

**AUTHORITY MEETING AGENDA**  
**370<sup>th</sup> Meeting**  
**June 13, 2023 at 12:00 p.m.**  
**(revised 6-5-23)**

**ACTION  
ITEM NO.**

**DESCRIPTION**

Consideration of Approved Minutes of Previous Meeting

2023-3-1      Fiscal Year 2024 Budget

**Notes:**

1. *The meeting will be conducted via Webex and accessible to the public via livestream at the following link: <https://youtube.com/live/X9g6mGhMmzM?feature=share>*
2. *Portions of this meeting will be held in closed session in accordance with the General Provisions Article of the Maryland Annotated Code, Title 3 – Open Meetings Act. Authority for the closed session is Section 3-305(b)(1), to discuss (i) the appointment, employment, assignment, promotion, discipline, demotion, compensation, removal, resignation, or performance evaluation of appointees, employees, or officials over whom it has jurisdiction; or (ii) any other personnel matter that affects one or more specific individuals. **The expected time to enter into closed session is 12:15 p.m.***
3. *Agendas are subject to change up to and during the meetings. Agenda changes confirmed up to one day prior to a meeting will be posted in advance of the meeting. Agenda changes occurring subsequent to posting will be reflected in the minutes.*

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nmwda.org / Business-to-Business Recycling: mdrecycles.org  
Tower II – Suite 402, 100 S. Charles Street, Baltimore, MD 21201-2705

**Comprehensive Waste Management Through Recycling, Reuse, Resource Recovery and Landfill**

**MEMBERS:**

Rhody R. Holthaus, Anne Arundel County / Vacant, Baltimore City / D'Andrea L. Walker, Baltimore County / Clifford J. Engle, Carroll County  
Phillip S. Harris, Frederick County / Joseph J. Siemek, Harford County / Mark A. DeLuca, Howard County / Guillermo Wainer, Montgomery County  
Charles Glass, Maryland Environmental Service / Andrew Kays, Executive Director



**ACTION ITEM NO. 2023-3-1 – Fiscal Year 2024 Budget**

Approval of the Authority’s Fiscal Year 2024 Budget Package.

Attachments:

- A. Fiscal Year 2024 Goals
- B. Fiscal Year 2024 Preliminary Work Plan
- C. Proposed Fiscal Year 2024 Budget Including Funding Sources
- D. Breakdown of the “Other” Category in the Administrative Fund
- E. Fiscal Year 2024 Budget Proposal Details
- F. Fiscal Year 2024 Contracts – Status and Recommendations
- G. Fiscal Year 2023 Accomplishments
- H. Survey of Participating Subdivisions re COLA’s and Merit Increases

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Authority Action – The above referenced Item was:

Approved	Disapproved	Deferred	Withdrawn
With Amendment		Without Amendment	

June 13, 2023

**Northeast Maryland Waste Disposal Authority  
FY 2024 – Goals**

**Anne Arundel County**

- Manage the operations and maintenance contract for the Landfill Gas-to-Electricity (LFGE) Facility at the Millersville Landfill and Resource Recovery Facility (MLFRRF)
- Provide energy management services for the Millersville LFGE Facility in the PJM energy and capacity markets
- Certify and market renewable energy credits for the Millersville LFGE Facility most beneficial to the County
- Manage the agreement with Denali for the acceptance, processing, operations, marketing and distribution of yard material organics at the MLFRRF composting facility, including annual Maryland Department of Agriculture (MDA) reporting, permit and site compliance, monthly invoicing, conducting site visits, contract renewals, as well as quarterly meetings with the Company, County and Authority to review all contract items, performance to date and future items of concern. Explore related, possible food scrap organics diversion pilot programs, if desired by the County
- Certify and market renewable energy credits from the solar project at the Millersville Landfill
- Continue to provide marketing and outreach services for the County’s recycling program through Authority on-call provider
- Assist the County in the waste export project by continuing to:
  - Organize and perform annual site visit and tour of the King George County Landfill (planned for fall 2023) and the Annapolis Junction Transfer Station (planned for spring 2024) for Authority and County staff to review operations and site conditions
  - Ensure compliance with the new Service Agreement and Waste Disposal Agreement, including the semi-annual/annual reporting and permit requirements, which started April 12, 2023 and will switch to fiscal year schedule
  - Lead semi-annual meetings with the Company, County and Authority to review all contract items, performance to date and future items of concern
  - Provide accurate invoicing for the County
  - Provide accurate invoicing for the last term of the City of Annapolis’ Household Hazardous Waste agreements with the County and support the execution of new related agreements
  - Provide accurate payments to the Company
- Provide access to on-call engineering services as requested

**Baltimore City BRESKO Contract**

- Ensure compliance with Facility Agreement
- Continue to look for opportunities to improve the contract to the City’s benefit
- Assist the City with monitoring air pollution control upgrades that resulted from extension of contract

## **Baltimore City Compost Facility**

- Continue Monthly Performance Review
- Ensure compliance with notices and permit requirements
- Manage the Authority's Contract with Veolia for the City of Baltimore
- Plan for contract extension or procurement for new services
- Ensure coordination with the planned City expansion of Quarantine Road Landfill

