



PRINCE GEORGE'S COUNTY GOVERNMENT
OFFICE OF MANAGEMENT AND BUDGET



Angela Fair-Baker
Director

Aisha N. Braveboy
County Executive

M E M O R A N D U M

DATE: April 1, 2026

TO: Sylvia King
 Senior Legislative Budget Officer

THRU: Angela Fair-Baker, Director *ayb*
 Office of Management and Budget

FROM: Samuel Moki, Director
 Department of the Environment

RE: First Round FY 2027 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 2026 authorized and actual Solid Waste Management Fund staffing levels:

FY 2026 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
Solid Waste Fund									
Civilian	144	136	8	0	0	0	0	0	0
Sub-Total	144	136	8	0	0	0	0	0	0
Total	144	136	8	0	0	0	0	0	0
<i>YTD as of: March 13, 2026</i>									

2. 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 2026.

Please refer to Attachment 1

3. Employee Recruitment and Vacancies:

- a. What is the impact of vacancies on the Department's operations?

During periods of high vacancy, Recycling Inspectors have been diverted to perform Collections Inspector responsibilities, including residential curbside collections inspections.

- b. Which Department (s), program(s), and types of positions are most affected by high vacancy rates?

The Collections Inspector position continues to experience a high turnover rate. Staff leave the position for advancement opportunities.

4. 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. All vacancies are moving through the hiring process.

5. 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 2026? Please identify each position by completing and updating the table below by fund type.

N/A

6. 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

7. Does the Department anticipate accruing Solid Waste Management Fund salary lapse in FY 2026? If so, how much and what how will the lapsed funds be utilized?

The Department projects a salary lapse of approximately \$255,386. The lapse will remain within the fund to support overall fiscal stability and offset existing expenditure pressures.

8. Please complete the following table on FY 2027 authorized and projected staffing levels:

	Full-Time				Part-Time				Limited Term			
	Authorized	Filled Positions	Vacancies		Authorized	Filled Positions	Vacancies		Authorized	Filled Positions	Vacancies	
			Funded Vacancies	Unfunded Vacancies			Funded Vacancies	Unfunded Vacancies			Funded Vacancies	Unfunded Vacancies
Solid Waste Fund												
Civilian	144	136	8	0	0	0	0	0	0	0	0	0
Sub-Total	144	136	8	0	0	0	0	0	0	0	0	0
Total	144	136	8	0	0	0	0	0	0	0	0	0
<i>YTD as of: March 26, 2026</i>												

9. Are all positions included in the FY 2027 Proposed Budget fully funded?

Yes, all of the positions are fully funded in the FY 2027 Proposed Budget.

10. Please discuss the Department’s FY 2026 Solid Waste Management funded attrition rate and provide the following information:

a) To date, how many people have resigned in FY 2026?

Seventeen (17) people have resigned in FY 2026.

b) To date, what is the attrition rate in FY 2026?

To date, the attrition rate is 12%.

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

The key factors that contributed to the current attrition levels are salary/career growth and retirements.

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

Refuse Collection Inspectors, Laborers and Equipment Operators are the most affected by attrition.

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

Sustainable Waste Management continues to perform both adequately and efficiently, and all positions have been backfilled or are in the active hiring process.

11. What percentage of the Departments' Solid Waste Management funded employees are eligible for retirement during FY 2026 - FY 2029?

Personnel Eligible to Retire, FY 2026 - FY 2029		
Timeframe	# of Personnel Eligible to Retire	# of Personnel Eligible to Retire (cumulative)
By June 30, 2026	29	29
By June 30, 2027	2	31
By June 30, 2028	6	37
By June 30, 2029	3	40
TOTAL FY 2026-FY 2029	40	40

12. What are the projected Solid Waste Management funded hires for mission-critical jobs in FY 2027? Please discuss whether the Department encountered issues in hiring for mission-critical jobs.

Currently, there is no record of mission critical vacancies for FY2027.

Overtime/Comp Time

13. 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 (%)
Solid Waste Management Fund					
FY 2025	\$1,081,000	Actual:	\$1,259,654	\$178,654	16.53%
FY 2026	\$874,700	Actual YTD:	\$1,032,718	\$158,018	18.07%
		Projected:	\$1,199,700	\$325,000	#DIV/0!
FY 2027		Budgeted:	\$1,241,700		
YTD as of: March 26, 2026					

OPERATING EXPENSES

14. Please complete the following chart regarding the FY 2026 approved and estimated, and FY 2027 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

15. FY 2026, and FY 2027 Contracts: Please provide the information requested in the table below for **all** of the Department’s Solid Waste Management funded FY 2026 currently executed and planned and not yet executed, and **all** planned contracts for FY 2027.

