



**PRINCE GEORGE'S COUNTY GOVERNMENT**  
**OFFICE OF MANAGEMENT AND BUDGET**

Angela D. Alsbrooks  
 County Executive

**MEMORANDUM**

**DATE:** March 30, 2023

**TO:** Josh Hamlin, Director  
 Budget and Policy Analysis Division

**THRU:** Stanley A. Earley, Director *SAE*  
 Office of Management and Budget

**FROM:** Andrea L. Crooms, Director  
 Department of the Environment

**RE:** First Round FY 2024 Proposed Budget Responses – Solid Waste Management Enterprise Fund

*In an effort to facilitate an efficient and effective budget review and reporting process, we are submitting a request for budgetary information. Please respond to the questions and complete the following tables with the appropriate information. In some cases, we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so.*

**COMPENSATION**

**Staffing**

1. Please complete the following table on FY 2023 authorized and actual Solid Waste Management Fund staffing levels:

FY 2023 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
<b>Solid Waste Fund</b>									
Civilian	145	125	20	0	0	0	0	0	0
<b>Sub-Total</b>	<b>145</b>	<b>125</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>145</b>	<b>125</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
YTD as of: March 17, 2023									



- For each currently vacant position, please complete the following table by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source Solid Waste Management Fund for FY 2023.

**Please refer to Attachment #1.**

- Please discuss the status and update the Department’s efforts to fill vacant hard-to-fill Solid Waste Management funded positions. Please provide a list for each of these positions, the number filled and vacant.

**Currently the Division does not have any hard-to-fill vacancies.**

- How many of the Department’s Solid Waste Management funded employees have been or are expected to be assigned to another County agency or to another organization in FY 2024? Please identify each position by completing and updating the table below by fund type.

Department Employee Assignments to Other Agencies								
Count	Name	Title	Grade	Salary	Function	Assigned Agency	Date Assigned	Assignment likely to continue in FY 2024 (Y/N)
<b>Solid Waste Funded</b>								
1	Anthony Okolo	Admin Asst	A24	\$103,856	Community Clean-up	DPW&T	06/01/10	Y

- Please identify Solid Waste Management funded staff members who are currently assigned to the Department from other County agencies. Please identify each position by completing the table below:

N/A

6. For the Department’s Solid Waste Management Fund, please provide a breakdown of how proposed FY 2024 compensation was derived by completing the following reconciliation. Please include all pertinent assumptions and compensation adjustments (+/-) in your response, adding specific line items for each adjustment when applicable, to ensure final compensation total agrees with the FY 2024 proposed compensation amount.

<b>Solid Waste Management Enterprise Fund Compensation</b>	
<b>Description</b>	<b>Amount</b>
FY 2023 Approved Compensation	\$ 9,220,800
Funding for Vacant Positions (+)	\$ 429,900
Funding for FY 2024 COLA (+)	\$ 120,700
Funding for FY 2024 Merits (+)	\$ 152,000
Decrease in anticipated Attrition (-)	\$ 266,800
Decrease in Vacancy Lapse	\$ 77,800
Other (Prior-Year Adjustments, including Merits and COLAs)	\$ 558,000
<b>FY 2024 Proposed Compensation</b>	<b>\$ 10,826,000</b>

7. Does the Department anticipate accruing Solid Waste Management Fund salary lapse in FY 2024? If so, how much? Will the projected salary lapse be used to cover other Department expenditures?

**Yes, the Department will accrue salary lapse. Salary lapse is expected to be \$279,200. It is not anticipated to be used to cover other Department expenditures.**

8. Are all positions included in the FY 2024 Proposed Budget fully funded?

**No, all positions will not be fully funded in the FY 2024 Proposed Budget. The FY 2024 Proposed Budget includes \$279,200 in lapse for the following positions:**

- **Engineer V**
- **Property Standards Inspector IV**
- **General Clerk 3A**

9. Please discuss the Department’s FY 2023 Solid Waste Management funded attrition rate and provide the following information:

- a) To date, how many people have resigned in FY 2023?

**There have been 4 resignations, retirements, and terminations.**

- b) To date, what is the attrition rate in FY 2023?

**5%**

- c) Identify the key factors that contribute to the current attrition levels.

**The key factors that contribute to the current attrition levels are salary and career growth.**

- d) What positions and/or position classification and grades are the most affected by attrition?

**Equipment Operators, Laborers, and to-date an Administrative Aide.**

- e) What impact has attrition had or is having on the Divisions' operations?

**Equipment Operator II - As vacancies increase, Equipment Operators from Bulky Trash are continued to be cross-trained to assist with the workload in the Disposal section.**

10. What percentage of the Departments' Solid Waste Management funded employees are eligible for retirement during FY 2023 - FY 2026?

Personnel Eligible to Retire, FY 2023 - FY 2026		
Timeframe	# of Personnel Eligible to Retire	# of Personnel Eligible to Retire (cumulative)
By June 30, 2023	39	39
By June 30, 2024	4	43
By June 30, 2025	0	43
By June 30, 2026	4	47
<b>TOTAL FY 2023-FY 2026</b>	<b>47</b>	<b>47</b>

11. What are the projected Solid Waste Management funded hires for mission critical jobs in FY 2024? Please discuss whether the Department encountered issues in hiring for mission critical jobs.

**All mission critical positions will be filled in FY 2024.**

**Overtime/Comp Time**

12. Please complete the following table for Solid Waste Management funded overtime expenditures:

Year	Approved Overtime Budget	Overtime Expenditures	Actual vs. Approved Variance (\$)	Actual vs. Approved Variance (%)	
<b>Solid Waste Management Fund</b>					
FY 2021	\$500,000	Actual:	\$449,968	-\$50,032	-10.01%
FY 2022	\$500,000	Actual:	\$691,050	\$191,050	38.21%
FY 2023	\$500,000	Actual YTD:	\$584,352	\$84,352	16.87%
	\$500,000	Projected:	\$856,884	\$356,884	71.38%
FY 2024	\$0	Budgeted:	<b>\$716,900</b>		
YTD as of: March 2023					

13. Please indicate the reasons for Solid Waste Management funded overtime/comp time incurred by Department personnel.

**Overtime is necessary for the six day per week operations at both the Landfill and the Convenience Centers, for the seven day per week property attendants (Landfill Security), and for current cart management duties.**

14. Please identify all sources of reimbursable Solid Waste Management funded overtime expenditures and the cost of the performed overtime work for FY 2022 actual, FY 2023 (to date) and FY 2024 anticipated.

**There are no sources of reimbursable Solid Waste Management funded overtime for FY 2022 actual, FY 2023 (to date) and FY 2024 anticipated.**

## **OPERATING EXPENSES**

15. Please complete the chart on the following page regarding the FY 2022 actual, FY 2023 approved, FY 2023 estimated, and FY 2024 proposed Solid Waste Management Fund's operating budget. Please add operating categories, as needed, to ensure the total operating budget is presented.

**Please refer to Attachment #2.**

16. FY 2022, FY 2023, and FY 2024 Contracts: Please provide the information requested in the table below for **all** of the Department's Solid Waste Management funded FY 2023 currently executed and planned and not yet executed, and **all** planned contracts for FY 2024.

**Please refer to Attachment #3.**

17. Please explain all variances of greater than \$100K between budgeted and actual/estimated contract amounts in FY 2023.

**The variance of \$7,992,000 for "Curbside Trash, Recycling, and Yard Waste Collection" is due to the renegotiated contract for landfill services performed by CBSB and MBE haulers.**

18. Multi-year and Personal Services Contracts: Please provide the information requested in the table below for **all** of the Department's anticipated Solid Waste Management funded FY 2023 multi-year contracts over \$500,000 and personal services contracts over \$100,000 required to be approved by the County Council, in accordance with Section 819 of the County Charter, and attached as an exhibit to the proposed Budget Bill.

**No additional multi-year contracts or personal services contracts are anticipated. All existing multi-year contracts were approved under prior legislation.**

**CAPITAL OUTLAY**

19. Please complete the chart below regarding the FY 2023 estimated and FY 2024 proposed capital outlay budget for the Solid Waste Management Fund.

Please refer to Attachment #4.

**RECOVERIES**

20. Please provide a program/activity breakdown of anticipated recoveries, for the Solid Waste Management Fund, as reflected in the proposed FY 2024 budget. For each program/activity, provide a summary of the service provided, the amount budgeted for the service for FY 2023 and FY 2024, the anticipated expenses identified and displayed by budget character, and explain the increases/decreases. Include the schedule for project charges as provided during the FY 2023 budget review.

