

**City of Portland
Solid Waste Costs
FY05 to FY11 est**

| | FY05 | FY06 | FY07 | FY08 | FY09 | FY10 | FY11 Budget |
|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Wages | 634,321 | 724,661 | 704,209 | 755,700 | 734,800 | 758,169 | 726,610 |
| OT | 67,025 | 82,770 | 109,383 | 92,000 | 89,524 | 61,655 | 62,450 |
| Temporary Services | 18,112 | 30,833 | 18,357 | 21,015 | 37,054 | 20,698 | - |
| Apparel | 7,940 | 8,978 | 10,140 | 8,381 | 11,620 | 6,818 | 6,900 |
| Misc Expenses | 9,759 | 5,754 | 10,820 | 6,189 | 4,086 | 6,900 | 13,100 |
| Equipment Rental | 3,688 | 3,100 | 1,646 | 2,340 | 2,919 | 3,246 | 2,500 |
| RRF Fees - Higgins | 903,000 | 500,727 | | | | | |
| RRF Fees - CPRC | | 3,999,490 | 3,231,024 | 3,369,066 | 3,271,297 | 1,191,472 | |
| Disposal | 2,060,111 | 2,003,915 | 1,887,916 | 1,871,447 | 1,793,973 | 1,786,413 | 1,779,700 |
| HazMat Disposal | - | - | 120,062 | 147,903 | 134,080 | 100,000 | 111,000 |
| Supplies | 213,998 | 244,176 | 188,887 | 157,649 | 186,176 | 172,736 | 188,475 |
| Telephone | 1,200 | 1,200 | 1,200 | 2,300 | 2,300 | 2,816 | 2,900 |
| | | | | | | | |
| Total | 3,919,154 | 7,605,604 | 6,283,644 | 6,433,990 | 6,267,829 | 4,110,923 | 2,893,635 |
| | | | | | | | |
| Trash Packer* | 75,136 | 75,136 | 77,390 | 77,390 | 84,000 | 84,000 | 85,000 |
| Fringe Benefits | 245,471 | 299,072 | 231,060 | 237,356 | 230,811 | 229,551 | 220,937 |
| Maintenance of Packers | 45,000 | 45,900 | 46,818 | 47,754 | 49,187 | 50,663 | 52,182 |
| Gasoline | 48,000 | 62,720 | 69,760 | 112,960 | 105,000 | 89,000 | 90,000 |
| | | | | | | | |
| Total Cost | 4,332,761 | 8,088,432 | 6,708,672 | 6,909,450 | 6,736,827 | 4,564,137 | 3,341,754 |
| | | | | | | | |
| HazMat Fee Revenue | - | - | - | - | (5,284) | (7,196) | (10,000) |
| Bag Revenue | (1,233,133) | (1,689,826) | (993,988) | (1,498,847) | (1,439,563) | (1,405,000) | (1,757,563) |
| RRF Revenue | (126,103) | (1,772,562) | (2,458,947) | (2,247,410) | (1,829,108) | (416,481) | (322,600) |
| | | | | | | | |
| Total Revenue | (1,359,236) | (3,462,388) | (3,452,935) | (3,746,257) | (3,273,955) | (1,828,677) | (2,090,163) |
| | | | | | | | |
| Net Cost | 2,973,525 | 4,626,044 | 3,255,737 | 3,163,193 | 3,462,872 | 2,735,460 | 1,251,591 |