

Preliminary Year-End Results (in 000's)
Year Ending December 31, 2020

Business Line	2020 Total Budget	2020 Year-End Actuals	Variance (Surplus)/Deficit
Arts, Culture & Events Venues	8,473.5	8,551.7	78.2
Community Support	16,163.4	15,238.7	(924.7)
Corporate Asset Management	11,925.0	10,804.8	(1,120.2)
Corporate Governance & Finance	65,646.7	66,002.3	355.6
Environmental Health	16,824.1	17,095.5	271.4
Land Development	-	-	-
Recreation & Culture	32,826.8	34,892.8	2,066.0
Saskatoon Fire	51,874.4	52,381.7	507.3
Saskatoon Police Service	99,682.1	98,767.9	(914.2)
Taxation & General Revenues	(430,488.4)	(423,958.6)	6,529.8
Transportation	120,191.8	118,844.6	(1,347.2)
Urban Planning & Development	6,880.6	5,533.5	(1,347.1)
Mill Rate Operating Deficit Prior to Transfers	(0.0)	4,154.9	4,154.9
Transfer from Snow & Ice Management Contingency Reserve	-	(3,453.1)	(3,453.1)
Operating Deficit (Surplus) After Transfers from Reserves	\$ (0.00)	\$ 701.8	\$ 701.80

Utility Programs	2020 Total Budget	2020 Year-End Actuals	Variance (Surplus)/Deficit
Saskatoon Light & Power	-	(1,487.9)	(1,487.9)
Storm Water Utility	-	(1,611.2)	(1,611.2)
Water Utility	-	(2,110.8)	(2,110.8)
Waste Water Utility	-	(2,371.2)	(2,371.2)
Waste Services Utility	-	(1,253.7)	(1,253.7)
Utility Surplus Prior to Transfers	-	(8,834.8)	(8,834.8)
Transfer to Utility Reserves	-	8,834.8	8,834.8
Operating Deficit (Surplus) After Transfers to Reserves	-	-	-