## **Baltimore City**

- Continue to certify and market Renewable Energy Credits generated from the Baltimore City Back River Wastewater Treatment Plant, as generated
- Assist the City with the required reporting and certain operations of the Quarantine Road Landfill
- Assist the City with certain design and compliance projects at the Quarantine Road Landfill
- Assist with the tactical and strategic planning for Quarantine Road Landfill
- Assist the City with certain design and compliance projects at the Kane Street Sanitation Yard
- Assist the City with certain design and compliance projects at the Reedbird Avenue Sanitation Yard
- Assist the City with certain design projects at the Bowley's Lane Sanitation Yard
- Assist the City with certain design and compliance projects at solid waste operations facilities as requested
- Provide support for electronics reuse/recycling through the new Master Service Agreement(s)
- Provide support for tire processing and beneficial reuse through the Master Service Agreement
- Provide support for the mattress recycling services Confirmation through the Master Service Agreement for residential and commercial drop off site collection
- Provide support for the textile reuse/recycling services Confirmation through the Master Service Agreement with the option of 1) residential solid waste drop-off points, 2) collection bins at other municipal facilities, 3) collection through special collection events/community drives and 4) curbside residential collection service
- Provide support for the comprehensive review and planning for future recycling and solid waste operations, and implementation of the recommended options through the Ten-Year Solid Waste Management Plan updates
- Manage the single stream recycling and processing contracts with WM Recycle America, L.L.C.
- Provide access to on-call engineering services

## **Baltimore County**

- Provide support for electronics reuse/recycling through the Master Service Agreement, Confirmation and Task Order
- Provide support for the textile reuse/recycling services Confirmation and Task Order through the Master Service Agreement

- Provide landfill gas construction improvement services and landfill expansion work (design, bid support, CQA, closeout support) for the Eastern Sanitary Landfill
- Provide landfill gas reporting support services, including state and federal semi-annual and annual reporting services at the Eastern Sanitary Landfill
- Manage on-call consultant for Eastern Sanitary Landfill expansion design and permitting project
- Assist the County with solid waste planning efforts and other diversion planning efforts
- Assist with projects related to implementation of the Five-year Tactical Plan
- Manage the Bulk Material Collection Service Contract
- Assist the County with the procurement of tonnage transfer and disposal
- Manage CAF MRF Review & Operation Options Analysis, if requested
- Manage WAF Packer Unit Repair/Replacement/Upgrade and Related Facility Evaluation, if requested
- Assist with Media/Outreach/Advertising Projects
- Provide access to on-call engineering services
- Assist with MRF Plastic Robotic Sorters On-Call Evaluation

### **Carroll County**

- Provide support for the MSW operations, transfer, and disposal contract with Republic Services Inc.
- Provide support for electronics reuse/recycling through the Master Service Agreement and Confirmation
- Provide support for recovered material processing contract with WM Recycle America, L.L.C.
- Provide support for the recovered materials operations and transfer contract with Bousum Transfer L.L.C.
- Assist the County with the replacement of tipping floor at the Northern Landfill Transfer Station
- Manage the contract for the landfill masterplan and continue design efforts
- Provide access to on-call engineering services
- Provide support for household hazardous waste events.

### **Frederick County**

- Provide support for the MSW transfer and disposal contract
- Provide support for electronics reuse/recycling through the Master Service Agreement and Confirmation
- Provide support for the textile reuse/recycling services Confirmation through the Master Service Agreement
- Provide support for the mattress recycling services Confirmation through the Master Service Agreement
- Provide support for the recovered material processing contract with WM Recycle America, L.L.C.
- Provide support for the recovered material transfer contract with Bousum Transfer, L.L.C.
- Assist the County with landfill services at the Reich's Ford Road Landfill

- Oversee the operation and management of the solar project at Ballenger-McKinney WWTP
- Provide access to on-call engineering services
- Provide support for household hazardous waste events.

### **Harford County**

- Assist the County with the Bush Valley Landfill groundwater and surface water monitoring and reporting (through a Memorandum of Understanding (MOU) with the Maryland Environmental Service (MES))
- Assist the County with the Bush Valley Landfill gas monitoring and reporting (through MOU with MES)
- Assist the County with Bush Valley Landfill support for other compliance and monitoring as requested (through MOU with MES)
- Provide support for tire processing and beneficial reuse through the Master Service Agreement
- Provide access to on-call engineering services

### **Harford Waste-to-Energy Facility**

- Issue RFP for design services for the salvage/demolition of steam lines, if directed by the County
- Issue RFP for salvage/demolition of steam lines, if directed by the County
- Investigate the sale of the available emission reduction credits generated from the Facility demolition.