Please refer to Attachment #3

16. Please explain all variances of greater than \$100K between budgeted and actual/estimated contract amounts in FY 2026.

There are no variances of greater than \$100K between budgeted and actual/estimated contract amounts in FY 2026.

17. 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 2026 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.

Please refer to Attachment #4

CAPITAL OUTLAY

18. Please complete the chart below regarding the FY 2026 estimated and FY 2027 proposed capital outlay budget for the Solid Waste Management Fund.

Please refer to Attachment #5

RECOVERIES

19. Please provide a program/activity breakdown of anticipated recoveries, for the Solid Waste Management Fund, as reflected in the proposed FY 2027 budget. For each program/activity, provide a summary of the service provided, the amount budgeted for the service for FY 2026 and FY 2027, the anticipated expenses identified and displayed by budget character, and explain the increases/decreases.

Recoveries are reflected in the table below.

Recoveries, FY 2026 and FY 2027					
	Description	FY 2026 Estimate	FY 2027 Proposed Budget	Storm Water Management Fund	Recovering From
1	Closure Liability Accounts for Landfill Post-Closure	\$ 2,385,600	\$ 2,369,200	Solid Waste Fund	Landfill Post Closure Liability
	Total	\$ 2,385,600	\$ 2,369,200		

WORKLOAD AND PERFORMANCE TRENDS - SOLID WASTE MANAGEMENT FUND

20. What major factors, program initiatives, trends, and conditions have affected the Department's Solid Waste Management funded workload and performance in FY 2026, including any unforeseen issues or obstacles? Please indicate which specific division is affected, detail the impacts and discuss ongoing or planned actions to address these matters.

The transition to Ariba resulted in delays in purchase order issuance related to contract setup, system implementation, and staff training. Vendor payment delays were also impacted by vendor registration requirements and the need for additional coordination with OOP during the transition. These issues created operational challenges within the Garage, Disposal, and Recycling Sections; however, the Division has worked through the majority of these matters and established processes to support improved stability in FY 2027.

21. Does the Department foresee additional potential obstacles that could further inhibit FY 2027 planned program performance and operations? If so, please detail and discuss possible options to address them.

Yes. Several mission-critical projects affecting the active Brown Station Road Sanitary Landfill, the Expanded Residential Convenience Center (including Household Hazardous Waste operations), the Leachate Pretreatment Plant, the closed Sandy Hill Landfill, the Organics Composting Facility, and the Materials Recycling Facility must either be incorporated into a two-year extension under the Maryland Environmental Service Master Agreement (MESMA) or transitioned to separately procured contracts.

If these projects are not included in the MESMA extension, they would need to move forward under an accelerated procurement timeline to allow for solicitation, award, and contract execution by July 1, 2026. Failure to meet these timelines could impact continuity of operations and regulatory compliance.

To mitigate this risk, the Department is coordinating with Maryland Environmental Service and the Office of Procurement to (1) evaluate inclusion in the MESMA extension where operationally appropriate, and (2) prepare solicitation packages in advance to support timely bid and award should separate procurements be required.

22. Please discuss staffing, zoning, and/or contractual changes associated with the curbside collections contract effective in FY 2026. Does the Department expect to recoup the loss of tipping revenue in another manner to mitigate the exacerbation of the Solid Waste structural deficit? If so, please explain this in detail.

Please note that the tip fee revenue loss was due to obtaining favorable pricing for the new Curbside Collections contract (tip fee neutral). Also, the tip fee increased from \$77/ton to \$85 per ton on July 1, 2025 (start of FY26) and is proposed to increase on July 1, 2026 (start of FY27).

23. Please discuss any new regulations and impacts that the Department faces in FY 2027 or will face over the next three years (FY 2027-FY 2029) as they relate to Solid Waste Management funded activities.

Over the next three fiscal years, the Resource Recovery Division anticipates new methane gas and PFAS regulations for landfills. Additionally, there are potential bills at the state level to include: Bottle Bill, Plastic Bag Excise Tax Bill, and Mattress Recycling Bill.

24. Please discuss how inflationary pressures are impacting Solid Waste-funded activities.

Operational, Capital Outlay, and CIP costs have increased due to inflation.

25. Identify and quantify any known or anticipated operational or fiscal impacts that the proposed Maryland State budget or other action taken or being considered by the Maryland General Assembly may have on the Solid Waste Fund programs and operations.