Recoveries, FY 2023 and FY 2024					
	Description	FY 2023 Estimate	FY 2024 Proposed Budget	Solid Waste Enterprise Fund	Recovering From
1	Recoveries from the Post Closure Liability Accounts for Landfill Post-Closure Activities per GASB 18	\$ (2,105,700)	\$ (2,346,600)	Solid Waste Fund	Landfill Post-Closure Liability Accounts and Sandy Hill Trust
	<b>Total</b>	<b>\$ (2,105,700)</b>	<b>\$ (2,346,600)</b>		

**WORKLOAD AND PERFORMANCE TRENDS - SOLID WASTE MANAGEMENT FUND**

21. Are the Department’s overall planned Solid Waste Management funded FY 2023 program goals and objectives being achieved?

- a. Please summarize the Fund’s major program successes and achievements realized in FY 2023, to date.
  - Expanded residential Compost/Food Scrap services by approximately 55,000 compost carts
  - Implemented used Durable Medical Equipment (DME) drop off container at the Brown Station Road Convenience Center
  - Submitted final engineering plans to Maryland Department of the Environment (MDE) for review of the Phase III Permit associated with Area C Landfill in-fill project

- Partnered with Prince George’s County Public Schools (PGCPS) and Keep Prince George's County Beautiful (KPGCB) to implement a Food Scrap diversion program at twelve (12) schools
- Bid for residential curbside collections contract
- Development of educational awareness regarding waste diversion

b. Has the Department attempted to reach any expanded goals using current allocations? If so, what is the extent of any shortfalls experienced?

**Currently, the Resource Recovery Division (RRD) is exploring the best utilization of Landfill gas. No shortfalls have been experienced thus far.**

c. Has the Department attempted to obtain outside grants to fund proposed expansions? If applicable, how successful were these attempts, and what setbacks (if any) did the Department encounter?

<b>Program</b>	<b>Type of Grant</b>	<b>Date Awarded</b>	<b>Grantor</b>	<b>Status</b>
Prince George’s County Integrated Upgrades of Solid Waste Facilities and Services	Competitive grant (\$4,000,000)	Submitted on 2/15/23.	US Environmental Protection Agency	Awaiting result.
Prince George’s County Education and Outreach Program on Reducing Recycling Contamination	Competitive grant (\$2,000,000)	Submitted on 2/15/23.	US Environmental Protection Agency	Awaiting result.
Prince George’s County Public Schools Pilot Composting Program	Competitive grant (\$50,000)	December 2022	United States Department of Agriculture	Awarded (awaiting agreement documents from USDA for signature by the County).
Clean Fuels Technical Assistance Program	Technical assistance	November 2022	Maryland Energy Administration	Awarded (awaiting final report).

d. How has the Department partnered or attempted to partner with outside organizations in order to meet its vision and goals for the current and future fiscal years?

**To meet Departmental vision and goals, RRD has successfully partnered with Maryland Environmental Service (MES), Prince George’s County Public Schools (PGCPS), and Keep Prince George's County Beautiful (KPGCB).**

e. Please identify and discuss areas where program goals and objectives have fallen short of expectations.

N/A

- f. Have any unforeseen issues or obstacles developed that have impeded planned progress? If so, please identify the issues and obstacles and discuss ongoing or planned actions to address these matters.

N/A

22. Does the Department foresee additional potential obstacles that could further inhibit FY 2023 planned program performance and operations? If so, please identify the potential obstacles and discuss possible options to address them.

N/A

23. What major factors, program initiatives, trends, and conditions have affected the Department's Solid Waste Management funded workload and performance in FY 2024? Please indicate which specific division is impacted and detail the impacts.

**New legislation (with respect to inspections and enforcement) and potential new methane gas regulations for landfills.**

24. Brown Station Sanitary Landfill Upgrades - In the Fall of 2022, the Department shared that residential curbside collections and the Development Area C (landfill) are the primary projects under this fund. If applicable, please discuss:

- a. Development of Area C and share any *new* successes and achievements since the November 10, 2022 report.

**Final engineering plans have been submitted to Maryland Department of the Environment (MDE).**

- b. Challenges that have arisen since the last report.

N/A



- c. Ancillary projects associated with Area C including timelines and costs.

**Scale house upgrades, lot relocation, and leachate pretreatment upgrades. See table below.**

Ancillary Projects	Target Completion Dates	Cost	Status
Scale House Upgrades	8/31/23	\$3,642,510	Design/permitting in progress: Building permit received 2/24/23; erosion and sediment plans are under review by the permitting agency and approval is expected in March 2023.
Lot Relocation	7/31/23	\$4,077,849	Design/permitting in progress: erosion and sediment plans are under review by the permitting agency and approval is expected in March 2023.
Leachate Collection System	11/30/23	\$10,189,628	Construction in progress; about 40% complete

- d. Potential for revenue generation.

**Area C in-fill project will allow for 50 plus years of landfill tipping fee revenue.**

25. County Recycling Program (CB-87-2012). Please provide an update on the following:

- a. The RRD pilot scrap metal curbside collections program.

**Not part of CB-87-2012; however, it was a part of the new curbside collections contract to obtain optional pricing for this service.**

- b. The Division’s migration to internal new cart deliveries and repair services.

**In FY 2024, Resource Recovery Division (RRD) plans to implement a cart repair program that will reduce service delivery time from up to 90 days to less than 30 days.**

- c. Expansion of the Resource Recovery Division residential curbside food scrap collections. Please discuss the number of households eligible versus those who are participating in the program, specific locations, and plans for expansion.

**Eligibility is 180,000 households. Current participants include approximately 85,000 households.**

26. Please provide an update on changes made in the Bulky Section for staff in the last fiscal year for cross training. Does the Department plan to make any organizational changes or modifications in FY 2024 affecting the Solid Waste Management Funded division(s)? If so, please identify the specific planned changes; the goals, objectives and rationale for the planned changes; an assessment of the impact that the planned changes are anticipated to have on the Department’s operations; and the short-term and long-term fiscal implications for the Department and the County.

**Bulky Section staff have been cross-training with the Disposal Section for Landfill operations. Additional changes may occur in FY 2024; however, in FY 2023, three Equipment Operator II’s and five Laborer II’s have been re-assigned from the Bulky Section to the Disposal Section. With the “Clear the Curb” initiative reducing internal Bulky routes, staff who have been re-assigned to the Disposal Section have allowed the Division to reduce the need for contracted temporary personnel services.**

27. Please provide an update on the *Clear the Curb* initiative. How effective have these changes been so far? Please discuss the Department’s plans to continue, any planned changes and the associated costs.

**“Clear the Curb” has been highly successful. Appointment wait times are non-existent; and the initiative has allowed the Division to reduce the need for contracted temporary personnel services.**

28. Please briefly discuss staffing, zoning, and/or contractual changes that the Department made or plans to make in FY 2024, to address missed pickups for bulky and yard waste? How effective have these changes been so far? Please discuss the Department’s plans to continue any changes and the associated costs.

**Resource Recovery Division (RRD) continues to meet with respective haulers to ensure that residents are receiving adequate services within the County’s curbside collections program. In FY 2025, the new curbside collections contract will go into effect, and affected regions and problem locations of service within the County will be placed into Service Area tiers to improve overall collection services.**

29. Please identify and discuss the most critical issues or decisions that the Department faces or will face over the next three years (FY 2024-FY 2026) as it relates to Solid Waste Management funded activities.

**Potential new regulations and inflationary costs on operations.**

30. Bulky trash and requests for scheduled pickup were among the top 311 complaints in the fall of 2022. Please provide an update on the data for 3-1-1 (CSR Motorola system) calls for each complaint area in FY 2023 (YTD).

**Missed bulky collections are now included in standard “missed collections” as most are now handled by the contracted haulers. The total number of missed collection complaints for FY 2023 to-date totals 1,368. Of those, 945 were validated as actual missed collections.**

31. In the response to FY 2023 Operating/Program Review Questions, a number of Statewide bills were enumerated that had varying levels of impact. The Community Solar Energy Generating Systems and Climate Solutions Now Act of 2022 could have potential negative fiscal impacts. Please provide any updates on impacts. For initiatives such as the Resiliency Hub Grant Program, Discharge Permits-Inspections and Administrative Continuations and Conservation Finance Act, please enumerate if the Department will reap any positive impact from these programs.