### **Howard County**

- Manage the solar contract at the New Cut Road Landfill
- Provide energy management services and sales for the Alpha Ridge LFGE Facility
- Certify and market renewable energy credits from the Alpha Ridge LFGE Facility
- Provide support for the design efforts for the next phase of composting operations
- Continue to assist the County with the oversight of the construction of an organics composting facility at the Alpha Ridge Landfill
- Continue to assist the County with the oversight of the design and construction of improvements to the transfer station at the Alpha Ridge Landfill
- Assist the County in the waste export project by continuing to:
  - Organize and perform annual site visit and tour of the King George County Landfill (planned for fall 2023) and the Annapolis Junction Transfer Station (planned for spring 2024) for Authority and County staff to review operations and site conditions
  - Ensure compliance with Service Agreement and Waste Disposal Agreement, including the semi-annual/annual reporting and permit requirements, and complete annual contract renewals for both
  - Provide accurate invoicing for the County
  - Provide accurate payments to the Company
  - Manage first of ten renewal terms of the Service Agreement and Waste Disposal Agreement starting July 1, 2023

- Provide support for electronics reuse/recycling through the Master Service Agreement and Confirmation
- Provide support for certain site improvements and repairs at the Alpha Ridge Landfill during the fiscal year
- Provide support for Tier 2 non-methane organic compound (NMOC) testing at the Alpha Ridge Landfill
- Complete organics management research project
- Provide access to on-call engineering services

### **Montgomery County Transfer Station (TS), Resource Recovery Facility (RRF), and Rail Transportation System**

- Direct and manage operator to maintain the RRF in accordance with the Service Agreement
- Provide support for the regular inspections of the RRF
- Continue accurate monthly invoicing to County
- Complete regular inspections of the TS and RRF
- Continue Monthly Plant Performance Report Review
- Monitor the electricity sales market and identify additional revenue opportunities
- Provide the necessary energy management services and sales for the RRF in the PJM energy and capacity markets
- Certify and market the Renewable Energy Credits generated from the RRF
- Manage the contract for the transportation and beneficial reuse of ash from the RRF by Republic Services
- Provide support for the improvements to the TS, if requested
- Complete the purchase of equipment for the facility as requested and budgeted
- Continue project management of Scales Upgrades project at the TS
- Continue project management of Power Infrastructure Replacement Project at the TS
- Continue project management of the Transfer Station options project, as requested
- Support County task forces and working groups as requested
- Manage on-call contract for the RRF water supply and screen house operations and maintenance
- Manage Dispute Resolution process to close the dispute without outside counsel

### **Montgomery County General/ Solar/Recycling**

- Provide implementation of the recommended options for the comprehensive review and planning for future recycling and solid waste operations, if requested
- Monitor contract and performance of the Transfer Station Solar project
- Provide support for electronics reuse/recycling through the Master Service Agreement, Confirmation and Task Order
- Provide support for the mattress recycling services Confirmation and Task Order through the Master Service Agreement
- Provide support for the textile reuse/recycling services Confirmation and Task Order through the Master Service Agreement
- Provide access to on-call engineering services

## **Montgomery County Gude Landfill Remediation**

- Manage the contract for the design engineer for the design phase of the Corrective Measures implementation
- Manage the on-call contract for the design efforts of certain approved passive beneficial uses
- Manage the contract for the construction manager engineer for the design/bid/construction phase of the Corrective Measures implementation
- Manage the contract for the construction firm for the construction phase of the Corrective Measures implementation

## **Prince George's County**

- Certify and market the Renewable Energy Credits generated from County LFGE Projects
- Manage the electric output and settlements for the Prince George's County LFGE Projects through the Authority's PJM accounts

## **Regional Reuse/Recycling**

- Continue maintenance of and updates to the mdrecycles.org website
- Continue assisting members with preparation of MRA recycling report, including identifying high volume recyclers
- Provide assistance to Member Jurisdictions by establishing durable medical equipment reuse contracts, as desired, with Maryland Environmental Service
- Continue to offer permanent electronics reuse/recycling services to interested Member Jurisdictions under the new Master Service Agreements, Confirmations and Task Orders, including invoicing and reporting services as well as site visits/inspections to these reuse/recycling facilities. Investigate opportunities for regional organics processing
- Investigate opportunities for regional collaboration on recyclables processing
- Execute Confirmations and Task Orders for the textile reuse and recycling vendor services for additional interested Member Jurisdictions, as requested
- Execute Confirmations and Task Orders for the mattress recycling vendor services for additional interested Member Jurisdictions, as requested, for residential and commercial solid waste drop-off point collection and residential curbside collection
- Reissue a Request for Expressions of Interest (REOI) and/or investigate sole source options for diverting certain reusable building materials/furniture/appliances/household goods for interested Member Jurisdictions
- Execute Master Service Agreement and Confirmations with responsive REOI C&D Recycling Vendor for interested Member Jurisdictions

## **Regional Solid Waste General**

- Offer aerial landfill survey and reporting services to Member Jurisdictions, as needed
- Conduct a REOI for beneficial use of landfill gas for small, closed and/or rural Member Jurisdiction landfills by utilizing mobile turbines/engines



## **Other**

- Advise the Member Jurisdictions regarding the best use of waste related assets
- Support activities of Mid-Atlantic Chapter of Solid Waste Association of North America (SWANA) by editing and producing its e-newsletter
- Continue to publish a quarterly newsletter, WasteWatch
- Continue participation in SWANA, Maryland Recycling Network (MRN), Maryland Clean Energy Center (MCEC), Municipal Waste Management Association (MWMA), and Maryland Department of the Environment (MDE) regional meetings and conferences
- Update Authority Website as needed
- Provide energy market support as needed
- Provide social media training events

