

### POLICE 21.95%



|                 |        |
|-----------------|--------|
| Police Services | 21.95% |
|-----------------|--------|

### TRANSPORTATION 16.25%



|                            |       |
|----------------------------|-------|
| Road Maintenance           | 8.95% |
| Snow & Ice Management      | 2.73% |
| Transportation Services    | 1.43% |
| Bridges & Structures       | 1.43% |
| Street Cleaning & Sweeping | 0.76% |
| Parking                    | 0.64% |
| Engineering                | 0.17% |
| Impound Lot                | 0.08% |

### CORPORATE SUPPORT 10.35%



|                                     |       |
|-------------------------------------|-------|
| Information Tech                    | 3.04% |
| Other Corporate Support*            | 1.48% |
| Corporate Expenditures**            | 1.47% |
| Human Resources                     | 1.13% |
| Assessment & Taxation               | 0.63% |
| City Clerk's Office                 | 0.63% |
| Financial Services                  | 0.60% |
| City Solicitor's Office             | 0.42% |
| Revenue Services                    | 0.36% |
| Office of the Mayor and Councillors | 0.29% |
| Service Saskatoon                   | 0.18% |
| City Manager's Office               | 0.12% |

### TRANSIT 9.85%



|                    |       |
|--------------------|-------|
| Access Transit     | 1.13% |
| Transit Operations | 8.72% |

### FIRE 9.78%



|                          |       |
|--------------------------|-------|
| Fire Services            | 8.88% |
| Community Risk Reduction | 0.66% |
| Emergency Management     | 0.24% |

### RECREATION 7.29%



|                               |       |
|-------------------------------|-------|
| Leisure Centres - Program     | 1.93% |
| Leisure Centres - Rentals     | 1.87% |
| Golf Courses                  | 0.73% |
| Forestry Farm Park & Zoo      | 0.54% |
| Indoor Rinks                  | 0.46% |
| Outdoor Sport Fields          | 0.26% |
| Outdoor Pools                 | 0.24% |
| Rec - River Landing           | 0.23% |
| River Landing                 | 0.18% |
| Community Partnerships        | 0.18% |
| Playground & Recreation areas | 0.17% |
| Nutrien Playland              | 0.11% |
| Gordon Howe Campground        | 0.10% |
| Targeted Programming          | 0.10% |
| Marketing Services            | 0.08% |
| Albert Community Centre       | 0.05% |
| Program Research & Design     | 0.03% |
| Spectator Ballfields          | 0.03% |

### OTHER 6.93%



|                       |        |
|-----------------------|--------|
| Facilities Management | 2.61%  |
| Saskatoon Land        | 1.44%  |
| Street Lighting       | 1.26%  |
| Fines and Penalties   | 0.90%  |
| Animal Services       | 0.36%  |
| Cemeteries            | 0.27%  |
| Property Levy         | 0.10%  |
| City Accommodation    | 0.01%  |
| Fleet Services        | 0.00%  |
| General Revenue       | -0.02% |

### PLANNING & COMMUNITY DEVELOPMENT 5.60%



|                                         |       |
|-----------------------------------------|-------|
| Community Investments & Support         | 2.05% |
| Community Development                   | 0.65% |
| Attainable Housing                      | 0.15% |
| Building & Plumbing Permits & Standards | 1.12% |
| Development Review                      | 0.36% |
| Urban Design                            | 0.33% |
| Licenses & Permits                      | 0.25% |
| Bylaw Compliance                        | 0.14% |
| Neighbourhood Planning                  | 0.13% |
| Regional Planning                       | 0.11% |
| Planning Project Services               | 0.10% |
| Research & Mapping                      | 0.09% |
| Long Range Planning                     | 0.07% |
| Business Improvement Districts          | 0.05% |

### DEBT SERVICING 4.11%



|                |       |
|----------------|-------|
| Debt Servicing | 4.11% |
|----------------|-------|

### PARKS 4.04%



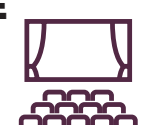
|                            |       |
|----------------------------|-------|
| Parks Maintenance & Design | 3.14% |
| Urban Forestry             | 0.73% |
| Urban Biological Services  | 0.17% |

### GARBAGE & WASTE REDUCTION 2.39%



|                        |       |
|------------------------|-------|
| Waste Handling Service | 1.83% |
| Sustainability         | 0.39% |
| Waste Reduction        | 0.17% |

### ARTS, CULTURE AND EVENT VENUES 1.52%



|                          |       |
|--------------------------|-------|
| Remai Modern Art Gallery | 1.15% |
| TCU Place                | 0.27% |
| SaskTel Centre           | 0.10% |

\*Other Corp Support includes: Supply Chain, Indigenous Initiatives, Community and Public Engagement, Organization Strategy, Reconciliation and Equity Div Inclusion

\*\*Corporate Expenditures includes: Audit, Gen Payroll Expenses & Banking Services