

**Preliminary Financial Results by Business Line
Year Ended December 31, 2018**

2018 Preliminary Year End Results (in 000's)			
Mill Rate Programs	2018 Total Budget	2018 Year-End Actuals	2018 Variance Budget vs. Actuals
Community Support	15,283	15,213	(70)
Arts, Culture & Events Venues	7,727	7,657	(70)
Corporate Asset Management	9,895	11,154	1,258
Corporate Governance & Finance	57,300	58,743	1,444
Environmental Health	14,345	15,743	1,399
Fire & Protective Services	48,149	48,154	6
Land Development	-	-	-
Policing	89,464	89,305	(159)
Recreation & Culture	29,184	29,586	402
Taxation & General Revenues	(386,074)	(387,093)	(1,019)
Transportation	108,700	108,641	(59)
Urban Planning & Development	6,028	5,916	(112)
Mill Rate Operating Deficit Prior to Transfers	0	3,020	3,020
Transfer from Fuel Stabilization Reserve		(971)	(971)
Reduction to Snow & Ice Stabilization Reserve		(489)	(489)
Reduction to CBCM Contribution		(800)	(800)
TOTAL MILL RATE OPERATING DEFICIT		760	760

Utility Programs	2018 Total Budget	2018 Year-End Actuals	2018 Variance Budget vs. Actuals
Saskatoon Light & Power	-	(799)	(799)
Saskatoon Storm Water Utility	-	(286)	(286)
Saskatoon Waste Water Utility	-	(17)	(17)
Saskatoon Water Utility	-	1,413	1,413
Saskatoon Waste Services Utility	-	-	-
Utility Rate Deficit Prior to Transfers	-	310	310
Transfer to Applicable Utility Reserve		(310)	(310)
TOTAL UTILITY DEFICIT		-	-