At this time, House Bill 331 (Maryland Beverage Container Recycling Refund and Litter Reduction Program) is the only active legislation with potential relevance to the Solid Waste Fund. The bill remains in committee, and final program structure and funding provisions have not been determined. As a result, any operational or fiscal impact to the Solid Waste Fund cannot yet be quantified. The Department will continue to monitor the legislation and assess potential implications as additional details become available.

26. Identify and quantify any known or anticipated operational or fiscal impacts that the proposed federal changes or other action taken or being considered by the federal government may have on the Solid Waste Fund programs and operations.

The U.S. Environmental Protection Agency (EPA) has indicated potential future updates to the New Source Performance Standards (NSPS) and Emission Guidelines (EG) applicable to Municipal Solid Waste (MSW) landfills. At this time, no new federal rule has been finalized, and specific compliance requirements, implementation timelines, and cost implications remain uncertain. The Department will continue to monitor federal regulatory developments and evaluate fiscal impacts as more definitive guidance becomes available.

27. FY 2026 and FY 2027 Capital Improvement Projects (CIP). Please provide an update on the status of the following projects. *List any sub-projects*, as appropriate, to highlight the work accomplished under the project name:

Project Name	Est Completion FY	Project Status	FY 2027 - 2032 CIP CYCLE				Total Approved Project Funding
			FY 2026 Approved Capital Budget	FY 2026 Actual Expenditure (YTD)	FY 2026 Anticipated Expenditures (EST)	FY 2027 Budget Request	
Brown Station Landfill Construction	Ongoing	Ongoing	\$ -	\$ 4,973,716	\$ 21,989,000	\$ -	\$ 238,429,000
Material Recycling Facility	Ongoing	Ongoing	\$ -	\$ 1,612,936	\$ 6,126,000	\$ -	\$ 20,982,000
Organics composting Facility	Ongoing	Ongoing	\$ 5,330,000	\$ 7,397	\$ 6,771,000	\$ 2,000,000	\$ 30,513,000
Resources Recovery Park	FY 2027	Construction	\$ -	\$ 48,500	\$ 715,000	\$ -	\$ 2,297,000
Sandy Hill sanitary Landfill	Ongoing	Ongoing	\$ 2,010,000	\$ 332,423	\$ 14,588	\$ -	\$ 47,291,000
Total			\$ 7,340,000	\$ 6,974,972	\$ 35,615,588	\$ 2,000,000	\$ 339,512,000

28. Please list and discuss whether any changes in taxes/fees were added in FY 2026 or are anticipated in the next few years, as they relate to the Solid Waste Management Fund.

Landfill tipping fees will increase to \$90 per ton on 7/1/2026. Landfill tipping fees will remain at \$90 per ton in FY 2027.

29. Please provide a list of all fees associated with this fund.

Please refer to Attachment #6 - FY 2026 Tip Fee Memo.

30. Please provide the estimated unrestricted and total fund balances for the Solid Waste Management fund for FY 2026 - Projected FY 2027.

FY 2026 Estimated Unrestricted Net Position: (\$75,153,760)

FY 2027 Projected Unrestricted Net Position: (\$92,514,460)

- a. 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 and the System Benefit Charges have increased to generate additional revenue to support program activities. Likewise, inflationary increases in revenue from residential fees, sales and use fees, and charges for services will provide additional revenue to address the structural deficits in this fund. The Department of the Environment (DoE) is also working on alternative monetization opportunities for landfill gas. The Department continues to take a close look at its expenditures to see where cost savings may be achieved.

- b. Please provide any details on the communications and discussions taken place between the Department and the Office of Management and Budget (OMB) regarding the ongoing deficit within the Solid Waste Management Fund. Please provide numerical data as available.

The Department has continued discussions with the Office of Management and Budget (OMB) regarding the ongoing structural deficit within the Solid Waste Management Fund as part of the FY 2026 monitoring process and FY 2027 budget development cycle. These discussions have included review of updated revenue projections, expenditure trends, and the fiscal impact of recent adjustments to landfill tipping fees, System Benefit Charges, residential fees, and other service charges.

While incremental, these revenue adjustments are beginning to demonstrate a positive impact on fund performance and are expected to contribute to improved fiscal stability over time.

31. Please provide an update on when the next draft of the Department's the Resource Recovery Intergovernmental Agreement (Resource Recovery Master Plan) will be published.

The updated/edited plan is under review and is expected to be approved during FY 2027.

32. Please complete the table below as it relates the Solid Waste Management collection, recycling and disposal for FY 2025 through projected FY 2027.

