

Revenue Charge and Operating Details for Stormwater

Appendix 1-2

Item (\$ Millions)	2020 Budget	2020 Year-End Forecast	Year-End Variance		Comments and Action Plan
			\$ Surplus/ (Deficit)	% of Budget	
Stormwater Revenue	(42.8)	(42.4)	(0.3)	0.8%	(\$0.3M) unfavourable variance due to billing adjustments and changes in the number of billing units.
Stormwater Exemptions and Credits and Other Fees	1.2	1.1	0.1	8.6%	\$0.1M favourable variance due to lower exemption/credit application volume.
Other Operating Expenses and Contribution to Reserves	36.5	36.1	0.4	1.2%	\$0.4M favourable variance due to lower contractor costs in Operations and Maintenance activities.
Labour and Benefits	5.1	4.8	0.2	4.7%	\$0.2M favourable variance is a result of gapping of vacant position and recovery of labour costs.
Total Net Cost	0.0	(0.4)	0.4	0.0%	