

Revenue Charge and Operating Details for Stormwater

Appendix 1-2

Item (\$ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			\$ Surplus/ (Deficit)	% of Budget	
Stormwater Revenue	(43.7)	(43.6)	(0.1)	0.2%	(\$0.1M) unfavorable variance due to billing adjustments and changes in the number of billing units.
Stormwater Exemptions and Credits and Other Fees	1.4	1.1	0.3	24.6%	\$0.3M favourable variance due to lower exemption/credit application volume.
Other Operating Expenses and Contribution to Reserves	37.4	36.9	0.5	1.4%	\$0.4M favourable variance due to decline with subsidy applications for the sump pump grant program. \$0.1M favourable variance due to less operational and miscellaneous spending
Labour and Benefits	4.9	4.6	0.3	6.7%	\$0.3M favourable variance is a result of gapping of vacant position and recovery of labour costs.
Total Net Cost	0.0	(1.1)	1.1	0.0%	