



## Collection and disposal of refuse

	Customers	Residential	Commercial	Rural	Institutions	Grants	Totals
<b>Costs of Benefits</b>							
Cost of Direct Benefits	11,359,453	1,611,865 88.2%	184,579 10.1%	31,068 1.7%			13,186,964 69.3%
Cost of General Benefits		4,636,343 79.5%	882,383 15.1%	137,914 2.4%	178,243 3.1%		5,834,883 30.7%
Revenue	-14,779,689						-14,779,689
<b>Shortfall (Surplus)</b>	<b>-3,420,236</b>	<b>6,248,208</b> 147.3%	<b>1,066,962</b> 25.2%	<b>168,981</b> 4.0%	<b>178,243</b> 4.2%		<b>4,242,158</b>
<b>Allocation of Shortfalls, etc</b>							
Customer Shortfall	3,420,236	-2,523,792 73.8%	-628,639 18.4%	-95,561 2.8%	-172,243 5.0%		0
Institution Costs		4,662 77.7%	1,161 19.4%	177 2.9%	-6,000		0
Net Allocations	3,420,236	-2,519,130	-627,478	-95,385	-178,243		0
<b>To Be Funded by Rates</b>	<b>0</b>	<b>3,729,078</b> 87.9%	<b>439,484</b> 10.4%	<b>73,597</b> 1.7%	<b>0</b> 0.0%		<b>4,242,158</b>



## Parks, beaches, gardens

	Customers	Residential	Commercial	Rural	Institutions	Grants	Totals
<b>Costs of Benefits</b>							
Cost of Direct Benefits	2,581,142	2,042,329 91.2%	152,121 6.8%	30,419 1.4%	13,444 0.6%		4,819,455 28.9%
Cost of General Benefits		8,649,436 72.9%	2,098,060 17.7%	556,291 4.7%	564,964 4.8%		11,868,752 71.1%
Revenue	-2,984,432						-2,984,432
<b>Shortfall (Surplus)</b>	<b>-403,290</b>	<b>10,691,766</b> 78.0%	<b>2,250,181</b> 16.4%	<b>586,710</b> 4.3%	<b>578,408</b> 4.2%		<b>13,703,775</b>
<b>Allocation of Shortfalls, etc</b>							
Customer Shortfall	403,290	-233,875 58.0%	25,369 -6.3%	-215,924 53.5%	21,139 -5.2%		0
Institution Costs		465,867 77.7%	116,041 19.4%	17,640 2.9%	-599,547		0
Net Allocations	403,290	231,992	141,410	-198,284	-578,408		0
<b>To Be Funded by Rates</b>	<b>0</b>	<b>10,923,758</b> 79.7%	<b>2,391,591</b> 17.5%	<b>388,426</b> 2.8%	<b>0</b> 0.0%		<b>13,703,775</b>