

Cariboo Regional District  
2024 - 2028 Preliminary Financial Plan  
Comparative Utility Fee Summary

| GL Class Name<br>GL Account Code Name |                             | Revenue<br>(Multiple Items) |           |                  |           |        |        |          |                          |        |           |
|---------------------------------------|-----------------------------|-----------------------------|-----------|------------------|-----------|--------|--------|----------|--------------------------|--------|-----------|
|                                       |                             | Budgeted User Fee Revenue   |           |                  |           |        |        |          | Single Dwelling User Fee |        |           |
| Row Labels                            | GL Fund Name                | Sum of 2023 - PV            |           | Sum of 2024 - PV |           | Change |        | % Change | 2023                     | 2024   | \$ Change |
| Sewer Services                        |                             |                             |           |                  |           |        |        |          |                          |        |           |
| 1770                                  | Lac La Hache - Sewer System | -\$                         | 39,315    | -\$              | 40,691    | -\$    | 1,376  | 3.5%     | \$ 220                   | \$ 228 | \$8.00    |
| 1772                                  | Pine Valley Sewer System    | -\$                         | 38,128    | -\$              | 41,940    | -\$    | 3,812  | 10.0%    | \$ 561                   | \$ 617 | \$56.00   |
| 1773                                  | Wildwood Sewer System       | -\$                         | 46,222    | -\$              | 46,062    | \$     | 160    | -0.3%    | \$ 234                   | \$ 233 | -\$1.00   |
| 1774                                  | Alexis Creek - Sewer System | -\$                         | 17,427    | -\$              | 20,041    | -\$    | 2,614  | 15.0%    | \$ 138                   | \$ 159 | \$21.00   |
| 1775                                  | Red Bluff Sewer System      | -\$                         | 690,703   | -\$              | 714,878   | -\$    | 24,175 | 3.5%     | \$ 279                   | \$ 289 | \$10.00   |
| Water Services                        |                             |                             |           |                  |           |        |        |          |                          |        |           |
| 1880                                  | Lac La Hache Water System   | -\$                         | 49,950    | -\$              | 54,944    | -\$    | 4,994  | 10.0%    | \$ 250                   | \$ 275 | \$25.00   |
| 1881                                  | Gateway Water System        | -\$                         | 13,330    | -\$              | 13,797    | -\$    | 467    | 3.5%     | \$ 494                   | \$ 511 | \$17.00   |
| 1882                                  | Forest Grove Water System   | -\$                         | 33,255    | -\$              | 34,918    | -\$    | 1,663  | 5.0%     | \$ 351                   | \$ 369 | \$18.00   |
| 1883                                  | Alexis Creek Water System   | -\$                         | 37,218    | -\$              | 39,822    | -\$    | 467    | 1.3%     | \$ 506                   | \$ 512 | \$6.00    |
| 1884                                  | 108 Mile Water System       | -\$                         | 337,734   | -\$              | 337,734   | \$     | -      | 0.0%     | \$ 295                   | \$ 295 | \$0.00    |
| 1886                                  | Russet Bluff Water          | -\$                         | 45,885    | -\$              | 48,179    | -\$    | 2,294  | 5.0%     | \$ 452                   | \$ 475 | \$23.00   |
| 1887                                  | Benjamin Water System       | -\$                         | 13,403    | -\$              | 13,939    | -\$    | 536    | 4.0%     | \$ 362                   | \$ 376 | \$14.00   |
| 1888                                  | Canim Lake Water            | -\$                         | 23,868    | -\$              | 24,703    | -\$    | 835    | 3.5%     | \$ 663                   | \$ 686 | \$23.00   |
| 1889                                  | Horse Lake Water            | -\$                         | 32,908    | -\$              | 34,059    | -\$    | 1,151  | 3.5%     | \$ 272                   | \$ 282 | \$10.00   |
| 1890                                  | 103 Water Service           | -\$                         | 55,075    | -\$              | 60,583    | -\$    | 5,508  | 10.0%    | \$ 355                   | \$ 391 | \$36.00   |
| 1891                                  | Lexington Water System      | -\$                         | 28,420    | -\$              | 28,420    | \$     | -      | 0.0%     | \$ 980                   | \$ 980 | \$0.00    |
| Grand Total                           |                             | -\$                         | 1,502,840 | -\$              | 1,554,709 | -\$    | 51,869 | 3%       |                          |        |           |