

Cariboo Regional District

2023 - 2027 Provisional Five Year Financial Plan

2022 vs 2023 Utility Fee Summary

Row Labels	GL Fund Name	Budgeted User Fee Revenue				Single Dwelling User Fee				
		2022 - Final Budget	Sum of 2023 - PV		Change	% Change	2022	2023	\$ Change	
Sewer Services										
1770	Lac La Hache - Sewer System	-\$	36,327	-\$	39,315	-\$ 2,988	8.2%	\$ 203	\$ 220	\$17.00
1772	Pine Valley Sewer System	-\$	36,278	-\$	38,128	-\$ 1,850	5.1%	\$ 534	\$ 561	\$27.00
1773	Wildwood Sewer System	-\$	43,492	-\$	46,222	-\$ 2,730	6.3%	\$ 220	\$ 234	\$14.00
1774	Alexis Creek - Sewer System	-\$	16,383	-\$	17,427	-\$ 1,044	6.4%	\$ 130	\$ 138	\$8.00
1775	Red Bluff Sewer System	-\$	670,585	-\$	690,703	-\$ 20,118	3.0%	\$ 271	\$ 279	\$8.00
Water Services										
1880	Lac La Hache Water System	-\$	45,138	-\$	49,950	-\$ 4,811	10.7%	\$ 226	\$ 250	\$23.70
1881	Gateway Water System	-\$	12,879	-\$	13,330	-\$ 451	3.5%	\$ 477	\$ 494	\$17.00
1882	Forest Grove Water System	-\$	29,288	-\$	33,255	-\$ 3,967	13.5%	\$ 309	\$ 351	\$42.00
1883	Alexis Creek Water System	-\$	34,781	-\$	37,218	-\$ 451	1.3%	\$ 500	\$ 506	\$6.00
1884	108 Mile Water System	-\$	325,543	-\$	337,734	-\$ 12,191	3.7%	\$ 284	\$ 295	\$11.00
1886	Russet Bluff Water	-\$	43,700	-\$	45,885	-\$ 2,185	5.0%	\$ 430	\$ 452	\$22.00
1887	Benjamin Water System	-\$	12,950	-\$	13,403	-\$ 453	3.5%	\$ 350	\$ 362	\$12.00
1888	Canim Lake Water	-\$	23,868	-\$	23,868	\$ -	0.0%	\$ 663	\$ 663	\$0.00
1889	Horse Lake Water	-\$	31,795	-\$	32,908	-\$ 1,113	3.5%	\$ 263	\$ 272	\$9.00
1890	103 Water Service	-\$	50,068	-\$	55,075	-\$ 5,007	10.0%	\$ 323	\$ 355	\$32.00
1891	Lexington Water System	-\$	28,420	-\$	28,420	\$ -	0.0%	\$ 980	\$ 980	\$0.00
Grand Total		-\$	1,441,495	-\$	1,502,840	-\$ 61,345	4%			