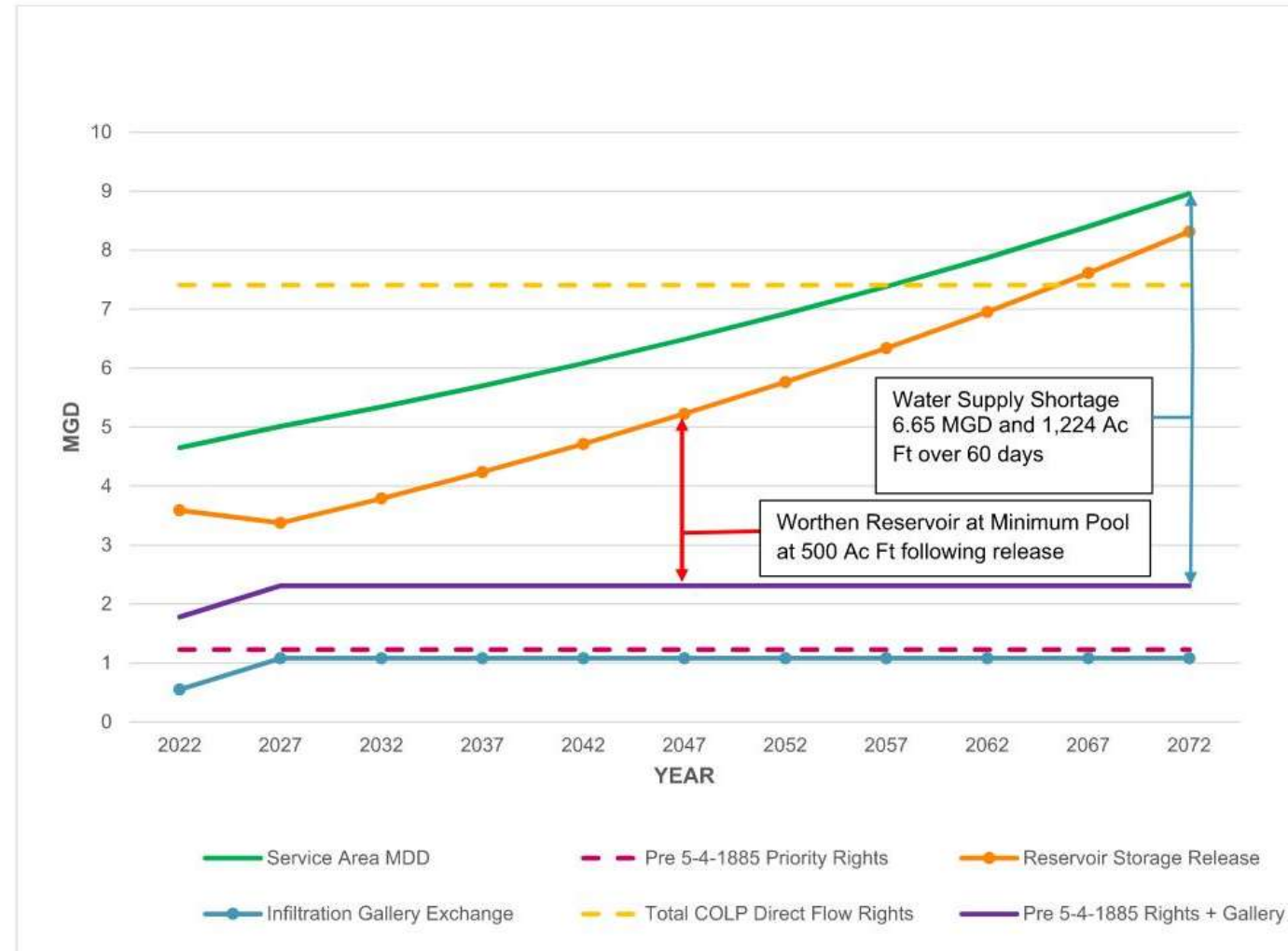