## **Legislative/Regulatory Initiatives**

- Respond to inquiries from MES and the Department of Legislative Services as required under HB161
- Monitor and update the Board on State and federal legislation and regulations that may impact Member Jurisdictions
- Monitor (and attempt to influence when appropriate) PJM policies and markets
- Participate in stakeholder and task force groups led by MDE that may have importance to our Members and communicate progress

FY 2024 PRELIMINARY WORKPLAN

**ADMINISTRATIVE FUND - I.9 - REGIONAL SUPPORT/REGIONAL REUSE/RECYCLING**

Authority staff is requesting that the Board approve funds in the FY 2024 budget to continue comprehensive regional reuse/recycling efforts consisting of the following focus areas:

1. Maintain and update the website [www.mdrecycles.org](http://www.mdrecycles.org), making additions and changes as necessary. We are allocating \$2,500 of the FY 2024 budget for maintenance of the website.

An essential recycling and donation resource and information center to the commercial and residential sector, [mdrecycles.org](http://mdrecycles.org) offers a recycling and donation vendor directory, as well as residential diversion program information to assist businesses and residents in developing and implementing recycling and reuse programs.

Authority staff will continue to update the [mdrecycles.org](http://mdrecycles.org) website on a periodic basis and verify that the vendor lists, and residential program information provided on the website are up to date, in conjunction with updates from the Maryland Department of the Environment (MDE).

2. The Authority will provide Member Jurisdictions with one complementary registration to the Maryland Recycling Network/Mid-Atlantic Chapter of Solid Waste Association of North America (SWANA) Annual Recycling Conference and provide sponsorship of the conference. In addition, the Authority will support Member Jurisdictions attending the SWANA Regional Road-E-O event. An allocation of \$6,000 is included for conference registrations and sponsorship.
3. The Authority will continue to assist Member Jurisdictions with preparation of the MRA (Maryland Recycling Act) recycling reports by gathering recycling information from large recyclers in the region. The Authority will complete this effort with internal staff.
4. Continue to offer reuse/recycling for municipally collected electronics from Member Jurisdiction Drop Off Sites, as well as 1) new services such as coordinating the purchase and placement of semi-permanent, removable covered structures for electronics and 2) special collection events for Baltimore City Agencies, Offices and Schools, through the new Master Service Agreements with eRevival and Securis. The Authority budgeted a contingency of \$5,000 for these efforts. The following Member Jurisdictions will be using the Authority's new Master Service Agreements, as of July 1, 2023: Baltimore County, Carroll County, Frederick County, Howard County, Montgomery County, and Baltimore City. The Authority will support other Member Jurisdictions that wish to utilize the Master Service Agreements.
5. Authority Staff will investigate other opportunities for regional collaboration on recyclables processing, development of a regional MRF and organics processing, as requested by Member Jurisdictions. The Authority has budgeted \$5,000 for each of these efforts.

6. Authority Staff will maintain Master Service Agreements and Confirmations with HELPSY, its textile reuse and recycling vendor, and TurboHaul, its mattress recycling vendor, for interested Member Jurisdictions. The Authority has not budgeted any funds for these efforts, as support will be provided by staff. For the former, the following Member Jurisdictions will be using the Authority's Master Service Agreement: Baltimore County, Frederick County, Montgomery County, and Baltimore City. For the latter, the following Member Jurisdictions will be using the Authority's Master Service Agreement: Frederick County, Montgomery County, and Baltimore City. The Authority will support other Member Jurisdictions that wish to utilize the Agreements.
7. The Authority will reissue a Request for Expressions of Interest (REOI) and/or investigate sole source options for diverting certain reusable building materials/furniture/appliances/household goods for interested Member Jurisdictions. Authority staff will also issue a REOI for C&D (Shingles, Siding, Gypsum/Drywall, Carpet, Ceramic/Porcelain & Other C&D) Recycling for interested Member Jurisdictions. The Authority has budgeted a total of \$5,000 for these efforts.
8. The Authority maintains subscriptions to several market reporting services and provides data to the members. \$6,000 is budgeted for this support.
9. The Authority will host one or two social media seminars for members at \$5,000 for the year.
10. The Authority will support the reviews by the Department of Legislative Services and the Maryland Environmental Service as a result of HB 161 (effective as of June 1, 2023). The Authority has budgeted \$50,000 for legal and accounting support services for this effort.
11. Authority staff will conduct a REOI for beneficial use of landfill gas for small, closed and/or rural Member Jurisdiction landfills by utilizing mobile turbines/engines (supported by cryptocurrency systems), CNG and/or Power Purchase Agreements (PPAs). The Authority has budgeted a total of \$5,000 for this effort.
12. Provide assistance to Member Jurisdictions by establishing durable medical equipment reuse contracts, as desired, with Maryland Environmental Service. The Authority has not budgeted any funds for this effort, as support will be provided by staff.

