

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

Fiscal Year 2007

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.

Performance Measures	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Tons of MSW received (North & South plants)	1,209,096	1,195,000	1,245,000	1,203,180	1%	
Cost (in dollars) per ton of MSW processed (North & South plants)	63.77	65.88	67.32	66.01	0%	
Revenues (in dollars) per kilowatt hour (North Plant)	0.07164	0.07145	0.07748	0.09343	31%	1
Revenues (in dollars) per kilowatt hour (South Plant)	0.07372	0.07306	0.07773	0.08219	12%	
Percent volume reduction of unprocessed vs. processed MSW	N/A	N/A	85	84	N/A	
Oil savings (in millions of barrels) from electrical production	N/A	N/A	1.20	1.20	N/A	

Explanation of variances greater than 15 percent:

- 1** This measure is higher compared to FY06 due to fewer kilowatt hours being generated, which is the result of an extended turbine/generator outage, while capacity payments have remained unaffected.