**Most of the impacts of bills have not yet come to fruition as regulations have not yet been implemented.**

32. Please identify and quantify any known or anticipated operational or fiscal impacts these, or other action taken or being considered by the Maryland General Assembly in FY 2023 that may have an impact on the Department’s Solid Waste Management funded programs and operations?

Bill	Operational Impact	Fiscal Impact
HB 91 proposes to require hotel owners and operators to institute recycling to capture recyclable materials from the hotels sector. It also provides enforcement authority to local governments to require hotel owners to submit a recycling plan to the County for monitoring purposes.	The County has an existing legislation on mandatory recycling for businesses. CB-12-2018 requires businesses to put up recycling and trash containers on the interior and exterior of the property. Currently, there is a limited number of recycling inspectors tasked to monitor compliance of CB-12-2018 and HB 91 will require the hiring of an additional recycling inspector to augment the current staff.	\$361,930 in additional costs (phone subscription, computer, and vehicle), spread over five (5) fiscal years.
HB 1089 aims to establish the Maryland Beverage Container Recycling Refund and Litter Reduction program to increase the collection, reuse, and recycling of beverage containers and in the process, reduce marine and land pollution. Among its provisions is the creation of the State Recycling Fund, beverage container stewardship plan, redemption facilities at the County level, Redeemable Beverage Container Recycling Fund Advisory Council and a Beverage Container Recycling Refund Grant Program.	The bill will have a negative financial impact on the operation of the County’s Materials Recycling Facility’s sale of recyclables (i.e. revenue). In addition, it is likely the cost per ton to operate the facility will increase. The County may also be tasked by the State to establish redemption facilities which would cost an exceptional amount of money (funding), as well as a significant increase in staffing needs, in terms of tangible resources, labor, professional staff, inspection staff and equipment. This bill is extensive, and it is highly doubtful the identified fees collected will cover the state’s cost, let alone provide any financial assistance to the county governments, who are typically the entities that bear the cost of implementing recycling programs.	\$3,722,685 in lost revenues (sale of aluminum and PET bottles) from the County’s MRF, spread over five fiscal years.

33. FY 2023 and FY 2024 Capital Improvement Projects (CIP). Please provide an update on the status of the projects below. *List any sub-projects*, as appropriate, to highlight the work accomplished under the project name:

Project Name	FY 2023 – 2028 CIP						
	Est. Comp. FY	Project Status	FY 2023 Approved Capital Budget	FY 2023 Actual Expenditures (YTD)	FY 2023 Anticipated Expenditures	FY 2024 Budget Request	Total Approved Project Funding
Brown Station Landfill Construction	Ongoing	Ongoing	\$ 16,420,000	\$ 3,301,648	\$ 30,033,000	\$ 14,228,000	\$ 231,307,000
Material Recycling Facility	Ongoing	Ongoing	\$ 732,000	\$ 9,248	\$ 1,782,000	\$ 2,425,000	\$ 13,258,000
North County Animal Shelter	Ongoing	Ongoing	-	-	-	-	\$ 7,136,000
Organics Composting Facility	Ongoing	Ongoing	\$ 184,000	\$ 68,682	\$ 5,668,000	\$ 3,110,000	\$ 21,531,000
Resource Recovery System	Ongoing	Ongoing	-	\$ 42,983	\$ 800,000	-	\$ 5,497,000
Sandy Hill Sanitary Landfill	Ongoing	Ongoing	\$ 700,000	\$ 70,322	\$ 5,448,000	\$ 5,190,000	\$ 43,739,000
<b>TOTAL</b>			<b>\$ 18,036,000</b>	<b>\$ 3,492,883</b>	<b>\$ 43,731,000</b>	<b>\$ 24,953,000</b>	<b>\$ 322,468,000</b>

As of March, 2023

34. Please provide, by Councilmanic District, information related to maintenance and construction projects in progress and plans for the future as it relates to the Solid Waste Management Fund. In particular, please share any updates on scale-house upgrades.

**Councilmanic District 6:**

- **Brown Station Road Sanitary Landfill (BSRSL) - Area C In-Fill** project to gain capacity well beyond year 2025.
- **Landfill Gas Pipeline (LFGPL):** The LFGPL is approximately 21 years of age and extends approximately 2.5 miles along Brown Station Road from the BSRSL (Landfill) to the County Correctional Center (CCC). Design is 95% completed.
- **Leachate Pretreatment Plant Upgrades:** Plant upgrades are critical to meet current and future leachate generation at the BSRSL, Sandy Hill landfill and comply with conditions outlined in the Washington Suburban Sanitary Commission (WSSC) Leachate Discharge Authorization permit. Plant upgrades are in the design phase.

- **Scale House Upgrades: Design and permitting is in progress: Building permit was received on February 24, 2023; erosion and sediment plans are under review by the permitting agency and approval is expected in March 2023.**

**Councilmanic District 1:**

- **Sandy Hill Sanitary Landfill (Closed) – future geosynthetic cap repair and possible groundwater cut off wall construction. These projects relate to sediment and erosion, stormwater, and leachate controls.**

35. Please list and discuss whether any changes in taxes/fees were added in FY 2023 or are anticipated in the next few years as it relates to the Solid Waste Management Fund.

**Scrap Tire fees increased to \$400 per ton to align with the actual cost of disposal.**

36. Please provide the estimated unrestricted and total fund balances for the Solid Waste Management fund for FY 2023 – Projected FY 2024. If applicable:

<b>FY 2020 (ACFR, Exhibit A-6):</b>	<b>(\$32,708,317)</b>
<b>FY 2021 (ACFR, Exhibit A-6):</b>	<b>(\$48,680,288 )</b>
<b>FY 2022 (Unaudited ACFR, Exhibit A-6):</b>	<b>(\$29,451,533)</b>
<b>FY 2023 (Estimated):</b>	<b>(\$35,789,933)</b>
<b>FY 2024 (Projected):</b>	<b>(\$58,317,433)</b>

- a. Please discuss what is driving any structural deficit of this enterprise fund within the past five (5) years.

**Significant increases in costs associated with services provided under this fund (including Interagency Project Charges) relative to small increases in revenues over the years.**

- b. Please detail and discuss what specific measures the Department has undertaken/plans to undertake to address any structural deficits of this enterprise fund.

**Landfill Tipping fees have increased to generate additional revenue to support program activities. Likewise, increases in revenues from residential fees, sales and use fees, and charges for services will provide additional revenues to totally, or partially, address any structural deficits in this fund.**

37. Please detail and discuss the Department’s efforts related to the Resource Recovery Intergovernmental Agreement (Resource Recovery Master Plan).

- a. What is the status of the plan, and the total anticipated cost to be incurred by the County to complete the plan.

**The Resource Recovery Master Plan is a living document. Resource Recovery Division (RRD) has been making preliminary updates to the plan, in preparation to create the document’s next draft for public posting.**

- b. Please provide the electronic link to the plan and provide highlights.

<https://www.princegeorgescountymd.gov/3039/Resource-Recovery-Master-Plan>

38. Please complete the table below as it relates the Solid Waste Management collection, recycling and disposal for FY 2019 through projected FY 2023.

<b>Solid Waste Management</b>			
<b>Fiscal Year</b>	<b>Tons of Garbage Collected</b>	<b>Tons of Solid Waste Recaptured due to Recycling</b>	<b>Tons of Garbage Disposed at Landfill</b>
FY 2019	142,021	1,755	294,360
FY 2020	146,246	1,400	340,088
FY 2021	156,000	1,540	376,106
FY 2022	173,470	1,255	395,896
Proj. FY 2023	190,817	1,380	435,486

- a. Please provide an update on efforts to achieve a 60% recycling rate Countywide by July 1, 2020, and the current recycling rate.

**The CY 2021 Maryland Recycling Act (MRA) report issued by the Maryland Department of the Environment (MDE) reflected a 61.71% recycling rate, and a 65.71% waste diversion rate for Prince George’s County.**

39. Please explain if there are any proposed changes to the tipping fee (recycling and solid waste) for the landfill and the Materials Recycling Facility (MRF).

- a. Please provide the tipping fee revenues for the landfill and the Materials Recycling Facility (MRF) for FY 2022, Est. FY 2023 and projected FY 2024.

<b>Fiscal Years</b>	<b>Tipping Fees Revenue</b>
FY 2022 Actuals	\$16,295,356
FY 2023 Estimate	\$19,461,300
FY 2024 Proposed	\$19,461,300

40. Please provide the following related to trash and recycling haulers:

- a. Status of current haulers contracts and schedule for negotiations and changes to service in FY 2023 and FY 2024.