## **REGIONAL ENERGY SALES & PURCHASE**

The Authority budgeted \$10,000 for an on-call energy consultant to assist with the sales and purchases of energy by existing and any future projects. The Authority budgeted \$5,000 to continue its membership with PJM providing for participation in PJM Energy and Capacity Markets on behalf of Member Jurisdictions -- providing long-term financial benefits for the Authority and its Jurisdictions. The Authority will also maintain its registration with PJM for use of the GATS (Generation Attributes Tracking System), at \$1,000, in order to continue tracking the Renewable Energy Credits (RECs) certification, which allows those RECs to be sold.

The Authority has budgeted \$16,000 for this work.

## **REGIONAL LEGISLATIVE/REGULATORY INITIATIVES**

The Authority will monitor legislation and regulations that affect solid waste, recycling, biosolids and energy production. The Authority will attempt to influence legislation and regulation when appropriate. The Authority has budgeted \$10,000 for this effort.

The Regional efforts described above are included in the Authority's Administrative budget under Regional Support.

The total amount budgeted for the regional activities listed above is \$120,500.

**PROJECT FUNDS** – Note: Jurisdictions will be consulted prior to the expenditure of any budget contingencies.

### **A. BALTIMORE CITY BRESKO CONTRACT MANAGEMENT**

The BRESKO Project will be in its 39<sup>th</sup> year of operation. Authority staff will continue to focus on managing project contracts and assisting in monitoring the air pollution control retrofit.

The Authority has budgeted \$100,000 as general contingency for this effort.

### **C. HOWARD COUNTY - GENERAL**

The Authority has budgeted \$100,000 for general contingency.

### **CA. HOWARD COUNTY WASTE EXPORT**

1. Authority staff will continue to receive scale reports and tabulate monthly tonnages and work with the County Representative to verify Company invoices. The Authority will issue monthly invoices to the County.
2. Ensure compliance with and perform annual responsibilities in accordance with the first renewal term of the Service Agreement and Waste Disposal Agreement, starting July 1, 2023, including the semi-annual/annual reporting and permit requirements, and complete annual contract renewals for both.
3. Make unannounced visits to the Annapolis Junction Transfer Station and review operations, as needed.
4. Minimize interference with the scheduled delivery of waste caused by shutdowns/delays of the Annapolis Junction Transfer Station and any other problems that arise.
5. Organize and perform the annual site visit and tour of the King George County Landfill (planned for fall 2023) and the Annapolis Junction Transfer Station (planned for spring 2024) with Authority and County staff to review operations and site conditions.

The Authority in coordination with County staff budgeted \$9,200,000 for Howard County in FY2024 for the waste export project.

**CC. HOWARD COUNTY LANDFILL AND SOLAR PROJECT**

The Authority developed a solar energy project at the New Cut Road Landfill and will provide contract management during FY 2024.

The Authority will provide energy management services and sales of energy from the Alpha Ridge Landfill (ARL) Gas-to-Electricity (LFGE) Facility and will certify and market RECs from the Facility.

Additional planning support and operations support at the County's landfills is budgeted at \$1,100,000. Such effort includes Solid Waste Plan updates (\$50,000), operations plan updates (\$150,000), updates to LFG systems at ARL and New Cut Road Landfill (\$400,000), groundwater projects (\$200,000), response to potential new landfill gas regulations (\$100,000), and transfer station improvements (\$100,000). The Authority has budgeted \$100,000 as a general contingency for any emergency landfill projects that may arise.

The Authority is proposing a budget of \$350,000 to complete the construction of Phase IIC (\$100,000) and Phase III design development (\$250,000) of the organics composting facility at the Alpha Ridge Landfill and related work. Additionally, the Authority is budgeting \$30,000 for the completion of an organics program benchmarking and evaluation project, which is ongoing into FY 2024.

The total budget is \$1,480,000, subject to annual appropriations.

**D. HARFORD COUNTY - GENERAL**

The Authority is budgeting \$50,000 for general contingency.

**DA. HARFORD WTE PROJECT MANAGEMENT - GENERAL**

The Harford WTE Facility ceased operations March 17, 2016. Salvage and Demolition of the structures (Phase 1) was completed in January of 2017, and Phase II was completed in September 2019. The Authority started work on Phase III of the demolition at the County's direction in FY 2023. Specific tasks planned for FY24, subject to County direction, are set forth below as follows:

1. Protect Authority and County interests and maintain working relations among the County, the Army and the Authority.
2. Market NOx offsets attributable to the closure of the Facility.
3. Work on the design, permitting, contracting and performance of Phase III of demolition of certain WTE infrastructure.

The Authority is budgeting \$10,000 for contingency.

**DF. HARFORD COUNTY - LANDFILL**

The Authority will continue to assist the County through a Memorandum of Understanding (MOU) with the Maryland Environmental Service (MES) with environmental monitoring (surface water monitoring and reporting, landfill gas monitoring and reporting, and support for other compliance and monitoring if requested) of the Bush Valley Landfill for FY 2024. A budget of \$91,300 is included to allow for the continuance of this work.

The Authority is budgeting \$191,300, which includes a contingency of \$100,000.

**G. ANNE ARUNDEL COUNTY - GENERAL**

The Authority is budgeting \$100,000 as a general contingency. The Authority has a contract with Denali for the acceptance, processing, operation, permitting compliance, marketing and distribution of yard material organics at the County's composting facility, with a budgeted cost of \$851,218.45. The Authority is budgeting \$41,575 for continued assistance with the marketing outreach for recycling.

