

**WASTE AND RECYCLING SERVICES  
RESOURCE RECOVERY FUND/LANDFILL & MAINTENANCE OPERATIONS**

**Fiscal Year 2007**

**Goal Statement**

To receive and landfill/recycle waste that cannot be processed at the Resource Recovery plants from customers in the Broward Solid Waste Disposal District in order to ensure a safe environment and public health.

<b>Performance Measures</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY07 Actual</b>	<b>% Change FY06-FY07</b>	<b>Variance Number</b>
Tons of non-processable waste landfilled/recycled	82,666	140,702	98,500	78,180	-44%	<b>1</b>
Operating cost (in dollars) per ton of non-processable waste received	7.63	4.98	7.06	10.81	117%	<b>2</b>
Maintenance and regulatory mandated activities cost (in dollars) per acre	2,540	2,821	2,799	3,401	21%	<b>3</b>
Customer satisfaction rating	91	87	90	89.0	2%	
Annual compaction density (pound per cubic yard) of landfill space	N/A	N/A	900	1,242	N/A	
Number of instances of permit non-compliance with regulations cited per year	0	0	0	0	0%	

**Explanation of variances greater than 15 percent:**

- 1** This measure is lower compared to FY06 due to a slowdown in land development activities in southwest Broward County and less waste generated from hurricane related repairs.
- 2** This measure is higher compared to FY06 due to higher operating expenses associated with disposing of an inventory of waste tires, as well as due to an increase in motor pool expenses combined with a significant drop in tonnage as hurricane related waste deliveries tapered off.
- 3** This measure is higher compared to FY06 due to an increase in landfill operating cost as a percentage of the overall operating cost.