

Cowichan Valley Regional District
2023 Annual Budget
Historical User Fees - Utility Systems (net of discount)
By Function

Schedule "L"

	2023 Budget	2022 Budget	2021 Budget	2020 Actual	2019 Actual	2018 Actuals	2017 Actuals	2016 Actuals	2015 Actuals
Water Systems									
Satellite Park Water	32,870	32,870	32,870	32,870	30,500	30,500	33,000	28,551	30,012
Douglas Hill Water	51,000	51,000	51,000	51,425	48,000	48,000	44,940	27,691	37,611
Lambourn Water	110,000	110,000	110,000	110,000	110,000	93,880	110,980	56,142	47,381
Arbutus Mountain Water	36,000	34,560	32,500	36,400	31,500	31,500	30,260	34,687	33,079
Malahat Water	1,100	1,100	1,100	1,100	1,100	550	0	0	0
Fern Ridge Water	18,655	18,655	18,655	18,655	15,000	15,000	15,000	14,990	15,412
Bald Mountain Water	40,800	37,850	36,500	33,000	27,510	18,000	10,700	7,881	4,452
Dogwood Ridge Water	22,900	22,900	22,900	22,900	21,250	21,400	21,200	19,657	19,694
Arbutus Ridge Water	317,253	308,013	299,042	290,618	282,033	274,760	261,161	254,720	247,479
Carlton Water	17,500	17,500	17,100	17,100	15,600	15,600	15,200	13,394	11,744
Shellwood Water	24,000	24,000	23,100	23,100	23,100	23,100	10,000	9,604	9,560
Woodley Range Water	31,000	31,000	31,000	31,000	31,000	31,000	31,000	9,078	438
Burnum Water	44,500	44,500	39,200	39,200	35,300	32,700	33,200	33,990	20,565
Mesachie Lake Water	19,840	19,840	19,840	19,840	19,840	17,100	17,100	18,122	20,905
Saltair Water	196,000	197,000	197,000	196,000	190,000	190,000	190,000	211,816	197,529
Youbou Water	101,000	101,000	101,000	96,500	81,000	81,000	81,000	40,403	96,619
Honeymoon Bay Water	90,200	90,200	90,200	72,000	72,000	72,000	80,000	35,462	61,432
Cherry Point Estates Water	16,460	16,460	16,460	16,460	14,960	14,960	13,870	9,895	11,798
Shawnigan Lake North Water	243,278	243,278	243,278	242,400	145,000	145,000	143,380	141,521	138,127
Kerry Village Water	50,000	50,000	48,327	47,000	44,000	44,000	39,500	33,002	31,950
Sewer Systems									
Cowichan Bay Sewer	280,000	280,000	272,000	257,620	239,000	218,500	210,007	185,685	180,560
Brulette Sewer	28,800	28,800	28,800	28,800	28,800	28,800	28,435	21,420	21,252
Sentinel Ridge Sewer	95,000	95,000	94,130	94,130	88,130	78,000	64,666	31,877	15,148
Twin Cedars Sewer	0	0	0	0	0	40,660	27,016	19,944	19,691
Lambourn Sewer	110,384	108,384	100,521	102,206	99,640	94,360	77,989	72,472	50,902
Arbutus Mountain Sewer	64,000	61,620	56,760	56,760	56,760	56,390	55,366	47,374	24,196
Malahat Sewer	1,100	1,100	1,100	1,100	1,100	550	0	0	0
Cobble Hill Village Sewer	0	0	0	0	0	30,420	19,789	19,488	19,425
Mesachie Lake Sewer	14,900	14,900	14,900	14,900	14,900	13,700	13,665	12,455	12,414
Bald Mountain Sewer	45,000	42,200	41,000	33,760	27,070	21,280	13,494	6,158	4,962
Cobble Hill Village Sewer	85,738	84,580	84,000	84,000	84,000	0	0	0	0
Mill Springs Sewer	101,296	90,768	90,768	90,125	90,125	82,420	69,875	-	-
Arbutus Ridge Sewer	484,475	484,475	484,475	484,475	482,135	327,909	278,584	252,837	245,970
Eagle Heights Sewer	338,136	320,136	316,000	316,000	288,000	262,000	214,083	193,314	190,419
Maple Hills Sewer	20,100	20,100	20,100	18,300	18,300	18,300	16,605	16,590	16,575
Shawnigan Beach Estates Sewer	176,640	176,640	176,640	161,562	161,562	161,100	151,411	149,484	149,275
Kerry Village Sewer	73,228	73,228	73,228	73,228	73,228	72,625	69,056	52,504	37,044
Youbou Sewer	17,130	17,130	17,130	15,943	15,943	15,113	14,904	14,973	14,856
Total User Fees - Utilities	3,400,283	3,350,787	3,302,624	3,226,577	3,007,386	2,722,177	2,506,436	2,097,181	2,038,476
Percentage Increase	1.48%	1.46%	2.36%	7.29%	10.48%	8.61%	19.51%	2.88%	8.64%