Recycling and Resource Management

APPROVED FY27 BUDGET	FULL TIME EQUIVALENTS
$202,503,327	116.34

JENNIFER MACEDONIA, DIRECTOR

MISSION STATEMENT

The mission of the Department of Environmental Protection (DEP) is to enhance the quality of life in our community by protecting and improving Montgomery County's air, water, and land in a sustainable, innovative, inclusive, and industry-leading way while fostering smart growth, a thriving more sustainable economy, and healthy communities.

BUDGET OVERVIEW

The total approved FY27 Operating Budget for the Recycling and Resource Management is $202,503,327, an increase of $10,393,206 or 5.41 percent from the FY26 Approved Budget of $192,110,121. Personnel Costs comprise 8.86 percent of the budget for 76 full-time position(s) and one part-time position(s), and a total of 116.34 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 91.14 percent of the FY27 budget.

In addition, this department's Capital Improvements Program (CIP) requires current revenue funding.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

- **A Greener County**
- **Effective, Sustainable Government**

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- Continued Montgomery County's food scraps recycling programs:
  - Public: Offered four Food Scraps Recycling Drop-Off collection points at existing farmers markets. DEP's food scraps recycling program offers weekend drop-off sites in Silver Spring, Bethesda, Derwood, and Olney. Three sites operate year-round, one seasonally.
  - Residential: Phase I and Phase II of the Single-Family Residential Curbside Food Scraps Recycling Pilot Program

continued, allowing households in Silver Spring, Potomac, and Bethesda/Rockville to recycle millions of pounds of food scraps.

- Commercial: DEP supports businesses and government facilities with food scraps recycling through technical assistance, training, and program design.

- Upgraded scale house information technology, relocated the cashier and vehicle processing operations, and installed new network equipment. Enhancements included a new scale weight display system, license plate and overhead cameras for better load verification, and a fifth processing station to improve efficiency and backup support.

- Coordinated, hosted, and/or participated in recycling educational events across the community. Through these FY25 programs, DEP reached people directly and provided education and information on zero waste, waste reduction, reuse, recycling, buying recycled, grasscycling, composting, and food scraps diversion.

PROGRAM CONTACTS

Contact Vicky Wan of the Recycling and Resource Management at 240-777-7722 or Richard H. Harris of the Office of Management and Budget at 240-777-2795 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Approved Budget and funding for comparable service levels in FY28.

PROGRAM DESCRIPTIONS

Administration and Support

The Strategic and Administrative Services (SAS) Division provides essential support to ensure the department operates efficiently, transparently, and strategically. SAS oversees Fiscal Management, including budget and financial planning, debt management, payroll, accounts receivable and payable, fixed assets, internal controls, compliance, and financial reporting. These functions ensure accountability and sound stewardship of public resources.

Information Technology Operations within SAS manages the department's technology infrastructure, providing reliable systems, cybersecurity, and comprehensive IT support. This includes helpdesk and network services, application management, GIS, equipment and device oversight, and continuity of operations.

Human Resources and the Racial Equity & Social Justice (RESJ) team work together to foster a fair, inclusive, and high-performing workplace. HR supports recruitment, onboarding, performance management, and compliance, while RESJ embeds equity principles into policies, programs, and community engagement efforts.

Procurement manages purchasing, contract administration, vendor relationships, and compliance with County policies, insurance, and bonding requirements. Billing Management ensures accurate and efficient collection of the Solid Waste Fee and the Water Quality Protection Charge, including processing appeals, credits, and customer inquiries. Performance and Data Management drives strategic planning, innovation, and data analysis to inform departmental decision-making, while Administrative Services coordinates daily operations such as facilities management, office administration, fleet oversight, and financial processing support.

Separate from SAS, the DEP Communications team works to engage the public and increase transparency. The team focuses on expanding media coverage, growing the department's social media audience, improving the DEP web experience, and reaching new and diverse audiences through targeted outreach and engagement. Together, SAS and Communications help ensure that the department operates efficiently, serves the public effectively, and communicates its work clearly to the community.

The department of Housing and Community Affairs provides staff to respond to resident complaints dealing with:

- storage and removal of solid waste;
- illegal solid waste dumping activities in the County;
- storage of unregistered vehicles on private property throughout the County;
- storage of inoperable vehicles on private property;
- improper screening of dumpsters, particularly those in shopping areas; and
- control and regulation of weeds throughout the County.

The "Clean or Lien" program provides for the removal of dangerous or unsightly trash, perimeter grass, and weeds on properties which the owners have failed to maintain as required.