**There are no negotiations with haulers for FY 2023, nor are any anticipated for FY 2024.**

- b. Number of instances of missed pickups in FY 2022 and FY 2023 YTD.

Fiscal Year	Missed Pickup
FY 2022	14,167
FY 2023 YTD	8,135

- c. Number of instances of damaged Toters in FY 2022 and FY 2023 YTD and the cost to the County by fiscal year.

**Approximately 1,000 carts per quarter require repair work, which equates to an approximate cost of \$28,000 per quarter.**

- d. Fines assessed to haulers by type (trash/recycling) in FY 2021 FY 2022 and FY 2023 YTD.

**FY 2021: 391 (Trash), 81 (Recycling), TOTAL: 472  
 FY 2022: 323 (Trash), 111 (Recycling), TOTAL: 434  
 FY 2023 (YTD): 180 (Trash), 165 (Recycling), TOTAL: 345**

41. Please provide information on the Materials Recycling Facility (MRF):

- a. Discuss how FY 2023 funds were used including purchase of machinery/equipment.

**No machinery/equipment purchases were made for the MRF during FY 2023.**

- b. Revenue and expense information for the operations of the MRF for FY 2019 – Proj. FY 2024.

Revenue and Expenses for MRF						
Year	FY 2019	FY 2020	FY 2021	FY 2022	Budgeted	
					FY 2023	FY 2024
Expenses	\$6,915,748	\$6,227,124	\$6,202,016	\$5,887,223	\$7,088,851	\$7,977,307
Revenue (tip fee)	\$1,221,646	\$1,573,230	\$568,353	\$469,537	\$302,110	\$303,750
Revenue (commodities)	\$1,304,815	\$1,479,424	\$2,750,235	\$6,973,312	\$4,669,899	\$5,679,275
Total Revenue	\$2,526,461	\$3,052,654	\$3,318,588	\$7,442,849	\$4,972,009	\$5,983,025

42. Please discuss and detail the effect of the current market conditions (including tariffs) on the sale of recyclables.

- **Positive access to direct plastic markets by type of resin, due to the Optical Sorter.**
- **Positive improvement of fiber material, which created access to other markets.**
- **Highs in pricing for spot pricing in various markets.**

43. Please provide an update of the mandatory multifamily recycling program and mandatory business recycling reporting including efforts related to mandatory enforcements. Please indicate:

a. The number of businesses/ multi-family facilities in the County, and how many were inspected in FY 2022, FY 2023 (YTD), and projected to be inspected in FY 2024. Please indicate what the Department’s goal is for a reasonable rate of inspection.

- **There are approximately 70,000 businesses and 481 multi-family facilities, 365 multi-family properties fall within the County’s auspices.**
- **The Department would optimally inspect all multifamily buildings and businesses every 3 years, and all businesses that produce large amounts of potential litter (i.e. convenience stores) and those with additional requirements (i.e. restaurants) annually. Note: there is also a new rule going into effect this summer regarding disposable servicewear.**
- **This would equate to approximately 35,000 visits/year - but would require 14 inspectors doing an average of 10 sites/day.**
- **Due to current staffing constraints, DoE anticipates performing the following in FY22-FY24:**

	<b>Business Site Visits</b>	<b>Multifamily Site Visits</b>
FY 2022	3,205	1,267
FY 2023 YTD	280	470
FY 2024	5,304	936

b. The number of resources currently dedicated to the enforcement of the business/ multi-family recycling mandate.

**Currently, there are five Recycling Inspectors and one Recycling Inspector Supervisor.**

c. The number of resources that it will take to achieve a reasonable rate of enforcement.

**To achieve a reasonable rate of enforcement, it would take eight inspectors in addition to the current six inspectors on-board mentioned above, for a total of fourteen inspectors.**

**The Department would optimally inspect all multifamily buildings and businesses every three years, and all businesses that produce large amounts of potential litter (i.e., convenience stores) and those with additional/complex requirements (i.e., restaurants) annually. Note: there is also a new rule going into effect this summer regarding disposable service wear. This would equate to approximately 35,000 visits/year - but would require fourteen inspectors doing an average of ten sites/day.**



- d. The extent to which the Department was pursued outside partnerships with businesses to expand recycling across the County?

**The Division's Recycling Inspectors collaborate with businesses on a daily basis to improve/initiate their recycling programs. Additionally, RRD has information events at various food markets and stores to educate and promote recycling and composting/food scrap diversion.**

44. Please discuss if the County's position and/or efforts to support bottle deposit fee legislation.

**The legislation is part of a larger Extended Producer Responsibility (EPR) effort at the state level, we have been working with legislators to improve these bills and make sure that there is a cost-effective path forward for waste diversion.**

45. Brown Station Road Sanitary Landfill (BSRSL) Leachate Pretreatment Facility --- CIP. Please identify the percent of the BSRSL construction budget (expenditure schedule) for fiscal year FY 2023 which was associated with the Leachate Pretreatment Facility. What is the Department currently doing or plans to do, to meet the requirements outlined in the Washington Suburban Sanitary Commission (WSSC) Leachate Discharge Authorization Permit.

**Construction is planned for FY 2024. An engineering firm has been awarded a contract by the County's contractor, Maryland Environmental Service (MES), to design the facility to meet and or exceed WSSC's requirements.**

46. Please share updates regarding the trash and litter program in public places and along the County roads.

- a. The number of solar trash/recycling compactors the Department has acquired since FY 2023 and plans to acquire in FY 2024. Please indicate the current and planned locations and the cost as well as source of funding.

**DoE has acquired 30 solar trash/recycling compactors in FY 2023 and plans to acquire 30 more "big belly" stations in FY 2024. DoE's approved FY 2023 budget provides \$245,000 for the stations. Note: This is funded under the Stormwater Management Enterprise Fund.**

**In addition, a new program for the area 6 miles around MGM (the Video Lottery Terminal (VLT) funding) will utilize \$151,000 in the General Fund to install and service 12 additional stations in that area of the County.**

**Please refer to Attachment #5 for a list of current and planned locations.**

b. Please provide an update on the following:

- i. Number of cameras which are currently in use, how many citations have been issued and for how much in FY 2022 and FY 2023 YTD?

**There are 4 cameras in use, 2 with the Prince George’s County Police Department (PGPD) and 2 mobile surveillance systems acquired with the COPS U.S. Department of Justice (DOJ) Appropriation. DoE is not aware of any fines and citations have been issued as of FY 2022 and FY 2023.**

**In addition, a new program for the area 6 miles around MGM (the Video Lottery Terminal (VLT) funding) will utilize \$229,000 in the General Fund to lease an additional mobile surveillance system deployed in that area.**

- ii. How many more cameras are needed and at what cost?

**To-be-determined. The program is being deployed and evaluated.**

- iii. Please discuss any partnerships and agreements for surveillance.

**The program is run through the Environmental Crimes Task Force, in collaboration with DPWT, DPIE, Office of Law, County Police, County State’s Attorney’s Office, State Attorney General’s Office, and other partners as needed on a case-by-case basis.**

- iv. Provide an update on the procurement plans for the additional cameras won through the Federal Community Fund Grant appropriation. Discuss any additional efforts to secure cameras and conduct remote surveillance.

**See answer to Part (i.) above. To-be-determined. The program is being deployed and evaluated.**

- v. Please discuss any partnerships and agreements for surveillance.

**See answer to Part (iii.) above.**

47. Please detail and discuss the Department’s partnerships related to any renewable energy projects within the County (if any).

**Carport solar systems are in various stage of construction at the following five Prince George’s County facilities (this project is managed by the Office of Central Services (OCS)):**

- **Inglewood Business Center 1 – 9200 Basil Court**
- **Inglewood Business Center 2 – 1801 McCormick Drive**
- **Inglewood Business Center 3 – 9400 Peppercorn Place**
- **Largo Government Center – 9201 Basil Court**
- **RMS Building – 1400 McCormick Drive**

**Conversations are ongoing regarding long term use of Landfill Gas and partnership for Community Solar.**

48. Please discuss the status of the Landfill Gas to Energy facility.

- a. Please provide details of the facilities operating revenues/expenses for FY 2022, estimated FY 2023 and projected FY 2024.

**FY 2022: The Brown Station Road (BSR) Plant remains out of service until the pipeline can be replaced.**

- Resulting from temporary startups for testing and maintenance purposes, we anticipate approximately \$40,000 in revenue.
- Approximately \$633,000 related to maintenance and repair of engines, gensets, and compressors.

