

March 2023 Update

[1][A]

[1][B]

	City Business Projected Growth	City Residential Projected Growth	Recology Projection
FY 2024	-2.23%	0.12%	-1.00%
FY 2025	10.07%	-0.53%	4.50%

Recology Data based on the FY 2023 projections

Commercial Revenue	\$ 164,978,093	47.78%
Residential Revenue	\$ 180,339,805	52.22%
Total Revenue	\$ 345,317,898	

Recology Growth RY 2024

Commercial	\$ 161,297,263	-2.23%
Residential	\$ 180,559,196	0.12%
Total Revenue Growth	\$ 341,856,459	-1.00%

Recology Growth RY 2025

Commercial	\$ 177,540,527	10.07%
Residential	\$ 179,608,500	-0.53%
Total Revenue Growth	\$ 357,149,027	4.47%

January 2023 Report

[2][A]

[2][B]

	City Data Projected Growth	City Business Projected Growth	City Residential Projected Growth	Recology Projection
FY 2024	3.56%	5.00%	-0.40%	2.00%
FY 2025	2.62%	4.10%	0.00%	2.00%

Recology Data based on the FY 2023 projections

Commercial Revenue	\$ 164,978,093	47.78%
Residential Revenue	\$ 180,339,805	52.22%
Total Revenue	\$ 345,317,898	

Recology Growth RY 2024

Commercial	\$ 173,226,998	5.00%
Residential	\$ 179,618,446	-0.40%
Total Revenue Growth	\$ 352,845,443	2.18%

Recology Growth RY 2025

Commercial	\$ 180,329,305	4.10%
Residential	\$ 179,618,446	0.00%
Total Revenue Growth	\$ 359,947,750	2.01%

Dollar Difference
\$ (11,929,735)
\$ 940,751
\$ (10,988,984)
\$ (2,788,777)
\$ (9,946)
\$ (2,798,723)

[1] From March 31, 2023 Proposed Five-Year Financial Plan Fiscal Years 2023-24 through 2027-28

[2] From January 13, 2023 Proposed Five-Year Financial Plan Fiscal Years 2023-24 through 2027-28

[A] Business Taxes assumptions

[B] Property Taxes assumptions

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