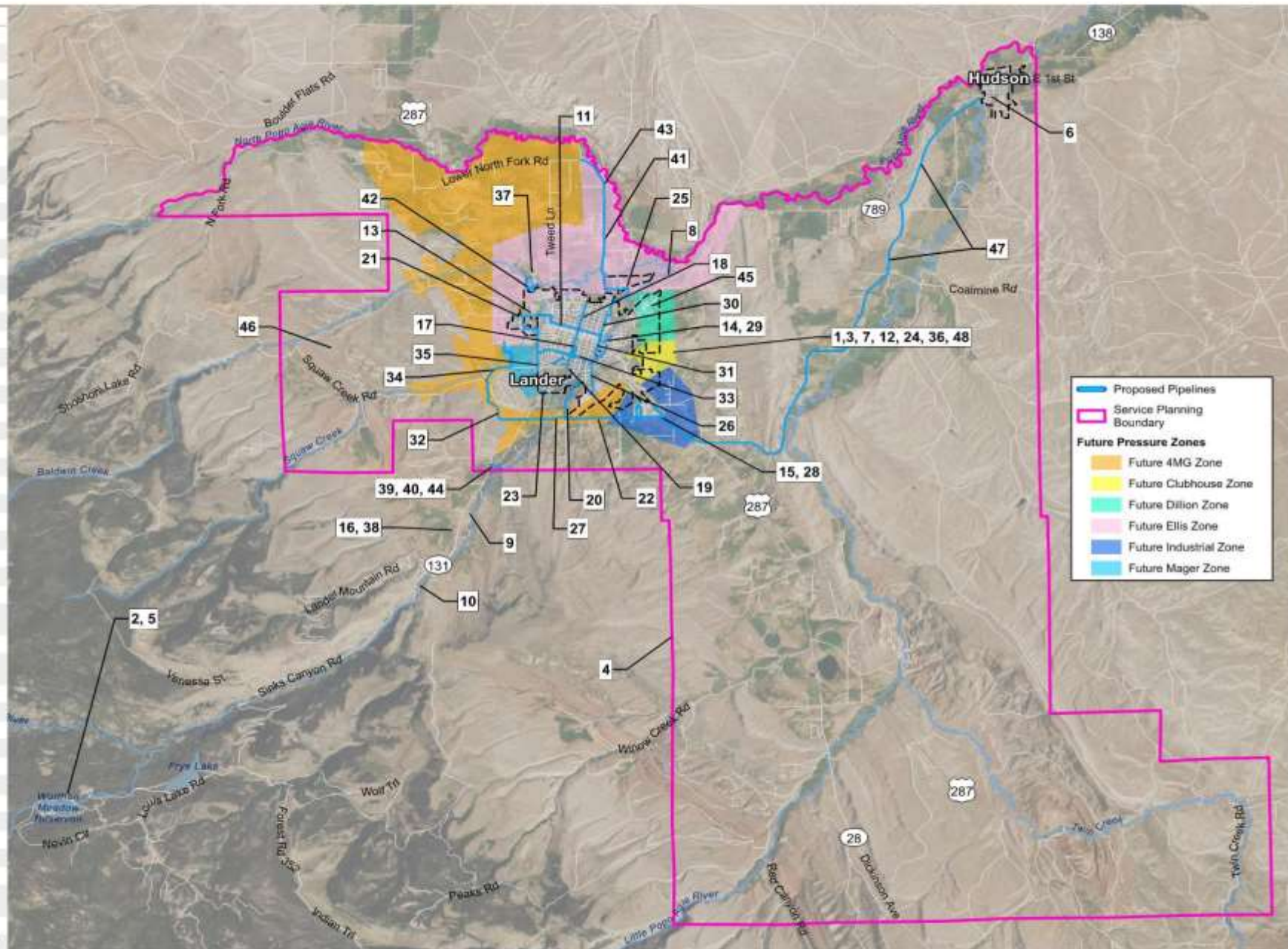