**FY 2023: The Brown Station Road (BSR) Plant remains out of service until the pipeline can be replaced.**

- Resulting from temporary startups for testing and maintenance purposes, we anticipate approximately \$40,000 in revenue.
- Projected maintenance and repair expenses of \$810,000.

**FY 2024: Anticipate commissioning of pipeline (this project is overseen by OCS).**

- Projected \$1,300,000 in operating and maintenance costs associated with both BSR and the County Correctional Center.
- Anticipate \$100,000 in additional revenue related to BSR production.
- Anticipate \$1,500,000 in avoided costs associated with the County Correctional Center.

- b. Discuss any issues that the facility has experienced in the last fiscal year and plans and costs to remediate (if any).

Since the decommissioning of the landfill gas pipeline, both plants at Brown Station Road and County Correctional Center have been shut down. As a result, the Division continues to work with MES and Curtis Power Solutions (CPS) to provide much needed maintenance and repairs. BSR repairs include engine rebuilds, genset rebuilds, replacement of exhaust fans, HVAC, Air Fuel Management/Module (AFM) installation and compressor maintenance all of which are included in the FY 2023 maintenance and repair expenses. The Division plans to complete the Brown Station Road repairs and move forward with maintenance and repairs at County Correctional Center. The proposal from CPS/MES of evaluation and approval are still pending.

- c. Please discuss the status of the new gas pipeline that was scheduled for completion in March 2022.

**This project is overseen by OCS.**

- d. Please discuss efforts to maximize revenues and environmental benefits for potential end users. Who are the potential end-users?

**The pipeline project is overseen by OCS. Regarding long term use of the landfill gas, the agency is continuing to explore the best use.**

**INFORMATION TECHNOLOGY**

49. Please complete the chart below for Solid Waste Management funded key IT initiatives, including the project name, summary for the purposes and benefits associated with each project, initiation year, estimated completion date, total project cost, amount of funding spent to date, and proposed FY 2024 funding amount.

IT Initiative							
	Project Name	Summary of Project Purpose and Benefits	Year Initiated	Estimated Completion Date	Total Project Cost	Amt of funding spent to date	Proposed FY 2024 Funding Amount
1	PGC311 Development Hours (RRD)	IT Equipment for staff	FY 2024	FY 2024	\$ 35,000	0	\$ 35,000
2	Basic Computing for Potential New Employees (RRD)	IT Equipment for staff	FY 2024	FY 2024	\$ 25,000	0	\$ 25,000
3	Computer Peripherals LCR (RRD)	IT Equipment for staff	FY 2024	FY 2024	\$ 12,500	0	\$ 12,500
4	Adobe license transition (RRD)	IT Equipment for staff	FY 2024	FY 2024	\$ 5,500	0	\$ 5,500
5	Collections iPad Replacements (RRD)	IT Equipment for staff	FY 2024	FY 2024	\$ 12,000	0	\$ 12,000
6	Collections / Administration iPad for Potential New Employees (RRD)	IT Equipment for staff	FY 2024	FY 2024	\$ 7,200	0	\$ 7,200
7	Six iPads for Recycling Inspectors in FY23 to replace old Service Pros (due to lack of adequate functioning of Service Pros). FY24 request is additional iPads expected for additional inspectors.	IT Equipment for staff	FY 2024	FY 2024	\$ 7,200	0	\$ 7,200
<b>Total</b>					<b>\$ 104,400</b>		<b>\$ 104,400</b>

**EQUIPMENT**

50. Please list the type and quantity of equipment and vehicles that were purchased or are planned to be purchased in FY 2023 and proposed to be purchased in FY 2024 using Solid Waste Management funds below.

	Description (Type and quantity of equipment purchase)	FY 2023 Equipment Cost (Purchased to date)	FY 2023 Equipment Cost (Planned to be purchased)	FY 2024 Equipment Cost (Proposed to be purchased)	Purpose for Request
1	Organics Carts	\$ 3,730,281	\$ 700,334	\$ 6,002,000	Composting Program with 61,425 carts in FY23 and 100,000 carts in FY24.

**FACILITIES**

51. Has the Department acquired new facilities, relocated facilities in FY 2023 or plans to in FY 2024 associated with the Solid Waste Management Fund? If so, please identify the reason for the changes and provide details on all contractual and operating costs related to the change.

N/A.

Attachment 1, Question #2

Vacancies, FY 2023 YTD - Solid Waste Fund

#	Position Title	Position Number	Grade	Salary		Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est.)				
1	Engineer V	30001240	G32	\$ 173,915	\$ 13,818	6/30/2022	Resource Recovery	Need ePRB	Solid Waste
2	Admin Specialist I	30003773	G29	\$ 150,233	\$ 28,400		Resource Recovery	Interviews held 2/22	Solid Waste
3	Community Developer V	30050960	G29	\$ 150,233	\$ 11,936	12/18/2018	Resource Recovery	Need ePRB	Solid Waste
4	Engineer III	30050668	G28	\$ 143,080	\$ 98,000	1/3/2023	Resource Recovery	Announcement closes 2/27	Solid Waste
5	Engineer Technician V	30005027	G26	\$ 129,778	\$ 22,756	12/31/2021	Resource Recovery	Pend. re-advertisement as of 11/2	Solid Waste
6	Admin Aide IV	30050917	A19	\$ 88,817	\$ 65,700	1/28/2023	Resource Recovery	Announcement closes 3/2	Solid Waste
7	Planner I/II	30005571	A18/A21	\$ 84,638	\$ 46,840	10/1/2022	Resource Recovery	Pending job announcement; 2/22	Solid Waste
8	Equipment Operator III	30057087	A17	\$ 80,640	\$ 24,302	4/2/2014	Resource Recovery	Registry rec'd; reviewing applicants; 1/12	Solid Waste
9	Admin Aide III	30056155	A17	\$ 80,640	\$ 32,477	9/11/2022	Resource Recovery	New sel. rec'd; pend. reference check; 2/16	Solid Waste
10	Admin Aide III	30004794	A17	\$ 80,640	\$ 55,896	1/1/2023	Resource Recovery	Registry rec'd; reviewing applicants; 2/22	Solid Waste
11	Equipment Operator II	30000879	A15	\$ 73,260	\$ 15,254	5/24/2022	Resource Recovery	Interviews held 2/8	Solid Waste
12	Equipment Operator II	30003084	A15	\$ 73,260	\$ 36,931	9/9/2022	Resource Recovery	Interviews held 2/8	Solid Waste
13	Equipment Operator II	30003527	A15	\$ 73,260	\$ 54,192	12/23/2022	Resource Recovery	Announcement closes 2/27	Solid Waste
14	Refuse Coll. Inspector I/II	30006098	A10/A12	\$ 59,100	\$ 11,172	5/31/2015	Resource Recovery	Pending job announcement; 2/22	Solid Waste
15	Refuse Coll. Inspector I/II	30001295	A10/A12	\$ 59,100	\$ 11,172		Resource Recovery	Pending job announcement; 2/22	Solid Waste
16	Refuse Coll. Inspector I/II	30002834	A10/A12	\$ 59,100	\$ 11,172	5/31/2018	Resource Recovery	Pending job announcement; 2/22	Solid Waste
17	Refuse Coll. Inspector I/II	30004955	A10/A12	\$ 59,100	\$ 38,698	12/4/2022	Resource Recovery	Registry rec'd; reviewing applicants; 2/8	Solid Waste
18	Laborer I/II	30006209	A06/A08	\$ 51,333	\$ 4,078	11/13/2016	Resource Recovery	ePRB entered; pend. Council approval; 12/16	Solid Waste
19	General Clerk III	30005228	P10	\$ 72,796	\$ 5,784		Resource Recovery	ePRB entered; pend. 544 & Council approval; 12/21	Solid Waste
20	Property Standard Ins IV	30000273	A25	\$ 91,322	\$ -		Resource Recovery	Unfunded	Solid Waste
				\$ 1,834,242	\$ 588,578	\$ (1,154,342)			

