

**WASTE AND RECYCLING SERVICES  
RESOURCE RECOVERY FUND/RESOURCE RECOVERY OPERATIONS**

**Fiscal Year 2008  
1st Quarter**

**Goal Statement**

To receive and process municipal solid waste (MSW) at the waste to energy plants resulting in the production/sale of electricity in order to conserve fossil fuels, and to preserve landfill space while ensuring a safe environment and public health.

<b>Performance Measures</b>	<b>FY 2007 Year-to-Date</b>	<b>FY 2008 Year-to-Date</b>	<b>FY 2008 Projected</b>
Tons of MSW received (North & South plants)	301,563	293,499	1,235,000
Cost (in dollars) per ton of MSW processed (North & South plants)	75.85	73.16	67.42
Revenues (in dollars) per kilowatt hour (North Plant)	0.07961	0.07842	0.08098
Revenues (in dollars) per kilowatt hour (South Plant)	0.08222	0.08270	0.07810
Percent volume reduction of unprocessed vs. processed MSW	84	84	85
Oil savings (in millions of barrels) from electrical production	0.3	0.3	1.2