A total of \$992,793 is budgeted.

**GF. ANNE ARUNDEL COUNTY WASTE EXPORT**

1. Authority Staff will continue to act as the Billing Agent for this effort. In such capacity, the Authority receives scale reports, tabulates monthly tonnages, and works with County representatives to verify Company invoices. The Authority will continue to issue monthly invoices to the County and act as the Billing Agent for the County, under the County's contract with the City of Annapolis, for household hazardous waste collection. In this capacity, Authority Staff work with employees at the City of Annapolis to track collection event tonnages, prepare invoices, monitor the accounts receivables and payables, and ensure that Anne Arundel County receives its cash credits in a timely manner. Authority Staff will continue to ensure compliance and perform annual responsibilities in accordance with the last term of the Service Agreement and Waste Disposal Agreement, including the semi-annual/annual reporting and permit requirements. Authority Staff will finalize, execute, ensure compliance and perform annual responsibilities under the new Service Agreement and Waste Disposal Agreement, which initiated April 12, 2023, as well as under an amendment extending the related City of Annapolis contract for household hazardous waste through June 30, 2027.
2. Make unannounced visits to the Annapolis Junction Transfer Station and review operations, as needed.
3. Minimize interference with the scheduled delivery of waste caused by shutdowns/delays of the Annapolis Junction Transfer Station and any other issues that might arise.

4. Organize and perform the annual site visit and tour of the King George County Landfill (planned for fall 2023) in addition to the Annapolis Junction Transfer Station (planned for spring 2024) with Authority and County staff to review operations and site conditions.

Organize semi-annual meetings with County, Waste Management, and the Authority to review operations and contract status. The Authority in coordination with County staff budgeted \$9,504,600 for Anne Arundel County in FY 2024 for the waste export project.

**GL. ANNE ARUNDEL COUNTY LANDFILL GAS-TO-ELECTRICITY PROJECT**

1. The Authority will manage the contract for the operation of the Millersville LFGE Project. Operations and maintenance costs for FY 2024 are budgeted at \$756,000.
2. The Authority will provide energy management services for energy and capacity sales and will certify and market RECs for the Millersville LFGE Project. A \$25,000 general contingency is budgeted for the project.
3. The Authority has budgeted \$20,000 for updates to communication circuits/lines.

Total costs for FY2024 are \$801,000. The estimated revenues for FY 2024 are 1,400,000 in electricity sales, \$53,925 in capacity sales and \$1,251,000 in REC revenues. Net revenue budgeted for FY 2024 is \$1,903,925. Total budgeted for FY 24 is \$1,993,925.

**I. BALTIMORE CITY COMPOST FACILITY PROJECT**

The Compost Facility is in its 36<sup>th</sup> year of operation and is entering the first of two extension years. The Authority staff will continue to focus on managing project contracts. Specific tasks to be performed are:

1. Review tipping fee invoices and performance reports.
2. Review the monthly progress report, which contains the performance parameters report.
3. Assure compliance with notice and permit requirements.
4. Ensure that the contractor repairs and upgrades machinery, software and structures as needed.
5. Assist with possible capacity procurement, if requested by the City.

The Authority has included \$25,000 as a general contingency.

**J. & JD. MONTGOMERY COUNTY RESOURCE RECOVERY FACILITY (RRF)  
PROJECT**

The Montgomery County Facility will be in its 29<sup>th</sup> year of operation. Authority staff will continue to focus on managing Facility contracts and improving the project where possible. Specific tasks to be performed are:

1. Monthly invoicing among the Authority, Covanta, Montgomery County, and Republic.
2. Manage and enforce all project contracts.
3. Monitor project performance and environmental compliance.
4. Continue inspections of the Facility and Transfer Station to ensure that Punchlist repairs are being made in a timely fashion. Continue to enlist the services of HDR to monitor Facility operations and maintenance and recommend further improvements to the Facility.
5. Continue to monitor the electricity sales market and certify and market RECs as appropriate to maximize electricity revenues.

It is anticipated that the Authority will incur expenses for consultants, legal assistance and potentially equipment throughout the year. The following amounts are budgeted for these expenses for FY 2024.

**Projected Authority Direct Expenses FY 2024**

Expenses and Equipment	\$800,000
Insurance	\$10,000
Permit Fees	\$45,000
Consultants & Litigation	
Legal consultant	\$50,000
Accounting	\$15,000
Engineer	\$600,000
Subtotal Authority Fee	\$1,520,000

In addition to projected direct expenses of the Authority above, Montgomery County will reimburse \$37,143,324 for payment of Covanta’s operating fee and costs. The total reimbursable amount from Montgomery County is \$38,663,324. This money will be reimbursed to the Authority under the Waste Disposal Agreement. The following table shows the estimated Revenues and Expenses for the project.