YTD as of February 24, 2023

Attachment 2 - Question 15 - Operating Expenses - Fund 5000

SOLID WASTE MANAGEMENT FUND Operating Objects	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Proposed	\$ Change	% Change	Explain reason for budgetary change for each object
Telephone	\$138,395	\$120,000	\$132,500	\$132,500	\$12,500	9.4%	Aligning to historical actual expenses.
Utilities	\$494,164	\$402,800	\$402,800	\$511,100	\$108,300	21.2%	Aligning to historical actual expenses.
Printing	\$43,230	\$41,000	\$41,000	\$41,000	\$0	0.0%	
Postage	\$0	\$90,000	\$90,000	\$90,000	\$0	0.0%	
Office Automation	\$762,816	\$905,900	\$902,900	\$1,106,800	\$200,900	18.2%	Based on OIT assessment for countywide technology cost for FY 24
Training	\$3,401	\$19,000	\$19,000	\$19,000	\$0	0.0%	
Advertising	\$8,430	\$16,500	\$16,500	\$21,500	\$5,000	23.3%	Advertising to support Communications operations.
Travel Non-Train.	\$164	\$0	\$0	\$0	\$0	0.0%	
Membership Fees	\$1,793	\$4,700	\$4,700	\$5,900	\$1,200	20.3%	SWANA Membership increase.
General & Administrative Contracts	\$19,108,446	\$23,429,000	\$23,375,200	\$25,321,200	\$1,892,200	7.5%	Inflationary increases in contract expenses.
Operating Contracts	\$38,835,700	\$43,848,000	\$42,580,200	\$51,840,000	\$7,992,000	15.4%	This is GL Account 511780 ("Landfill Services", specifically used to pay the contracted haulers for "Curbside Trash, Recycling, and Yard Waste Collection.") Increase primarily due to increase cost anticipated for hauler
Operating Supplies	\$221,065	\$316,400	\$316,400	\$312,300	-\$4,100	-1.3%	Slight reduction in supply needs.
Office and Operating Equipment Non-Capital	\$715	\$5,128,500	\$5,128,500	\$6,128,500	\$1,000,000	16.3%	Additional funding for Countywide Composting Carts program.
Other Operating Equipment Repair/Maintenance	\$1,731	\$3,300	\$3,300	\$3,300	\$0	0.0%	
Vehicle Equipment Repair/Maintenance	\$1,660,386	\$73,800	\$73,800	\$73,800	\$0	0.0%	
Gas and Oil	\$806,945	\$539,000	\$539,000	\$539,000	\$0	0.0%	Reduction in Gas and Oil expenses anticipated.
Equipment Lease	\$43,548	\$43,800	\$24,800	\$24,800	-\$19,000	-76.6%	Reduction in Xerox expenses.
Building Repair/Maintenance	\$500	\$20,000	\$20,000	\$20,000	\$0	0.0%	
Interagency Charges	\$20,515,986	\$13,590,700	\$13,590,700	\$14,508,800	\$918,100	6.3%	Primarily due to a proposal to eliminate DPIE and other Agencies' recoveries from Fund 5000.
Miscellaneous	\$4,858	\$0	\$245,000	\$320,000	\$320,000	100.0%	Grant Cash Match for various grants (see grant details)
Depreciation	\$10,594,205	\$5,513,100	\$5,513,100	\$5,513,100	\$0	0.0%	
Grants/Contributions	\$651,517	\$905,000	\$651,200	\$660,000	-\$245,000	-37.1%	Correcting FY23 budget load for grants to municipalities, to historical levels.
Principal	\$0	\$5,802,600	\$0	\$5,888,700	\$86,100	1.5%	Based on current debt schedules
Interest	\$2,579,347	\$2,746,600	\$3,057,600	\$2,971,500	\$224,900	7.6%	Based on current debt schedules
Contribution to Post Closure	\$6,867,125	\$0	\$0	\$0	\$0	0.0%	Maintaining prior-year Post-Closure Contribution to the liability accounts.
Transfer Out	\$0	\$9,000,000	\$9,000,000	\$0	-\$9,000,000	-100.0%	Decrease due to reduction of transfer out to CIP to support the Brown Station Sanitary Landfill project. The FY 23 recommended included funding for a one-time transfer to the project.
<b>Total</b>	<b>\$ 103,344,467</b>	<b>\$ 112,559,700</b>	<b>\$ 105,728,200</b>	<b>\$ 116,052,800</b>	<b>\$ 3,493,100</b>	<b>3.1%</b>	





Attachment 3 - Question 16 - Operating Contracts - Fund 5000  
Contracts, FY 2022, FY 2023 and FY 2024

Sort Order	Vendor/Contractor Name	Summary of Contract Services	FY 2022 Actual	FY 2023 Approved Budget/Estimated				FY 2024 Proposed		
				FY 2023 Approved Budget	FY 2023 Actual/Estimated Contract Amount	Current Contract Term (month/year)	Number of Additional Option Years Available	Contract Status: Executed (E), Planned Not Executed (PE)	FY 2024 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
65	Pepco	BSRSL: Annual Lease Agreement (Access Road)	11,705	9,400	9,400	06/23 to 07/22 to		E	9,400	OF
66	Maryland Environmental Service	BSRSL: MDE Air Quality Part 70 Permit Fee	-	7,500	7,500	06/23 to 07/22 to		E	7,500	OF
67	0 To Be Determined or Various	BSRSL: Scalehouse Security Monitoring	-	2,500	2,500	06/23 to 07/22 to		E	2,500	OF
68	Maryland Environmental Service	BSRSL: Scale Certification	-	1,200	1,200	06/23 to 07/22 to		E	1,200	OF
69	0 To Be Determined or Various	BSRSL: Pest Control	-	1,200	1,200	06/23 to 07/22 to		E	1,200	OF
70	Curtis Power Solutions, LLC	Landfill Gas, Generators Landfill Compaction GPS Service on the Compaction Trucks (formerly, Carlson Software, Inc.)	-	-	-	06/23 to 07/22 to		E	-	OF
71	0 To Be Determined or Various	Northest Maryland Waste Disposal Authority Fees	-	-	-	06/23 to 07/22 to		PE	-	OF
72	0 To Be Determined or Various	Olney Masonry Corporation	-	-	-	06/23 to 07/22 to		PE	-	OF
73	Olney Masonry Corporation	Kiroma Contracting, Inc.	-	-	-	06/23 to 07/22 to		PE	-	OF
74	0 To Be Determined or Various	Carlson Software (credit card)	3,300	-	-	06/23 to 07/22 to		PE	-	OF
75	0 To Be Determined or Various	State of Maryland Comptroller	7,894	-	-	06/23 to 07/22 to		PE	-	OF
76	State of Maryland Comptroller	Veteran Tree Big Belly - Cleaning of stations/shelter completely - Beautification	1,300	-	-	06/23 to 07/22 to		PE	-	OF
77	0 To Be Determined or Various	Bates Trucking Company Saturday Bulky (Community Clean-up)	-	-	-	06/23 to 07/22 to		PE	600,000	OF
78	Big Belly Solar, Inc.	Burch Trash Service Saturday Bulky	65,800	-	80,000	06/23 to 07/22 to		E	80,000	OF
79	BATES TRUCKING COMPANY INC	Jeda Trucking Saturday Bulky	13,300	-	-	06/23 to 07/22 to		PE	-	OF
80	Burch Trash Service, Inc.	The Can Butler Saturday Bulky	15,200	-	-	06/23 to 07/22 to		PE	-	OF
81	JEDA Trucking	The Goode Companies Saturday Bulky	15,200	-	-	06/23 to 07/22 to		PE	-	OF
82	The Can Butler	Uneededa Disposal Service Saturday Bulky CORP (Containers - cardboard boxes) -- TBD - Georgetown Stock	52,250	-	-	06/23 to 07/22 to		PE	-	OF
83	THE GOODE COMPANIES INC	Side by side ritiget Trash containers -- TBD - Friedman & Sons	1,900	-	-	06/23 to 07/22 to		PE	-	OF
84	UNEEDA DISPOSAL SERVICE INC		-	-	20,000			E	-	OF
85	0 To Be Determined or Various		-	-	20,000			E	-	OF
86	0 To Be Determined or Various		-	-				E	-	OF

