

**Preliminary Financial Results by Business Line -
Year Ending December 31, 2019**

| 2019 Preliminary Year-End Results (in 000's) | | | |
|--|--------------------------|------------------------------|---|
| Civic Operating Programs | 2019 Total Budget | 2019 Year-End Actuals | 2019 Variance Budget vs. Actuals |
| Arts, Culture & Events Venues | 8,249 | 8,531 | 282 |
| Community Support | 15,959 | 15,664 | (295) |
| Corporate Asset Management | 11,061 | 11,664 | 604 |
| Corporate Governance & Finance | 60,539 | 58,432 | (2,106) |
| Environmental Health | 14,755 | 16,026 | 1,271 |
| Land Development | - | - | - |
| Recreation & Culture | 31,106 | 31,310 | 204 |
| Saskatoon Fire | 49,877 | 52,411 | 2,535 |
| Saskatoon Police Service | 94,604 | 94,298 | (305) |
| Taxation & General Revenues | (407,777) | (409,681) | (1,904) |
| Transportation | 115,145 | 115,091 | (53) |
| Urban Planning & Development | 6,483 | 6,312 | (171) |
| Transfer From Snow & Ice Management Contingency Reserve | - | (647) | (647) |
| Transfer To Fuel Stabilization Reserve | - | 69 | 69 |
| Total Operating (Surplus) Deficit | | (\$518) | (\$518) |

| Utility Programs | 2019 Total Budget | 2019 Year-End Actuals | 2019 Variance Budget vs. Actuals |
|---|--------------------------|------------------------------|---|
| Saskatoon Light & Power | - | (1,071) | (1,071) |
| Saskatoon Storm Water Utility | - | (747) | (747) |
| Saskatoon Water Utility | - | 3,296 | 3,296 |
| Saskatoon Waste Water Utility | - | (480) | (480) |
| Saskatoon Waste Services Utility | - | 612 | 612 |
| Utility Deficit Prior to Transfers | | 1,609 | 1,609 |
| Transfer to/(from) Stabilization Reserves | | (1,609) | (1,609) |
| Total Utility (Surplus) Deficit | | - | - |