**Montgomery County Resource Recovery Facility**  
**Projected Expenses and Revenues - FY 2024**

	<u>Expenses</u>	<u>Revenues</u>
Authority Expenses, Equipment, Permits and Insurance	\$885,000	
Consultants and Legal Assistance	\$665,000	
Subtotal Authority Expenses	\$1,520,000	
Reimbursement from County		\$1,520,000
Subtotal	\$1,520,000	\$1,520,000
Solid Waste System		
Operations and Maintenance	\$51,649,140	
Pass through Costs – Covanta and MES	\$2,977,000	
Transportation and Disposal of Non-Processible Waste	\$4,902,829	
Transportation and Disposal of Residue	*	
Change Order 133 - Capital Expenditures	\$1,414,355	
Revenues from Electricity, Ferrous, etc.		\$18,900,000
Renewable Energy Credits		\$4,900,000
Subtotal Solid Waste System	\$60,943,324	
Reimbursement from County		\$37,143,324
Total	\$62,463,324	\$62,463,324
Total Project Expenses	\$62,463,324	
Less Revenue Credits	\$23,800,000	
Total Due from Montgomery County	\$38,663,324	

\*accounted for below in JK

**JB. MONTGOMERY COUNTY – E-CYCLING**

The Authority’s new processing contract is \$0 to the County.

**JE. MONTGOMERY COUNTY - GENERAL**

The operations phase of the solar project procurement developed by the Authority is ongoing and the solar panels will continue to provide energy for use at the transfer station. The energy purchase costs from the solar panels are included in the waste-to-energy contract budget as the transfer station operator (Covanta) purchases the solar energy produced. The Authority is providing for a contingency budget of \$10,000 for the solar project.

For FY 2024 the Authority is providing a general contingency of \$125,000 in the event we are requested to assist in the further development of enhanced recycling/diversion programs. \$30,000 is budgeted for conceptual design efforts related to the transfer station campus.

The Authority started an electrical upgrade project in FY 2022, and this will continue in FY 2024. The Authority has budgeted \$2,671,546 for this effort. The Authority has budgeted \$2,713,982 for purchase, and installation of new scales at the Transfer Station. The Authority will continue to support transfer station upgrade planning activities as directed by the County.

The Authority will continue to provide the County with support for its mattress recycling program through contract management and performance monitoring of the new contract. The amount budgeted is \$2,029,399.30 for residential and commercial drop off site collection and residential curbside collection.

The total budget is \$7,579,927.

**JG. MONTGOMERY COUNTY – GUDE REMEDIATION**

During FY 2010, the Authority began assisting Montgomery County with the study and development of the remediation project at the Gude Landfill. Phase 1 of the study was completed in FY 2012. Phase 2 was completed in FY 2014. The Authority has budgeted \$1,197,065 for FY 2024 efforts for design support of the implementation of the corrective measures and \$8,800 for certain passive land uses, and \$2,733,760 for the Construction Management Engineer services. Certain improvements for the staging/office site preparation, including trailer utility (sewage, water, electricity) finalization and solar panel powered surveillance camera installation, at the former LFGE site are budgeted at \$196,134. The construction services are budgeted at \$26,259,598, reflecting the County's approved CIP budget balance going into the year. Total for the Gude Remediation is \$30,395,357.

**JK. MONTGOMERY COUNTY – ASH TRANSPORTATION AND RECYCLING**

In FY 2024, the Authority will continue to manage the contract for the disposal of ash residue from the RRF by Republic Services, Inc. The Authority has budgeted \$10,243,944 for the services of the Contractor under this contract.

**T. CARROLL COUNTY – GENERAL**

The Authority has budgeted \$50,000 for program financing planning and general contingency. Additionally, the Authority has budgeted \$90,000 for HHW events. The total general budget is \$140,000.

**TA. CARROLL COUNTY – LANDFILL**

The Authority has budgeted \$100,000 for general contingency, including the management of the MSW transfer contract with Republic Services Inc. and the recyclables transfer station operations and transfer contract with Bousum Transfer LLC. Recyclables will be processed under a contract with Waste Management Recycle America LLC. \$145,000 is budgeted for landfill support services. The Authority worked with the County to procure an engineer team for a long-range planning effort at the County landfill in Westminster (\$4,154,968).

The Authority will assist with the replacement design and construction of the Transfer Station Tipping Floor. The Authority has budgeted \$550,000 for the design/construction of this work.

The total FY24 budget is \$4,949,968.

**W. BALTIMORE CITY - GENERAL**

The Authority has budgeted \$100,000 for general contingency. The Authority will continue to assist the City in the preparation and execution of projects related to the Less Waste Better Baltimore plan, if requested by the City. The Authority will assist the City with the analysis and improvement implementation for OSHA compliance at the Kane Street Sanitation Yard, and possibly other facilities, and is budgeting \$1,600,000 for this effort. The Authority will continue to support the completion of the 10-Year Solid Waste Management Plan updates, and plans to support design and procurement efforts at Bowley’s Lane Sanitation Yard. The budget reflects \$69,131 and \$2,000,000, respectively, for these projects.

The Authority has budgeted \$290,587 for mattress recycling, and combined electronics recycling support of \$190,940.

The total budget is \$4,250,658.

**WC. BALTIMORE CITY QUARANTINE ROAD LANDFILL**

The Authority will assist the City with ongoing repairs, environmental compliance monitoring, operations support, reporting, and strategic/tactical planning at the Quarantine Road Landfill. The Authority and the City executed a multi-year compliance MOU in December of 2018. The Authority has budgeted a total of \$1,009,558 for this effort, and contingency work \$100,000. \$2,000,000 is added for the planned expansion/extension of the current compliance MOU for a total budget of \$3,109,558.