Fiscal Year	Tons of Garbage Collected	Tons of Solid Waste Recaptured due to Recycling	Tons of Garbage Disposed at Landfill	Tons of Food Scraps Collected
FY 2025 Actual	375,743	47,258	373,268	19,782
FY 2026 Est.	387,015	52,272	384,466	20,375
FY 2027 Proj.	387,015	52,272	384,466	20,375

- a. What percentage of solid waste recycling is not recyclable and returned to the Landfill?

Based on the Material Recycling Facility's (MRF) FY 2025 tonnage report, 20.3% (contamination rate) of materials received at the MRF were deemed not recyclable and sent to the landfill.

- b. Please provide the process of how this is facilitated, along with appropriate data.

Solid Waste Tonnage - FY 2025	
Single Stream Received (Tons Rec'd)	59,456.81
Contamination tonnage	12,069.73
Contamination Rate	20.30%
<i>National Contamination Rate</i>	25%

33. 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).

Please refer to Attachment 6 - FY 2026 Tip Fee Memo

- a. Please provide the revenues generated from tipping fees for the landfill and the Materials Recycling Facility (MRF) for FY 2025, Est. FY 2026 and projected FY 2027.

Fiscal Year	Landfill Tipping Fee Revenue
FY 2025 Actuals	\$10,534,522
FY 2026 Estimated	\$10,534,500
FY 2027 Projected	\$13,059,500

Fiscal Year	MRF Tipping Fee Revenue
FY 2025 Actuals	\$400,503
FY 2026 Estimated	\$398,696
FY 2027 Proposed	\$399,901

34. Is the County's overall capture rate, as it specifically pertains to aluminum cans, at or above the average national rate? If not, why not, and does a lower rate justify a novel campaign to encourage residents to recycle this valuable commodity more? Please explain.

The national average capture rate for aluminum cans is 30% per the Recycling Partnership State of Recycling Report published in 2024. Prince George's County has an aluminum can capture rate of 37% per the 2022 Residential Recycling Capture Rate Report, which is above the national average. The County's yearly tonnage for aluminum has continued to hover around 475-485 tons per year based on 2022-2026 sales data.

35. Please provide any preliminary or forthcoming process for making the recycling of food scraps mandatory. Will this be for residential, commercial, or both? If the Department has an outline or a timeline for this important policy change, please share it if available.

The Agency is currently developing draft legislative language for consideration that would make residential food scrap composting and residential single-stream recycling mandatory for households served under the County's curbside collection program.

- a. How is program success for this service measured?

The residential single-stream curbside recycling collection service program is measured primarily by recyclables tonnages received at the Materials Recycling Facility.

The residential inclusion of food scraps into the compost collection program is primarily measured by random and various Service Areas' quarterly sorts at the compost facility to measure percentage of food scraps to yard trim ratio, including percentage of contamination within the collected material.

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The residential inclusion of food scraps into the compost collection program is primarily measured by random and various Service Areas' quarterly sorts at the compost facility to measure percentage of food scraps to yard trim ratio, including percentage of contamination within the collected material.

36. Please provide details on how the Department is dealing with the challenge of Mobile App order entities (like Uber Eats & Grubhub, etc.), allowing the use of plastic bags in their orders.

a. Has the Administration addressed this by contacting these entities?

Outreach has been conducted by the Department's Communications Office to reinforce compliance expectations.

b. Have fines been given? If not, why not?

No fines have been issued. When violations are identified by the Recycling Inspector, businesses have come into compliance following notification.

c. Have there been public notices encouraging users to report violations to 3-1-1?

Public outreach efforts have been conducted by the Department's Communications Office to increase awareness and encourage reporting through established channels.

d. Please discuss the long-term solution to this concern.

The Department continues to monitor compliance and address violations through inspection and education. At this time, no systemic compliance issues have been identified.

37. Please provide any updates on the new Residential Disposal Lot at the BSRSL.

The project is expected to receive permit approval by June 30, 2026. Once the bid is officially open and awarded, the construction will take approximately 8 months.

INFORMATION TECHNOLOGY

38. Please complete the following chart 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 2027 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 2027 Funding Amount
1	Sustainable Waste Management Hardware and Software	Ensures staff have essential computer equipment that improve productivity, reduce downtime, and support efficient daily operations.	Ongoing	Ongoing	N/A	N/A	18,000
	Total				\$ 18,000		\$ 18,000

EQUIPMENT

39. Please list the type and quantity of equipment and vehicles that were purchased or are planned to be purchased in FY 2026 and proposed to be purchased in FY 2027 using Solid Waste Management funds below.

