

Implementation Strategy & Benefits Approach

FY	COLLECTED	CAP DIFF	INCREASE
FY19	\$2,955,683	-\$44,317	
FY20	\$3,176,003	\$176,003	7%
FY21	\$4,033,087	\$1,033,087	27%
FY22	\$4,508,178	\$1,508,178	12%

Projected Revenue Increase through FY26 at 7% ▶

FY22	\$4,508,178
FY23	\$4,823,750
FY24	\$5,161,413
FY25	\$5,522,712
FY26	\$5,909,302