

Proportionality of Operational Revenues and Cost Allocations

City of Carson - Summary of 2018 Operational Statistics and Cost Allocations for Residential and Commercial <u>Collection-Related</u> Costs					
	Residential Services		Comm. & Roll Off Services	Total Fiscal 2018-19 Fees	
Service-Charge Revenue	\$5,562,768		\$9,305,491	\$14,868,259	
% of Total	37%		63%	100%	
Cost Allocations Based on Operational Statistics					
Customer Class	Allocated Collection Costs			Net Revenue	
	%	\$		\$	%
Residential	38%	\$5,111,007		\$451,761	8.12%
Commercial Customers	62%	\$8,496,275		\$809,216	8.70%
Total	100%	\$13,607,282		\$1,260,977	8.48%
Forecasted Residential & Commercial Service Charge Revenue (Excludes Disposal Fees)					
Residential Revenues				\$3,583,528	38%
Commercial Revenues					
Commercial Service Charges				\$4,507,444	
Roll Off Service Charges				\$1,266,176	
Total Commercial				\$5,773,620	62%
Total - Residential & Commercial				\$9,357,148	100%