	Description (Type and quantity of equipment purchase)	FY 2026 Equipment Cost (Purchased to date)	FY 2026 Equipment Cost (Planned to be purchased)	FY 2027 Equipment Cost (Proposed to be purchased)	Purpose for Request
1	CAT 836 Compactor for Brown Stations Road		\$ 1,383,000		Funding to support the replacement of essential landfill equipment that is beyond its useful life.
2	Essential Landfill Equipment			\$ 1,465,000	Funding to support the replacement of essential landfill equipment that is beyond its useful life.
	Total	\$ -		\$ 1,465,000	

FACILITIES

40. Has the Department acquired new facilities, relocated facilities in FY 2026 or plans to in FY 2027 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

Agency - Department of the Environment
Solid Waste Fund
Attachment 1 - Question #2 Vacancies, FY 2026 YTD

Vacancies, FY 2026 YTD										
#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est.)	Lapse (Est.)				
1	General Clerk IV	30000515	A12	\$ 53,157	\$ 28,513	\$ 24,644	3/1/2026	Sustainable Waste Management	Need ePRB	Solid Waste
2	Equipment Operator III	30004561	A17	\$ 68,604	\$ 5,717	\$ 62,887	4/1/2026	Sustainable Waste Management	Need ePRB	Solid Waste
3	Laborer I/II	30003674	A06/A08	\$ 45,642	\$ 13,815	\$ 31,827	10/1/2025	Sustainable Waste Management	Pending OHRM salary approval and 3/12 pre-employment physical results; 3/13	Solid Waste
4	Property Attendant	30006224	A04	\$ 41,595	\$ 22,470	\$ 19,124	1/1/2026	Sustainable Waste Management	Pending 3/11 pre-employment physical results; 3/13	Solid Waste
5	Refuse Collection Inspector I/II	30001295	A10/A12	\$ 53,157	\$ 22,403	\$ 30,754	12/12/2025	Sustainable Waste Management	Announcement closes 3/26 (shared registry with Req 10308)	Solid Waste
6	Refuse Collection Inspector I/II	30050225	A10/A12	\$ 53,157	\$ 28,717	\$ 24,440	1/11/2026	Sustainable Waste Management	Pending receipt of signed hire letter from hire; New Hire Orientation 4/6	Solid Waste
7	Refuse Collection Inspector I/II	30050725	A10/A12	\$ 53,157	\$ 15,886	\$ 37,271	11/5/2025	Sustainable Waste Management	Announcement closes 3/26	Solid Waste
8	Refuse Collection Inspector I/II	30050893	A10/A12	\$ 53,157	\$ 28,717	\$ 24,440	1/1/2026	Sustainable Waste Management	Announcement closes 3/26 (shared registry with Req 10308)	Solid Waste

YTD as of 03/13/26

Agency - Department of the Environment
Solid Waste Fund
Attachment 2 - Question #14 Operating Expenses

SOLID WASTE MANAGEMENT FUND Operating Objects	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	\$ Change	% Change	Explain reason for budgetary change for each object
Telephone	\$132,500	\$158,900	\$152,000	\$19,500	12.8%	Increase to align with historical trends
Utilities	\$593,100	\$717,200	\$717,600	\$124,500	17.3%	Align with current trends industry trends and anticipated inflationary cost increases
Printing	\$41,000	\$41,000	\$71,000	\$30,000	42.3%	Based on the realignment of accounts. Printing accounts combined in FY 27
Postage	\$90,000	\$0	\$0	-\$90,000	0.0%	
Office Automation	\$810,400	\$810,400	\$853,100	\$42,700	5.0%	Based on OIT allocation of IT countywide cost for IT support. Also, computer equipment \$18K
Training	\$15,000	\$15,000	\$35,300	\$20,300	57.5%	
Advertising	\$12,000	\$12,000	\$0	-\$12,000	0.0%	Alignment to anticipated cost in FY 27
Membership Fees	\$5,900	\$5,900	\$6,000	\$100	1.7%	
Mileage Reimb.	\$0	\$0	\$0	\$0		
General & Administrative Contracts	\$25,636,000	\$25,698,200	\$25,839,300	\$203,300	0.8%	Increase due to inflationary increase in vendor and operating cost based on current and known industry trends
Operating Contracts	\$46,913,000	\$46,913,000	\$47,382,200	\$469,200	1.0%	Increase due to inflationary increase in vendor and operating cost based on current and known industry trends
Operating Supplies	\$123,700	\$98,700	\$165,000	\$41,300	25.0%	Increase due to inflationary increase in vendor and operating cost based on current and known industry trends
Office and Operating Equipment Non-Capital	\$74,200	\$54,200	\$75,000	\$800	1.1%	
Other Operating Equipment Repair/Maintenance	\$1,900	\$0	\$1,000	-\$900	-90.0%	
Vehicle Equipment Repair/Maintenance	\$115,000	\$115,000	\$173,900	\$58,900	33.9%	Based on Fleet fee schedule for FY 27
Gas and Oil	\$876,800	\$724,700	\$764,600	-\$112,200	-14.7%	Alignment to FY 26 approved
Equipment Lease	\$15,000	\$15,000	\$20,000	\$5,000	25.0%	Increase due to inflationary increase in vendor and operating cost based on current and known industry trends
Building Repair/Maintenance	\$28,000	\$0	\$28,600	\$600	2.1%	