Attachment 3 - Question 16 - Operating Contracts - Fund 5000

Contracts, FY 2022, FY 2023 and FY 2024		FY 2022				FY 2023 Approved Budget/Estimated				FY 2024 Proposed	
Sort Order	Vendor/Contractor Name	1 = MBE 2 = CBB 3 = CBSB 4 = CLB Unknown	Summary of Contract Services	FY 2022 Actual	FY 2023 Approved Budget	FY 2023 Actual/Estimated Contract Amount	Current Contract Term (month/year-month/year)	Number of Additional Option Years Available	Contract Status: Executed (E), Planned Not Executed (PE)	FY 2024 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
87	TOTER LLC	TBD	Waste/Trash Carts/Recycling Carts. Consolidated Budget from the Recycling Carts and Repair Lines.	247,302	300,000	300,000	07/22 to 06/23		E	606,000	OF
88	TOTER LLC	TBD	Waste/Trash Carts Repair Service and Parts	25,625	150,000	150,000	07/22 to 06/23		E	-	OF
89	UNEEDA DISPOSAL SERVICE INC	TBD	FOM and Roll-Offs for County facilities	59,344	254,000	254,000	07/22 to 06/23		E	254,000	OF
90	TETRA TECH INC	TBD	System Benefit Charge Program	22,776	75,000	75,000	07/22 to 06/23		E	75,000	OF
91	TETRA TECH INC	TBD	Solid Waste Fee Support	51,689	41,800	41,800	07/22 to 06/23		E	41,800	OF
92	Maryland Environmental Service	TBD	Operation of the Materials Recycling Facility (MRF)	5,311,632	7,526,100	7,526,100	07/22 to 06/23		E	8,022,600	OF
93	Maryland Environmental Service	TBD	Operation of Organics Composting Facility (OCF) Cart Management Software & Operations. New Request for FY24.	2,670,758	2,624,300	2,624,300	07/22 to 06/23		E	3,368,900	OF
94	TOTER LLC	TBD	Recycling Carts	-	-	-	07/22 to 06/23		E	400,000	OF
95	TOTER LLC	TBD	Recycling Carts	255,855	306,000	306,000	07/22 to 06/23		E	-	OF
96	TOTER LLC	TBD	Recycling Carts Repair Service and Parts	28,125	200,000	200,000	07/22 to 06/23		E	-	OF
97	0 To Be Determined or Various	TBD	Yellow bin replacement for recycling. One truck load is 4,032 bins. Must be purchased by truckload (Orbis Corporation)	-	27,300	27,300	07/22 to 06/23		E	27,300	OF
98	0 To Be Determined or Various	TBD	Education and Outreach related to COVID tonnage increases and anticipated twice a week service delivery	-	1,000,000	900,000	07/22 to 06/23		E	250,000	OF
99	BATES TRUCKING COMPANY INC	TBD	Municipalities participating in Recycling collection program	197,430	197,500	197,500	07/22 to 06/23		E	197,500	OF
100	THE GOODE COMPANIES INC	TBD	Municipalities participating in Recycling collection program	80,534	80,600	80,600	07/22 to 06/23		E	80,600	OF
101	CONSOLIDATED WASTE INDUSTRIES	TBD	Municipalities participating in Recycling collection program	13,140	13,200	13,200	07/22 to 06/23		E	13,200	OF
102	UNEEDA DISPOSAL SERVICE INC	TBD	Container recycling pick-up at County facilities (CORP)	341,294	-	-	07/22 to 06/23		PE	75,000	OF
103	BATES TRUCKING COMPANY INC	TBD	Container recycling pick-up at County facilities (CORP)	46,377	60,000	-	07/22 to 06/23		E	-	OF
104	0 To Be Determined or Various	TBD	Filler Delete later to record Manual AP	(24,259)	-	-	07/22 to 06/23		PE	-	OF
105	0 To Be Determined or Various	TBD	BC Falwell, Brown, Williams, Stanley #NEW150	80	-	-	06/23		PE	-	OF
106	Maryland Environmental Service	TBD	MES MASTER AGREEMENT - Sandy Hill Landfill (SHL): O&M/LFG/LEACHATE/REPORTING (MES) Sandy Hill Landfill: MDE Annual Air Permit Fee	1,572,556	1,665,100	1,665,100	07/22 to 06/23		E	1,665,100	OF
107	Maryland Environmental Service	TBD		-	6,500	6,500	07/22 to 06/23		E	6,500	OF

Attachment 3 - Question 16 - Operating Contracts - Fund 5000

Contracts, FY 2022, FY 2023 and FY 2024

Sort Order	Vendor/Contractor Name	1 = MBE 2 = CBB 3 = CBSB 4 = CLB Unknown	Summary of Contract Services	FY 2022 Actual	FY 2023 Approved Budget/Estimated			FY 2024 Proposed	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
					FY 2023 Approved Budget	FY 2023 Actual/Estimated Contract Amount	Current Contract Term (month/year-month/year)		
107.1	Maryland Environmental Service	TBD	Per- and Polyfluorinated Substances (PFAS) Testing Four Times a Year at the Organics Composting Facility (OCF)	-	-	-	07/22 to 06/23	OF	
108	State of Maryland Comptroller	TBD	FY22 Actuals	5,130	-	-	07/22 to 06/23	OF	
109	Carter Machinery Company Inc	TBD	BSRSL: Equipment Service for Landfill (Carter Machinery)	-	700,000	700,000	07/22 to 06/23	OF	
110	DONALD B RICE TIRE CO INC	TBD	BSRSL: Tires for Landfill equipment	-	220,000	220,000	07/22 to 06/23	OF	
111	PARTS AUTHORITY SOUTHERN LLC	TBD	BSRSL: Parts and Service	-	82,000	82,000	07/22 to 06/23	OF	
112	TESTT SERVICE LLC	TBD	BSRSL: COVID Disinfecting treatment to landfill vehicles	-	80,000	80,000	07/22 to 06/23	OF	
113	Johnson & Towers Inc Dba Johnson Truck Center	TBD	BSRSL: Parts and Service	-	61,500	61,500	07/22 to 06/23	OF	
114	K NEAL INTERNATIONAL TRUCK INC	TBD	BSRSL: Parts and Service	-	51,200	51,200	07/22 to 06/23	OF	
115	The Enterprises Inc T/A Mid Atlantic Waste System	TBD	BSRSL: Parts and Service	-	31,000	31,000	07/22 to 06/23	OF	
116	Suburban Propane	TBD	BSRSL: Propane provider for Garage	-	21,000	21,000	07/22 to 06/23	OF	
117	TILLEY CHEMICAL CO INC	TBD	BSRSL: Oil and vehicle fluids	-	36,000	36,000	07/22 to 06/23	OF	
118	JESCO INC	TBD	BSRSL: Parts and Service	-	41,000	41,000	07/22 to 06/23	OF	
119	The Baltimore Auto Supply Company	TBD	BSRSL: Parts and Service	-	41,000	41,000	07/22 to 06/23	OF	
120	R & S Auto & Truck Spring Work Inc	TBD	BSRSL: Parts and Service	-	21,000	21,000	07/22 to 06/23	OF	
121	0 To Be Determined or Various	TBD	BSRSL: Parts and Service (Ourisman)	-	21,000	21,000	07/22 to 06/23	OF	
122	CHARLEYS CRANE SERVICE INC	TBD	BSRSL: Towing Services	-	5,000	5,000	07/22 to 06/23	OF	
123	0 To Be Determined or Various	TBD	BSRSL: Oil and vehicle fluids (Praxair)	-	5,000	5,000	07/22 to 06/23	OF	
124	0 To Be Determined or Various	TBD	BSRSL: Oil and vehicle fluids removal (Lorco of Maryland)	-	5,000	5,000	07/22 to 06/23	OF	
<b>Total:</b>				<b>57,944,146</b>	<b>67,277,000</b>	<b>65,955,400</b>		<b>77,161,200</b>	

**Attachment 4 - Question 19 - Capital Outlay - Fund 5000**

Capital Outlay, FY 2023 and FY 2024					
	Description	FY 2023 Estimated	FY 2024 Proposed Budget	Purpose for Request	Funding Source
1	Cat 349 Excavator: Used to load all weather road and cover materials and perform stormwater management construction projects.	\$ 705,700	\$ -	The purchase of critical equipment is necessary to comply with MDE approved Refuse Disposal Permit at the Brown Station Road Sanitary Landfill and provide environmentally safe conditions for County residents and commercial customers.	5000
2	Cat D6 Track Dozer: Used to perform daily cover and slope management projects.	\$ 179,800	\$ -	The purchase of critical equipment is necessary to comply with MDE approved Refuse Disposal Permit at the Brown Station Road Sanitary Landfill and provide environmentally safe conditions for County residents and commercial customers.	5000
3	Cat MH3024 Material Handler: Used to manage recyclable material and loadouts.	\$ 438,700	\$ -	The purchase of critical equipment is necessary to comply with MDE approved Refuse Disposal Permit at the Brown Station Road Sanitary Landfill and provide environmentally safe conditions for County residents and commercial customers.	5000
4	(2) Cat 735 Off-Road Dump Trucks: Used to transport cover and all weather road materials, debris management, pond maintenance.	\$ -	\$ 1,490,900	The purchase of this equipment is critical and necessary to comply with MDE approved Refuse Disposal Permit at the Brown Station Road Sanitary Landfill and provide environmentally safe conditions for County residents and commercial customers.	5000
5	(1) Cat Water Tanker: Used to transport cover and all weather road materials, debris management, pond maintenance.	\$ -	\$ 886,100	Used for dust abatement, fire control, street cleaning, equipment washing, track maintenance, etc. The purchase of this equipment is critical and necessary to comply with MDE approved Refuse Disposal Permit at the Brown Station Road Sanitary Landfill and provide environmentally safe conditions for County residents and commercial customers.	5000
6	(1) 6" Water Pump: Used to fill water tankers with pond water, pond maintenance, emergency operations during flood conditions, etc.	\$ -	\$ 100,000	Use of pond water provides substantial savings to the County, approximately \$5K-\$7K monthly. The purchase of this equipment is critical and necessary to comply with MDE approved Refuse Disposal Permit at the Brown Station Road Sanitary Landfill and provide environmentally safe conditions for County residents and commercial customers.	5000
7	(1) Commercial Transportable Pressure Washer with Heat	\$ -	\$ 30,000	Used to maintain cleanliness of landfill construction equipment and on-road vehicles.	5000
8	Day Cab Tractor Trailer.	\$ -	\$ 275,000	Used to haul materials from OCF.	5000
	<b>Total:</b>	<b>\$ 1,324,200</b>	<b>\$ 2,782,000</b>		

