

<b>2023 Preliminary Year-End Results (in 000's)</b>			
<b>Business Line</b>	<b>2023 Total Budget</b>	<b>2023 Year-End Actuals</b>	<b>Variance (Surplus)/ Deficit</b>
Arts, Culture & Events Venues	9,697.4	9,470.7	(226.7)
Community Support	18,789.4	17,784.0	(1,005.4)
Corporate Asset Management	14,579.3	15,553.1	973.8
Corporate Governance & Finance	73,030.6	75,076.2	2,045.6
Environmental Health	17,830.9	17,291.7	(539.2)
Land Development	-	-	-
Recreation & Culture	37,089.2	34,360.5	(2,728.7)
Saskatoon Fire	56,351.7	58,547.3	2,195.6
Saskatoon Police Service	113,724.1	113,429.2	(294.9)
Taxation & General Revenues	(488,381.4)	(489,193.7)	(812.3)
Transportation	139,456.0	146,303.7	6,847.7
Urban Planning & Dev.	7,832.8	7,470.6	(362.2)
<b>Mill Rate Operating Deficit Prior to Transfers or Borrowing</b>	<b>(0.0)</b>	<b>6,093.3</b>	<b>6,093.3</b>
Snow Event Borrowing	-	(16,038.6)	(16,038.6)
<b>Mill Rate Operating Surplus Prior to Transfers</b>	<b>(0.0)</b>	<b>(9,945.3)</b>	<b>(9,945.3)</b>
Snow and Ice Mangement Contingency Reserve	-	5,746.8	5,746.8
<b>Operating Deficit (Surplus) to be Funded by or Transferred to Fiscal Stabilization</b>	<b>(0.0)</b>	<b>(4,198.5)</b>	<b>(4,198.5)</b>

<b>Utility Programs</b>	<b>2023 Total Budget</b>	<b>2023 Year-End Actuals</b>	<b>Variance (Surplus)/ Deficit</b>
Saskatoon Light & Power	-	(1,432.4)	(1,432.4)
Storm Water Utility	-	392.3	392.3
Water Utility	-	(4,544.2)	(4,544.2)
Waste Water Utility	-	(3,670.0)	(3,670.0)
Waste Services Utility	-	(1,707.0)	(1,707.0)
<b>Utility Surplus prior to Transfers</b>	<b>-</b>	<b>(10,961.3)</b>	<b>(10,961.3)</b>
Transfer to Utility Reserves	-	10,961.3	10,961.3
<b>Operating Deficit (Surplus) After Transfers to Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>