Agency - Department of the Environment
Solid Waste Fund
Attachment 2 - Question #14 Operating Expenses

SOLID WASTE MANAGEMENT FUND Operating Objects	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	\$ Change	% Change	Explain reason for budgetary change for each object
Interagency Charges	\$16,780,300	\$16,790,300	\$17,559,300	\$779,000	4.4%	Increase primarily due to current recoveries for other County agencies. For most agencies, eligible cost increased due to increases in compensation and operating expenses
Miscellaneous	\$0	\$0	\$0	\$0	0.0%	
Depreciation	\$13,743,600	\$15,874,300	\$16,741,700	\$2,998,100	17.9%	Based on FY 24 actual. Funding to offset depreciation for landfill assets, such as land, buildings, automobiles and trucks, scalehouse and electronic. Increase primarily due to additional equipment purchased for Area C.
Grants/Contributions	\$660,000	\$660,000	\$660,000	\$0	0.0%	Based on prior year experience and current trends for Rebate Grants
Principal	\$5,549,300	\$5,545,500	\$5,221,800	-\$327,500	-6.3%	Based on current financial schedules
Interest	\$3,290,700	\$3,593,700	\$3,531,600	\$240,900	6.8%	Based on current financial schedules
Contribution to Post Closure	\$2,130,700	\$0	\$0	-\$2,130,700	0.0%	
Total	\$ 117,638,100	\$ 117,843,000	\$ 119,999,000	\$ 2,360,900	2.0%	

Agency - Department of the Environment
Solid Waste Fund
Attachment 3 - Question #15 Contracts