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**12,588,377**	**40.04**
Increase Cost: Three and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	6,681	0.00
Increase Cost: Adjustment to Department of Finance Chargeback (Disposal Fund)	6,290	0.00
Shift: Position from Collection Fund to Disposal Fund (Disposal Fund)	5,427	0.02
Increase Cost: Adjustment to Department of Finance Chargeback (Collection Fund)	2,690	0.00
Increase Cost: Adjustment to Department of General Services and Department of Housing and Community Affairs Chargeback	1,207	0.00
Shift: Position from Collection Fund to Disposal Fund (Collection Fund)	(5,427)	(0.02)
Shift: Grants Management Program to Office of Grants Management	(18,597)	0.00
Decrease Cost: Administrative Information Technology Costs	(18,795)	0.00
Decrease Cost: Debt Service Contribution	(175,536)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	662,468	0.00
FY27 Approved	**13,054,785**	**40.04**

Disposal

This program provides for the operation of the Montgomery County Resource Recovery Facility (RRF). The RRF serves as the primary disposal facility for non-recycled waste generated in the County.

Renewable energy in the form of electricity is generated and sold into the competitive energy market. This program also includes costs for related operations at the Transfer Station and for the transportation of waste from the Transfer Station to the RRF. Also, it provides for the operation of the receiving, processing, and shipping facility for municipal solid waste generated within the County.

In addition, the program provides for the rail shipment of ash residue from the RRF to Fulton Rail Yard near Richmond, Virginia, where it is unloaded and transported by truck to the Old Dominion Landfill, a contracted landfill where the ash is processed for further metals removal and recycling. Ash is beneficially reused as alternate daily cover and road base within the lined areas of the Old Dominion Landfill. This program also provides for the shipment of non-processible waste, such as construction material and, if necessary, bypass waste, from the Transfer Station to either recycling facilities, rubble landfills, or other contracted landfills. It provides for the operation of a satellite drop-off site at the Poolesville Highway Services Depot and funds the proper disposal of household hazardous waste such as flammable products, insecticides, mercury, and reactive and corrosive chemicals. The materials are handled through the County's hazardous waste contractor and permitted hazardous waste management facilities.

The program maintains the closed Oaks Landfill in an environmentally sound and cost-effective manner in accordance with applicable State and Federal regulations. Mandated duties under this program include managing landfill gas through collection and flaring, and maintaining leachate storage and pre-treatment facilities. This program also provides for the acceptance and treatment of waste generated by the cleanout of stormwater oil/grit separators. Finally, the program maintains the closed Gude Landfill, including monitoring of air and water quality around the landfill and the post-closure passive amenities that will benefit the community.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of tons of County-wide yard trim and leaves collected	163,447	168,078	161,997	163,617	165,253
Number of tons of County-wide Commingled Recycling collected	31,885	48,850	31,136	33,467	33,802
Number of tons of County-wide Mixed Paper collected	108,382	86,406	109,796	110,894	112,003
Number of tons of County-wide Food Waste collected	14,444	21,894	20,000	20,500	20,500
Number of tons of County-wide Household Hazardous Waste collected	3,991	3,797	3,735	3,772	3,810
Number of tons of Municipal Solid Waste accepted at the Transfer Station: Residential, single family, and townhouse communities	190,642	197,756	199,757	201,755	203,772

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**99,746,580**	**30.15**
Increase Cost: Resource Recovery Facility Operations	10,957,591	0.00
Increase Cost: Ash Haul Contract Increase	8,023,147	0.00
Increase Cost: Oaks Landfill and Gude Landfill Planning and Monitoring	787,937	0.00
Decrease Cost: Engineering, Planning, and Construction Support	(20,677)	0.00
Decrease Cost: Transfer Station Operations	(329,486)	0.00
Decrease Cost: Reduction in Capital Improvements in Year Two of Resource Recovery Facility Contract Extension	(11,446,063)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(443,538)	(1.00)
FY27 Approved	**107,275,491**	**29.15**

Materials and Collection

This program provides for collection of refuse from single family residences in the southern parts of the County (Subdistrict A) and the funds to secure, administer, monitor, and enforce contracts with private collectors for collection of residential recyclables for the entire County. It also responds to residents' service needs.

In addition, the program enforces the County's recycling regulations as they apply to single-family residences and other waste generators, and the enforcement of requirements outlined in Chapter 48 of the County Code. It also supports solid waste program goals and ensures the success of recycling initiatives and progress to achieve the County's recycling goals. The program also provides for mandatory recycling and waste reduction for multi-family properties, for all businesses, and for broadly educating everyone living, visiting, and working in the County. Program efforts include technical support, assistance, education, outreach, and training.