Attachment 5 - Question 46a - Big Belly Site Locations

Attachment 5 - Question 46a - Big Belly Site Locations			
Big Belly Sites			
Site Number	Address	Subject bus stop - Intersection	Currently Installed or To Be Installed
1	4762 Suitland-Silver Hill	It's the shelter across from Suitland-Silver Hill, Community pharmacy	To be installed
2	4912 Silver Hill Rd & Porter Ave		To be installed
3	4703 Silver Hill Rd & Porter Ave	shelter in front of the art center on Silverhill road	To be installed
4	3800 St Barnabas Rd	It's the shelter beside the U-Haul	To be installed
5	3901 St Barnabas Rd	in front of Marlow Towers	To be installed
6	4095 Branch Ave	In front of the mall close KFC	To be installed
7	3704 Branch Ave	in front of the seven-eleven 7/11	To be installed
8	3598 Branch Ave		To be installed
9	3624 Branch Ave	In front of the Exon Mobile	To be installed
10	3220 Naylor Road	It's at the kiss and ride entrance on Naylor road	To be installed
11	3481 Branch Ave	In front of Sam's carwash and McDonald	To be installed
12	3719 Branch Avenue	shelter is in front of Bojangles at the mall	To be installed
13	5905 Riggs Rd & Sheridan St		To be installed
14	719 Chillum Rd	shelter is across from the Fleetwood Village apartments	To be installed
15	7093 Allentown Rd	Is across from the plaza close to the Sunco gas station	To be installed
16	7043 Allentown Rd	Is in front of the soul food restaurant	To be installed
17	7049 Allentown Rd	Is at the side of the CVS	To be installed
18	7016 Allentown Rd	Is by Allentown rd and Waldron avenue	To be installed
19	6707 Allentown Rd	In front of a residential home	To be installed
20	6499 Allentown Rd	In front of family services	To be installed
21	6410 Allentown Rd	In front of BB&T	To be installed
22	6304 Allentown Rd	In front of the shopping center	To be installed
23	6311 Allentown Rd	In front of the shopping center	To be installed
24	6299 Allentown Rd	In front of the Royal Farms	To be installed
25	4783 Allentown Rd	In front of the Quality inn hotel	To be installed
26	6983 Temple Hills	In front of the school	To be installed
27	3243 Brinkley Rd		To be installed
28	6113 Oxon Hill Rd	In front of the plaza	To be installed
29	1324 University Blvd	in front of the plaza	To be installed
30	2020 University Blvd	in front of the plaza	To be installed
31	2301 University Blvd	In front of the Valero gas station	To be installed
32	2306 University Blvd	In front of the plaza	To be installed
33	9801 Apollo Dr	In front of the post office	To be installed
34	7595 MD-193	In front of the Greenway shopping center	To be installed
35	MD-193	In front of the Eleanor Roosevelt High School	To be installed
36	DPWT Bus Lot		To be installed
37	DPWT Bus Lot		To be installed
38	DPWT Bus Lot		To be installed
1516561	10820 Rhode Island Ave, Bus Stop 479	In Service	Installed
1516558	14th Ave At Langley Way	In Service	Installed
1516576	28th Ave	In Service	Installed
1516588	Addison Rd Elkwood Lane Bus Stop (9500923)	In Service	Installed
1530913	Auth Pl & Auth Way (Red Lobster)	In Service	Installed
1516567	Barlowe Road At Ball Field	In Service	Installed
1529854	Belle Haven Dr & Sheriff Rd (next to 7-11)	In Service	Installed
1530921	Bock Road @ Wolf St	In Service	Installed
1530907	Brightseat Rd & Girard St	In Service	Installed
1530906	Brightseat Road at Opp. Maple Ridge Apartments #2	In Service	Installed
1516571	Brinkley RD at Rosecroft Shopping Center	In Service	Installed
1530925	Brinkley Road at John Hanson Lane	In Service	Installed
1529863	Bus Station Equestrian Center	In Service	Installed

Attachment 5 - Question 46a - Big Belly Site Locations

Attachment 5 - Question 46a - Big Belly Site Locations			
Big Belly Sites			
Site Number	Address	Subject bus stop - Intersection	Currently Installed or To Be Installed
1516564	Campus Way @ PCCC Bus Stop	In Service	Installed
1529855	Central Ave & Six Flags America	In Service	Installed
1516562	Cipriano Rd. And Brae Brooke Dr. , Bus Stop	In Service	Installed
1516580	Colebrooke Drive 2	In Service	Installed
1516590	Colebrooke Drive on Citgo Side	In Service	Installed
1516569	Cooper Lane #1	In Service	Installed
1529862	Corner of Cherry Ln & Ashford Blvd	In Service	Installed
1516587	Crossland High School #1	In Service	Installed
1516573	Cypress Creek Dr at Ray Rd., Bus Stop	In Service	Installed
1516584	Deal Drive at Dunster Drive	In Service	Installed
1516563	DoE McCormick Dr. Bus Stop	In Service	Installed
1516579	Donnell Drive - Arbys	In Service	Installed
1516578	Donnell Drive At Shoppers	In Service	Installed
1516583	Donnell Drive-Applebee	In Service	Installed
1516581	DPWT BUS LOT STATION #1	In Service	Installed
1516585	DPWT BUS LOT STATION #2	In Service	Installed
1516559	DPWT BUS LOT STATION #3	In Service	Installed
1529858	East Capitol St & Crown St	In Service	Installed
1516586	Fort Washington-Potomac Landing Bus Stop	In Service	Installed
1530917	Good Luck Rd & Cipriano Rd	In Service	Installed
1530905	Good Luck Rd & Greenbelt Rd (Duvall HS)	In Service	Installed
1529860	Greenbelt Rd & Nasa Goddard Main Gate	In Service	Installed
1516566	Harkins Road At KFC	In Service	Installed
1516572	Harry S Truman At The Bus Stop next To Trail	In Service	Installed
1529859	Hil Mar Dr & N Hil Mar Cir	In Service	Installed
1516577	Iverson Street At Hillcrest Heights Library	In Service	Installed
1529857	Laurel Bowie Rd IFo Shopping Ctr- Bus Stop 12	In Service	Installed
1529864	Maxwell Drive at Allentown Road	In Service	Installed
1530912	Morris Avenue at Maxwell Drive	In Service	Installed
1529861	Northview Dr & Health Center Dr	In Service	Installed
1516591	Old Branch Ave. At Bexley Place (Council House)	In Service	Installed
1530911	Old Soper Rd & Auth Rd	In Service	Installed
1516589	Oxen Hill / Danny's Shop	In Service	Installed
1516582	Regency Parkway At Andrew Jackson Academy	In Service	Installed
1516565	Shadyside Avenue At Brookfield Drive	In Service	Installed
1529856	Sheriff Rd & Glen Willow Dr	In Service	Installed
1516560	Sheriff Rd @ Metro Stop WKC Sports And Learning	In Service	Installed
1516574	Southern Ave. at 4353 Southern Av	In Service	Installed
1530919	St. Barnabas Rd at the 7-11	In Service	Installed
1516575	Wheeler Road At Kingdom Hall	In Service	Installed
1516568	WKC At Admin Bldg, Bus Stop 160	In Service	Installed