Contracts FY 2026 and FY 2027		FY 2026 Approved Budget/Estimated				FY 2027 Proposed		
Vendor/Contractor Name	Summary of Contract Services	FY 2026 Approved Budget	FY 2026 Actual/ Estimated Contract Amount	Term (Month/Year)	Number of Additional Option Years Available	Contract Status: Executed e, Planned Not Executed (PE)	FY 2027 Proposed Contract Amount	Founding Source: General Fund (GF), Grants (GR), Other Funds (OF)
TETRA TECH INC	Solid Waste Fee Support	100,000	100,000	8/1/2025	0	E	102,000	OF
TETRA TECH INC	System Benefit Charge Program	75,000	75,000	8/1/2025	0	E	76,500	OF
UNEEDA DISPOSAL SERVICE INC	Container recycling pick-up at County facilities (CORP)	123,000	123,000	2/1/2026	0	E	124,200	OF
0 To Be Determined or Various	Resource Recovery Division (RRD)	-	-	N/A	0	E	1,200	OF
0 To Be Determined or Various	Security Gates, Fencing Maintenance, and Repair	50,000	50,000	TBD	0	E	51,000	OF
THE BALTIMORE AUTO SUPPLY	Security Gates, Fencing Maintenance, and Repair	20,000	20,000	11/1/2026	0	E	21,000	OF
TOTER LLC	Yellow bin replacement for recycling.	27,500	27,500	4/1/2029	0	E	28,100	OF
Peppo	BSRSL: Annual Lease Agreement (Access Road)	11,800	11,800	4/1/2026	0	E	12,000	OF
Language Line Services, Inc	Document Translation	900	900	8/1/2025	0	E	900	OF
CMT SERVICES INC	BSRSL: Temp Services (Operators & Laborers)	100,000	-	TBD	0	E	100,000	OF
RH HILARIOS LANDSCAPING LLC	Vegetation Management	50,000	50,000	9/30/2027	0	E	50,000	OF
JOHNSON & TOWERS INC	BSRSL: Oil and vehicle fluids (Praxair)	65,000	65,000	11/1/2026	0	E	65,000	OF
0 To Be Determined or Various	Education and Outreach	200,000	200,000	TBD	0	E	200,000	OF
Carter Machinery Company Inc	BSRSL: Equipment Service for Landfill (Carter Machinery)	1,250,000	1,250,000	11/1/2026	0	E	1,250,000	OF
DONALD B RICE TIRE CO INC	BSRSL: Tires for Landfill equipment	220,000	220,000	4/1/2026	0	E	220,000	OF
TESTT SERVICE LLC	BSRSL: Disinfecting treatment to landfill vehicles	80,000	80,000	10/1/2026	0	E	80,000	OF
0 To Be Determined or Various	Vegetation Management	10,500	10,500	N/A	0	E	10,500	OF
CHARLEYS CRANE SERVICE INC	Kelly's Tree Lawn Service	10,000	10,000	12/1/2026	0	E	10,000	OF
0 To Be Determined or Various	BSRSL: Oil and vehicle fluids (Praxair)	5,000	5,000	TBD	0	E	5,000	OF
Lorco of Maryland	BSRSL: Oil and vehicle fluids removal (Lorco of Maryland)	5,000	5,000	6/30/2026	0	E	5,000	OF
Agile Office LLC	Solid Waste Supplies	7,800	7,800	N/A	0	E	-	OF
Maryland Environmental Service	MES MASTER AGREEMENT - (BSRSL): Operations and Maintenance (O&M) of the Landfill Gas (LFG) System, Leachate Management, and Reporting	\$ 5,500,000	\$ 5,500,000	6/1/2026	0	E	5,485,600	OF
UNIFIRST	UNIFORMS/WORK CLOTHES/ACCESSORIES	\$ 22,500	\$ 22,500	5/1/2026	0	E	\$0	OF
R S C ELECTRICAL & MECHANICAL	BSRSL: Emergency Plumbing & Electrical Services	\$ 75,000	\$ 75,000	6/1/2026	0	E	\$51,000	OF
THC ENTERPRISES INC	BSRSL: O&M Leachate Pre-Treatment Facility	\$ 50,000	\$ 50,000	11/1/2026	0	E	\$25,500	OF
Suburban Propane	BSRSL: Oil and vehicle fluids removal (Lorco of Maryland)	\$ 50,000	\$ 50,000	6/1/2026	0	E	\$25,000	OF
JESCO INC	Parts and Maintenance	\$ 70,000	\$ 70,000	6/1/2025	0	E	\$0	OF
JESCO INC	Parts and Maintenance	\$ 70,000	\$ 70,000	6/1/2025	0	E	\$0	OF
L E BLUE & ASSOCIATES INC	Stabilization Services, erosion and sediment control	\$ 75,000	\$ 75,000	N/A	0	E	\$0	OF
0 To Be Determined or Various	BSRSL: Emergency Plumbing & Electrical Services	\$ 75,000	\$ 75,000	N/A	0	E	\$0	OF
Paradigm Software LLC	New: Emergency Methane Regulation O&M	\$ 100,000	\$ 100,000	6/1/2026	0	E	\$25,000	OF

Agency - Department of the Environment
Solid Waste Fund
Attachment 4 - Question #17 Multi-Year Contract

Multi-Year and Personal Service Contracts						
Vendor/ Contractor Name	1 = MBE	Summary of Contract Services	Contract Term (Beginning - Ending Dates)	Total Contract Amount	Contract Status: Executed (E), Planned Not Executed (PE)	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
	2 = CBB					
	3 = CBSB					
	4 = CLB					
Unknown	Unknown					
TILLEY CHEMICAL CO INC	Unknown	BSRSI: Oil and vehicle fluids	11/10/25- 11/10/2030	\$1,665,000	E	OF
Total						
				\$1,665,000		

Capital Outlay, FY 2026 and FY 2027					
	Description	FY 2026 Estimated	FY 2027 Proposed Budget	Purpose for Request	Funding Source
1	CAT 836 Compactor for Brown Stations Road	\$1,383,000		Funding to support the replacement of essential landfill equipment that is beyond its useful life.	5000
2	Trailer Replacement		\$120,000	Used for operations at the Material Recycling Facility	5000
3	John Deer #2 Loader Replacement		\$500,000	New loader to replace John Deer #2. Most of the equipment is coming to its useful life and the would like to make trade to take advantage of the trade in value.	5000
4	John Deer #3 Loader Replacement		\$500,000	New loader to replace John Deer #3. Most of the equipment is coming to its useful life and the would like to make trade to take advantage of the trade in value.	5000
5	Roll-Off Truck		\$233,000	Used for operations at Material Recycling Facility. NEW and additional to the landfill fleet.	5000
6	Two 40-Yard Dumpsters		\$12,000	Used for operations at Material Recycling Facility. NEW and additional to the landfill fleet	5000
7	6-inch Water Pump		\$100,000	Needed to support landfill operations.	5000
Total:		\$1,383,000	\$1,465,000		



Tara H. Jackson
Acting County Executive


THE PRINCE GEORGE'S COUNTY GOVERNMENT
Department of the Environment



Adriana Caldarelli
Acting Director

June 12, 2025

TO: Marilyn E. Naumann, C.P.M., Associate Director
Resource Recovery Division, DoE

FROM: Adriana Caldarelli, Acting Director
Department of the Environment 

RE: Resource Recovery Division Tipping Fees for FY2026

As a result of the adoption of the FY2026 Budget, the following fees will be placed in effect as of July 1, 2025, planned future fees are also provided for planning purposes.