It provides for the separation, processing, and marketing of recyclable materials at the Materials Recovery Facility (MRF, aka the Recycling Center). The MRF receives recyclable material collected under the County curbside collection program from all single-family residences as well as some materials from municipalities, multi-family properties, and non-residential properties that have established recycling programs. The materials are then sorted, baled, and shipped to markets for recycling. The program also provides for the processing, baling, and shipping of the County's residential and some non-residential mixed paper and corrugated paper (cardboard).

The processing, transporting, composting, and marketing of yard trim received by the County is also included in this program, including leaves received from the County's Leaf Vacuuming program.

Processing includes grinding brush to produce mulch at the Transfer Station and composting of all leaves and grass, which is sold wholesale as Leafgro in bulk and bagged forms.

The program promotes recycling of food scraps as part of the County's overall effort to increase recycling and to reduce the amount of food waste within the County. The program includes initiatives to recycle food scraps and other acceptable organic materials generated by the single-family residential, multi- family residential, and commercial sectors, through composting and/or other technologies.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of tons of Municipal Solid Waste accepted at the Transfer Station: Commercial and multi-family buildings	304,514	292,171	287,167	290,039	292,939
Number of business site visits to provide guidance and recycling support	7,988	4,491	6,366	6,282	5,713
Number of recycling informational events	274	375	281	310	322
Number of Multi-Family Building site visits to provide guidance and recycling support	2,568	1,724	2,315	2,202	2,080
Number of properties visited by recycling investigators to determine compliance with recycling laws and regulations	8,413	9,188	7,788	8,463	8,480
Average number of refuse collections missed per week, not picked up within 24 hours	12	10	12	12	12
Average number of recycling collections missed per week, not picked up within 24 hours	18	18	18	18	18

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**79,775,164**	**47.15**
Increase Cost: Residential Recycling Collection Contracts	783,761	0.00
Increase Cost: Paper Recycling Equipment and Operations	655,276	0.00
Increase Cost: Residential Refuse Collection Program	418,658	0.00
Increase Cost: Recycling Center Operations	192,012	0.00
Increase Cost: Residential Recycling Support Program	111,274	0.00
Increase Cost: Yard Trim Composting Operations and Equipment	46,653	0.00

FY27 Approved Changes	Expenditures	FTEs
Increase Cost: Food Waste Scraps Collection Program	33,910	0.00
Increase Cost: Commercial Property Recycling Program	20,143	0.00
Increase Cost: Multifamily Recycling Program	10,329	0.00
Increase Cost: Recycling Outreach and Education	7,273	0.00
Increase Cost: Yard Trim Reduction Program	4,402	0.00
Increase Cost: Support for Recycling Volunteers	3,365	0.00
Decrease Cost: Delete Long-term Vacancy (Program Manager II)	(138,798)	(1.00)
Decrease Cost: Zero Waste Strategy Implementation	(500,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	749,629	1.00
FY27 Approved	**82,173,051**	**47.15**

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
SOLID WASTE DISPOSAL					
EXPENDITURES					
Salaries and Wages	11,326,016	12,117,165	11,811,920	12,492,924	3.1 %
Employee Benefits	2,935,881	3,580,330	3,487,421	3,733,705	4.3 %
Solid Waste Disposal Personnel Costs	**14,261,897**	**15,697,495**	**15,299,341**	**16,226,629**	**3.4 %**
Operating Expenses	146,656,788	158,078,449	156,888,449	167,166,773	5.8 %
Capital Outlay	3,855,594	2,064,295	2,064,295	2,531,885	22.7 %
Debt Service Other	0	3,304,000	3,304,000	3,128,464	-5.3 %
Solid Waste Disposal Expenditures	**164,774,279**	**179,144,239**	**177,556,085**	**189,053,751**	**5.5 %**
PERSONNEL					
Full-Time	72	73	73	72	-1.4 %
Part-Time	1	1	1	1	—
FTEs	106.12	107.56	107.56	106.58	-0.9 %
REVENUES					
Other Licenses/Permits	15,326	12,000	12,000	12,000	—
Other Charges/Fees	267,662	190,000	190,000	190,000	—
Sale of Recycled Materials	6,753,312	6,403,034	6,403,034	5,672,911	-11.4 %
Solid Waste Disposal Fees/Operating Revenues	28,181,800	33,551,750	33,551,750	33,106,763	-1.3 %
Systems Benefit Charge	92,488,516	130,142,363	130,142,364	139,582,245	7.3 %
Other Fines/Forfeitures	41,185	22,000	22,000	22,000	—
Miscellaneous Revenues	302,066	37,000	37,000	37,000	—
Property Rentals	7,268	4,000	4,000	4,000	—
Investment Income	3,710,655	3,293,820	2,803,670	2,216,420	-32.7 %
Other Intergovernmental	122,800	0	0	0	—
Solid Waste Disposal Revenues	**131,890,590**	**173,655,967**	**173,165,818**	**180,843,339**	**4.1 %**