Figure 6-1 Lander Water Service Area Future Water Demands and Source Yields

Project Number	Project Name
1	City of Lander Pipeline Condition Assessment
2	Worthen Meadows Outlet Gate Rehabilitation
3	PRV Station Metering
4	Planning Water Service Map
5	Worthen Meadows Enlargement Level II Study
6	Regionalization Level II Study
7	Distribution Metering and LCR Compliance Project
8	Non-Potable Water System Level II Study
9	High Pressure Zone Tank Rehabilitation
10	Intake Structure Rehabilitation
11	Lincoln Street Transmission Line
12	Distribution System Improvements Budgeting I
13	Lander Valley HS Raw Water Conversion
14	McFarland Drive Pipeline
15	Industrial Park Bulk Fill Station
16	WTP Improvements Phase I
17	5th Street Transmission Line
18	N. 5th Street Pipeline
19	Lander City Park Raw Water Conversion
20	Hillcrest Drive Transmission Line
21	Baldwin Creek Transmission Line
22	Mortimore Lane East Transmission Line
23	Goodrich Connector Pipeline
24	Distribution System Improvements Budgeting II
25	Sewer Lagoon Bulk Fill Station
26	Buena Vista Drive Transmission Line
27	Mortimore Lane West Transmission Line
28	Industrial Park Improvements/Annexation
29	Grandview/Valleyview Pipeline
30	N. 1st Street Transmission Line
31	S. 1st Street Pipeline
32	Mortimore Lane to Squaw Creek Transmission Line
33	Cascade Street Pipeline
34	Loop Drive to Spriggs Connector Transmission Line
35	Mager 2 Transmission Line
36	Distribution System Improvements Budgeting III
37	County Shop Bulk Fill Station
38	WTP Improvements Phase II
39	Infiltration Gallery Rehabilitation
40	Exchange Petition Update for Infiltration Gallery
41	North 2nd Street Transmission Line - Phase I
42	Redd Fox Improvements/Annexation
43	North 2nd Street Transmission Line - Phase II
44	Deer Valley Expansion
45	WLRC Improvements/Annexation
46	Squaw Baldwin Tensleep and Madison Wells Level II Groundwater Study
47	Lyons Valley Transmission Line
48	Distribution System Improvements Budgeting IV



# Who Paid for the Study?



- City paid \$1,000 application fee.
- Wyoming Water Development Commission paid for the entire study (roughly \$200K)



Final Report

## City of Lander 2022 Water Master Plan Level I Study

August 2, 2023



# Who Pays for the Projects?

- Inflated costs break down as follows:

CASH	DEBT	GRANT	SPECIAL IMPROVEMENTS DISTRICT
\$ 21,356,219.71	\$ 30,953,794.86	\$ 85,738,224.18	\$ 19,604,467.38

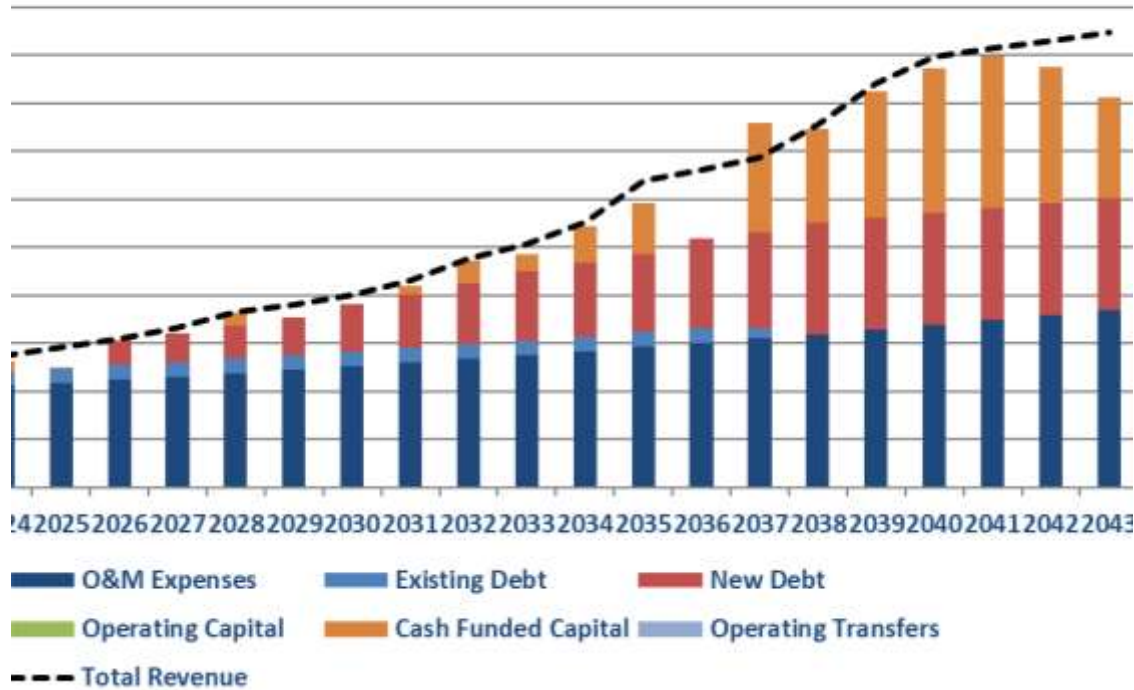
- ~13.5% of costs (cash) go to current users
- ~19.6% of costs (debt) go to current and future users AND have the potential to be forgiven
- ~54.3% of costs (grant) are eligible to be paid for by the State
- Remaining 12.6% are slated to be paid for by developers and/or water user groups wanting to connect to system



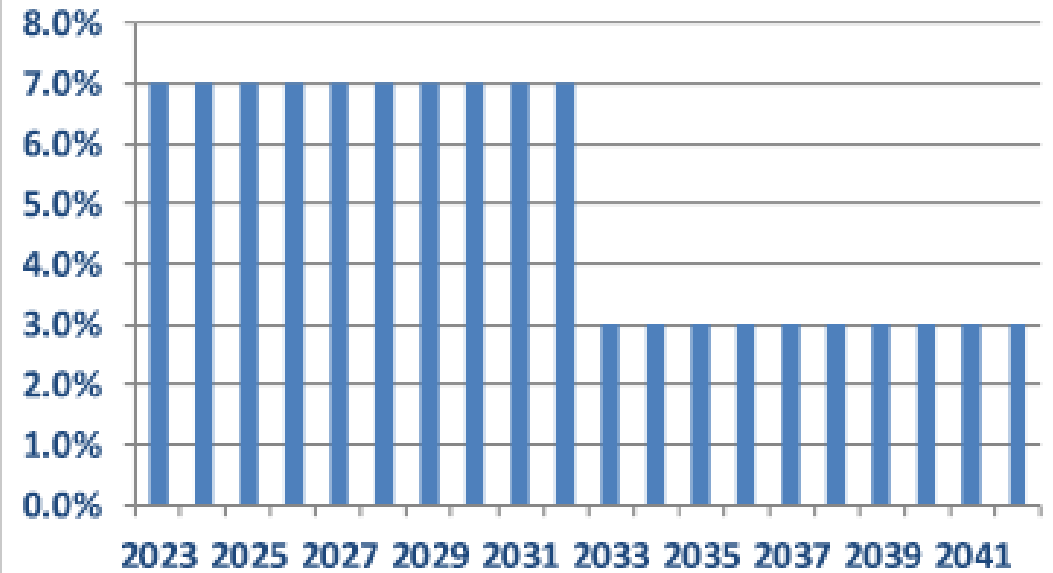


# Rate Study

## Water Revenue Requirement Summary



## Water - Proposed Rate Adjustment



**HDR**