1. Sanitary Landfill Municipal Solid Waste Disposal Standard Rates

	Resident Rate & County Contracted Hauler for Residential Service per contract	Municipal Rate	Commercial Rate
Effective July 1, 2025	0\$	85\$/ton	85\$/ton
Proposed* July 1, 2026	0\$	90\$/ton	90\$/ton

- Proposed, subject to change, provided for planning purposes.

2. Sanitary Landfill Municipal Solid Waste Disposal Tire Rates

	Resident Rate	Municipal Rate	Commercial Rate
Effective July 1, 2025	0\$ up to 5 tires at a time	450\$/ton	625\$/ton
Effective July 1, 2026	0\$ up to 5 tires at a time	Actual contract rate, TBD	Service no longer provided

3. Sanitary Landfill Municipal Solid Waste Disposal
Other Material Rates

	Resident Rate	Municipal Rate	Commercial Rate
Recyclable Wood Wastes	0\$ *preference is to bring to convenience center	45\$/ton	45\$/ton
Recyclable Metal Wastes	0\$ *preference is to bring to convenience center	25\$/ton	25\$/ton

- County Residents' household generated trash is accepted at no charge on Monday thru Saturday. Since FY2023, there is no charge for residents' bringing waste to the landfill or convenience centers in personal cars, SUV's, vans (even with the seats removed), or pick-up trucks up to ¾ ton.
- County Residents can bring trash, recycling and organic waste (wood and yard trim) to the Brown Station Road convenience center in personal cars, SUV's, vans (even with the seats removed), or pick-up trucks up to ¾ ton for no charge.
- County Residents can bring trash and recycling to the Missouri Avenue convenience center in personal cars, SUV's, vans (even with the seats removed), or pick-up trucks up to ¾ ton for no charge.
- Waste delivered in pickup trucks at 3/4 ton or greater, trucks with gated sides, trailers, or vehicles for commercial use/with commercial markings and loads of commercial waste brought in any vehicle must tip at the Sanitary Landfill and are subject to the standard rate with a ten dollar (\$10) minimum charge.

1. Organics Composting Facility

County Contracted Residential Haulers	\$ 0.00 per ton
Municipalities	\$ 25.00 per ton
All Others In-County	\$ 48.00 per ton
All Others Out of County	\$ 60.00 per ton

2. Residential Refuse Collection

Trash & Garbage Charge for County Refuse Collection Service	
Administrative Overhead Charge	\$ 236.55 per unit
Total Refuse Collection Charge	\$ 4.11 per unit
	\$ 240.66 per unit
Typical Total Solid Waste Service Charge for Single Family or Town Home	
	\$ 358.24 per unit

3. Residential System/Service Charge (\$ per Dwelling Unit)

System Benefit Charge

Unincorporated Areas SF/TH**	\$ 36.34 per unit
Municipalities SF/TH**	\$ 36.34 per unit
Apartments	\$ 36.34 per unit
Condominiums	\$ 36.34 per unit
Mobile Homes	\$ 36.34 per unit

Recycling Charge

Unincorporated Areas SF/TH**	\$ 59.73 per unit
Municipalities SF/TH**	\$ 47.79 per unit
Condominiums	\$ 32.25 per unit
Southeast Exempt Areas	\$ 35.84 per unit

Bulky Trash Charge

Unincorporated Areas SF/TH**	\$ 21.51 per unit
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4. Non-Residential System Benefit Charge (\$ per Square Foot)

Waste Generation Rate

Low = 0 - 3.99 lbs./Sq.Ft.	\$ 5.19 per Sq.Ft.
Medium = 4.0 - 5.99 lbs./Sq.Ft.	\$ 12.98 per Sq.Ft.
High = 6.0 or more lbs./Sq.Ft.	\$ 18.18 per Sq.Ft.

Marilyn E. Naumann
June 12, 2025
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cc: Floyd E. Holt, Deputy Chief Administrative Officer
for Government Infrastructure, Technology and Environment

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