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
SOLID WASTE COLLECTION					
EXPENDITURES					
Salaries and Wages	1,522,417	1,288,507	1,274,941	1,334,096	3.5 %
Employee Benefits	353,338	367,985	364,242	381,661	3.7 %
Solid Waste Collection Personnel Costs	**1,875,755**	**1,656,492**	**1,639,183**	**1,715,757**	**3.6 %**
Operating Expenses	10,297,293	11,309,390	11,309,390	11,733,819	3.8 %
Solid Waste Collection Expenditures	**12,173,048**	**12,965,882**	**12,948,573**	**13,449,576**	**3.7 %**
PERSONNEL					
Full-Time	4	4	4	4	—
Part-Time	0	0	0	0	—
FTEs	11.78	9.78	9.78	9.76	-0.2 %
REVENUES					
Other Charges/Fees	25,096	0	0	0	—
Systems Benefit Charge	14,891,095	15,000,000	15,000,000	15,057,600	0.4 %
Investment Income	396,638	601,030	299,690	236,920	-60.6 %
Solid Waste Collection Revenues	**15,312,829**	**15,601,030**	**15,299,690**	**15,294,520**	**-2.0 %**
DEPARTMENT TOTALS					
Total Expenditures	**176,947,327**	**192,110,121**	**190,504,658**	**202,503,327**	**5.4 %**
Total Full-Time Positions	**76**	**77**	**77**	**76**	**-1.3 %**
Total Part-Time Positions	**1**	**1**	**1**	**1**	**—**
Total FTEs	**117.90**	**117.34**	**117.34**	**116.34**	**-0.9 %**
Total Revenues	**147,203,419**	**189,256,997**	**188,465,508**	**196,137,859**	**3.6 %**

FY27 APPROVED CHANGES

	Expenditures	FTEs
SOLID WASTE DISPOSAL		
FY26 ORIGINAL APPROPRIATION	**179,144,239**	**107.56**
Other Adjustments (with no service impacts)		
Increase Cost: Resource Recovery Facility Operations [Disposal]	10,957,591	0.00
Increase Cost: Ash Haul Contract Increase [Disposal]	8,023,147	0.00
Increase Cost: Oaks Landfill and Gude Landfill Planning and Monitoring [Disposal]	787,937	0.00
Increase Cost: Residential Recycling Collection Contracts [Materials and Collection]	783,761	0.00
Increase Cost: Paper Recycling Equipment and Operations [Materials and Collection]	655,276	0.00
Increase Cost: FY27 Compensation Adjustment	511,230	0.00
Increase Cost: Risk Management Adjustment	304,212	0.00
Increase Cost: Recycling Center Operations [Materials and Collection]	192,012	0.00

FY27 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: Annualization of FY26 Personnel Costs	188,082	0.00
Increase Cost: Residential Recycling Support Program [Materials and Collection]	111,274	0.00
Increase Cost: Annualization of FY26 Compensation Increases	77,972	0.00
Increase Cost: Yard Trim Composting Operations and Equipment [Materials and Collection]	46,653	0.00
Increase Cost: Food Waste Scraps Collection Program [Materials and Collection]	33,910	0.00
Increase Cost: Printing and Mail	25,977	0.00
Increase Cost: Commercial Property Recycling Program [Materials and Collection]	20,143	0.00
Increase Cost: Multifamily Recycling Program [Materials and Collection]	10,329	0.00
Increase Cost: Recycling Outreach and Education [Materials and Collection]	7,273	0.00
Increase Cost: Three and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Administration and Support]	6,681	0.00
Increase Cost: Adjustment to Department of Finance Chargeback (Disposal Fund) [Administration and Support]	6,290	0.00
Shift: Position from Collection Fund to Disposal Fund (Disposal Fund) [Administration and Support]	5,427	0.02
Increase Cost: Yard Trim Reduction Program [Materials and Collection]	4,402	0.00
Increase Cost: Support for Recycling Volunteers [Materials and Collection]	3,365	0.00
Increase Cost: Adjustment to Department of General Services and Department of Housing and Community Affairs Chargeback [Administration and Support]	1,207	0.00
Shift: Grants Management Program to Office of Grants Management [Administration and Support]	(18,597)	0.00
Decrease Cost: Administrative Information Technology Costs [Administration and Support]	(18,795)	0.00
Decrease Cost: Engineering, Planning, and Construction Support [Disposal]	(20,677)	0.00
Decrease Cost: Retirement Adjustment	(31,132)	0.00
Decrease Cost: Lapse Adjustment	(83,647)	0.00
Decrease Cost: Motor Pool Adjustment	(91,908)	0.00
Decrease Cost: Delete Long-term Vacancy (Program Manager II) [Materials and Collection]	(138,798)	(1.00)
Decrease Cost: Debt Service Contribution [Administration and Support]	(175,536)	0.00
Decrease Cost: Transfer Station Operations [Disposal]	(329,486)	0.00
Decrease Cost: Zero Waste Strategy Implementation [Materials and Collection]	(500,000)	0.00
Decrease Cost: Reduction in Capital Improvements in Year Two of Resource Recovery Facility Contract Extension [Disposal]	(11,446,063)	0.00
FY27 APPROVED	**189,053,751**	**106.58**

