

<b>2022 Preliminary Year-End Results (in 000's)</b>			
<b>Business Line</b>	<b>2022 Total Budget</b>	<b>2022 Year-End Actuals</b>	<b>Variance (Surplus)/ Deficit</b>
Arts, Culture & Events Venues	9,250.0	9,177.6	(72.4)
Community Support	17,348.5	17,795.1	446.6
Corporate Asset Management	13,640.7	15,965.3	2,324.6
Corporate Governance & Finance	67,315.7	73,909.2	6,593.5
Environmental Health	19,097.1	18,047.0	(1,050.1)
Land Development	-	-	-
Recreation & Culture	34,559.0	36,837.9	2,278.9
Saskatoon Fire	54,685.8	54,438.0	(247.8)
Saskatoon Police Service	108,219.1	107,919.1	(300.0)
Taxation & General Revenues	(466,169.4)	(467,813.5)	(1,644.1)
Transportation	134,487.4	137,912.0	3,424.6
Urban Planning & Dev.	7,566.1	6,803.9	(762.2)
<b>Mill Rate Operating Deficit Prior to Transfers or Borrowing</b>	<b>-</b>	<b>10,991.6</b>	<b>10,991.6</b>
Snow Event Borrowing	-	(1,973.8)	(1,973.8)
<b>Mill Rate Operating Deficit Prior to Transfers</b>	<b>-</b>	<b>9,017.8</b>	<b>9,017.8</b>
Waive Transfer to Internal Audit Program Reserve	-	(14.2)	(14.2)
Waive Transfer to Animal Services Reserve	-	(17.7)	(17.7)
Waive Transfer to Reserve for Unexpended Youth Sports Subsidy Funds	-	(173.3)	(173.3)
Reverse Paved Roadways Infrastructure Reserve Transfer	-	(710.7)	(710.7)
One-time Special Events Reserve Transfer	-	(500.0)	(500.0)
One-Time Land Operations Reserve Transfer	-	(924.4)	(924.4)
<b>Operating Deficit (Surplus) to be Funded through Fiscal Stabilization</b>	<b>-</b>	<b>6,677.5</b>	<b>6,677.5</b>

<b>Utility Programs</b>	<b>2022 Total Budget</b>	<b>2022 Year-End Actuals</b>	<b>Variance (Surplus)/ Deficit</b>
Saskatoon Light & Power	-	(1,222.7)	(1,222.7)
Storm Water Utility	-	(657.2)	(657.2)
Water Utility	-	1,586.8	1,586.8
Waste Water Utility	-	(1,081.6)	(1,081.6)
Waste Services Utility	-	(1,786.9)	(1,786.9)
<b>Utility Surplus prior to Transfers</b>	<b>-</b>	<b>(3,161.6)</b>	<b>(3,161.6)</b>
Transfer to Utility Reserves	-	3,161.6	3,161.6
<b>Operating Deficit (Surplus) After Transfers to Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>