

BUDGET COMMITTEE REQUEST:

Provide a multi-year view of revenue in Planning.

RECOMMENDATIONS:

- That the information be received.

KEY FACTS:

- Details of 2016-2025 Planning revenue are provided below.

COMMENTS/OPTIONS:

The chart below shows the trend for Planning external revenue for 2016-2025 in millions. To allow for a proper comparison, the budgeted 2025 external revenue of \$4.60 million (a reduction of \$0.49 million from the 2024 budgeted revenue of \$5.08 million) is for Planning revenue only. It does not include \$3.06 million in 2025 budgeted revenue (a reduction of \$0.50 million from the 2024 budgeted revenue of \$3.56 million) for the Development Engineering service area which was moved to the newly formed Planning & Development program given the departmental restructure that occurred in 2024.

