



TEHAMA COUNTY
FLOOD CONTROL AND WATER CONSERVATION DISTRICT
www.TehamaCountyWater.org

Payor’s Burden and Use of Regulatory Fees

Well Registration Program

As a groundwater regulatory agency tasked with protection of access to and the sustainability of groundwater resources throughout Tehama County; the Flood Control and Water Conservation District will require the registration of groundwater extraction facilities within the County. This Program is estimated to cost approximately \$360,000.00 per year, including a prudent reserve.

A 29cent/acre fee is being proposed to fund the creation, implementation, and administration of a County-wide well registration program. This breakdown serves as the description of estimated regulatory program costs.

Description	Year 1 Estimated cost	Year 2 Estimated cost	Year 3 Estimated cost
System Creation	\$60,000		
Data Input and Organization	\$40,000	\$125,000	\$50,000
Administrative Staff	\$80,000	\$80,000	\$80,000
Legal Expenses	\$50,000	\$50,000	\$50,000
Cost of Billing	\$20,000	\$20,000	\$20,000
Cost of Mailers	\$30,000	\$30,000	\$30,000
Public Outreach	\$25,000	\$15,000	\$15,000
Reserves/Contingency	\$70,000	\$70,000	\$70,000
Totals	\$375,000	\$390,000	\$315,000
Average Year Expenditure	\$360,000	\$360,000	\$360,000

System Creation: The cost for a consultant to create a Data Management System (DMS).

Data Input and Organization: The cost for the consultant to insert data, as it is received, into the DMS and create reports.

Administrative Staff: District Staff time for program administration. This represents less than 25% of total staff cost over the period.

Legal Expenses: Review and response to challenges.

Cost of Billing: Currently \$1.46/APN billed

Cost of Mailers: \$2.34/mailer

Public Outreach: Will be necessary in order to get participation.

Reserves/Contingency: This number is larger than most estimates due to the high likelihood of initial non-payment by some.

Totals: Actual estimated annual totals

Average Year Expenditure: A per year average over the first three years and the basis for the fee