SOLID WASTE COLLECTION

FY26 ORIGINAL APPROPRIATION	**12,965,882**	**9.78**
Other Adjustments (with no service impacts)		
Increase Cost: Residential Refuse Collection Program [Materials and Collection]	418,658	0.00
Increase Cost: FY27 Compensation Adjustment	48,864	0.00
Increase Cost: Risk Management Adjustment	26,181	0.00
Increase Cost: Annualization of FY26 Personnel Costs	15,014	0.00
Increase Cost: Annualization of FY26 Compensation Increases	3,350	0.00

FY27 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: Adjustment to Department of Finance Chargeback (Collection Fund) [Administration and Support]	2,690	0.00
Decrease Cost: Retirement Adjustment	(2,536)	0.00
Decrease Cost: Printing and Mail	(3,630)	0.00
Shift: Position from Collection Fund to Disposal Fund (Collection Fund) [Administration and Support]	(5,427)	(0.02)
Decrease Cost: Motor Pool Adjustment	(19,470)	0.00
FY27 APPROVED	**13,449,576**	**9.76**

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 APPR Expenditures	FY27 APPR FTEs
Administration and Support	12,588,377	40.04	13,054,785	40.04
Disposal	99,746,580	30.15	107,275,491	29.15
Materials and Collection	79,775,164	47.15	82,173,051	47.15
Total	**192,110,121**	**117.34**	**202,503,327**	**116.34**

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY26 Total$	FY26 FTEs	FY27 Total$	FY27 FTEs
SOLID WASTE DISPOSAL					
General Services	General Fund	956,622	0.00	770,925	0.00
Parking District Services	Bethesda Parking	184,748	0.00	148,884	0.00
Parking District Services	Silver Spring Parking	357,949	0.00	288,465	0.00
Parking District Services	Wheaton Parking	34,640	0.00	27,916	0.00
Alcohol Beverage Services	Liquor	49,584	0.00	39,959	0.00
	Total	**1,583,543**	**0.00**	**1,276,149**	**0.00**

FUNDING PARAMETER ITEMS

CC APPROVED ($000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
SOLID WASTE DISPOSAL						
EXPENDITURES						
FY27 Approved	**189,054**	**189,054**	**189,054**	**189,054**	**189,054**	**189,054**
No inflation or compensation change is included in outyear projections.						
Organics Processing Facility Debt Service and Operations	**0**	**1,833**	**2,359**	**2,910**	**3,500**	**4,129**

FUNDING PARAMETER ITEMS

CC APPROVED ($000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
An organics processing facility is part of the County Executive's plan to transition away from the Resource Recovery Facility. Funding for service payments on bonds to construct the facility is added in FY28, and operating funding for the facility is added in FY29.						
Labor Contracts	**0**	**74**	**74**	**74**	**74**	**74**
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	**189,054**	**190,961**	**191,487**	**192,038**	**192,628**	**193,257**
SOLID WASTE COLLECTION						
EXPENDITURES						
FY27 Approved	**13,450**	**13,450**	**13,450**	**13,450**	**13,450**	**13,450**
No inflation or compensation change is included in outyear projections.						
Labor Contracts	**0**	**7**	**7**	**7**	**7**	**7**
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	**13,450**	**13,457**	**13,457**	**13,457**	**13,457**	**13,457**