**X. BALTIMORE COUNTY GENERAL**

The Authority has budgeted \$50,000 in general contingency to support County programming. An additional \$159,000 is budgeted for the continued support for transfer and disposal planning in FY24. The total amount budgeted is \$209,000.

**XA. BALTIMORE COUNTY SOLID WASTE STUDY GROUP SUPPORT**

The Authority has budgeted \$825,905 for assistance with the implementation of the Tactical Plan recommendations, which include , packer unit repair/replacement/upgrade (analysis and electrical mapping) and related facility evaluation at the Western Acceptance Facility (\$175,000), electronics reuse/recycling including the purchase of semi-permanent, removable covered structures for electronics coverage (\$250,905), and media advertising and outreach through an Authority contract (\$400,000).

**XB. BALTIMORE COUNTY LANDFILL**

Baltimore County has asked the Authority to assist with issues as they arise at the Landfill. Baltimore County has asked the Authority to provide state and federal semi-annual and annual landfill gas reporting services at the Eastern Sanitary Landfill. The Authority has budgeted landfill gas reporting services (\$39,647.52), landfill gas system improvements (\$94,756.23), and general contingency (\$75,000). The Authority completed the on-call procurement in FY23 for expansion design and permitting services at ESL and is budgeting \$297,338.70 for this effort in FY24. The total budget is \$488,742.

**Y. FREDERICK COUNTY**

The Authority will continue to support Frederick County with managing the MSW transfer contract with Waste Connections. Staff will continue to support Frederick County with managing the recyclables transfer with Bousum Transfer LLC and processing contract with Waste Management Recycle America.

The Authority has budgeted \$100,000 as contingency to assist the County with other management needs as they arise. An additional \$122,000 is budgeted for HHW events, for a total FY24 budget of \$222,000.

**YC. FREDERICK COUNTY SOLAR**

Frederick County requested that the Authority assist in development and management of a solar array at the Ballenger-McKinney wastewater treatment plant, including the selection of engineering services from the Authority's on call consultants and the procurement of the construction services for the array. The County received a grant from MDE for the project. The Authority oversaw the completion of the project and has budgeted \$30,000 for operations and maintenance efforts.

**YD. FREDERICK COUNTY – REICHS FORD LANDFILL**

The Authority has budgeted \$75,000 general contingency for potential assistance that may be requested by Frederick County during FY 2024.

**Z. PRINCE GEORGE’S COUNTY LANDFILL**

The Authority will continue to market available RECs generated from the County’s LFGE Projects for a 3.5% marketing fee. The Authority estimates its revenue share to be \$0 for these services in FY 2024.

The Authority will manage the electric output from the County’s LFGE through its PJM accounts for a 1% marketing fee. The Authority estimates its revenue share to be \$0 for these services in FY 2024.

The Authority has budgeted \$10,000 for any legal or administrative expenses for FY 2024. Any expenses will be reimbursed by Prince George’s County.

**NORTHEAST MARYLAND WASTE DISPOSAL AUTHORITY**

Proposed Fiscal Year 2024 Budget

5/31/2023

<b>I. ADMINISTRATIVE FUND</b>	<b>FY 2024 Budget</b>
1. Personnel <sup>1</sup> Executive Director; 11 Professional and Administrative Positions	\$ 1,290,353
2. Fringe <sup>1,2</sup>	\$ 490,334
3. Travel	\$ 20,000
4. Equipment	\$ 50,000
5. Supplies & Postage	\$ 5,000
6. Contractual	\$ 50,000
7. Other	\$ 257,502
8. Communications	\$ 25,000
9. Regional Support	\$ 120,500
10. General Operating Contingency	\$ 10,000
<b>FY 24 ADMINISTRATIVE FUND</b>	<b>\$ 2,318,689</b>

**Notes:**

1) Exact Personnel Budget to be determined by the Board.

2) The Fringe Account may need to be increased based on the State's calculation of the Authority portion of the Pension Liability.

Budget Surplus from FY 23	\$ -
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<b>TOTAL ADMINSTRATIVE FUND</b>	<b>\$ 2,318,689</b>
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**II. PROJECTS FUND**

A Southwest Facility	\$ 100,000
AA BRESCO Expansion	
C Howard - General	\$ 100,000
CA Howard - Export	\$ 9,200,000
CC Howard - Landfill	\$ 1,480,000
D Harford - General	\$ 50,000
DA Harford Facility	\$ 10,000
DF Harford - Landfill	\$ 191,300
G Anne Arundel County - General	\$ 992,793
GF Anne Arundel Export	\$ 9,504,600
GL Anne Arundel Landfill Gas to Energy	\$ 1,993,925
I Compost Facility	\$ 25,000
J Montgomery County RRF	\$ 1,520,000

JB	eCycling	\$	-
JD	Mont. Co Transfer Station & RRF	\$	37,143,324
JE	Montgomery County - General	\$	7,579,927
JF	Montgomery County Landfill Gas-to-Energy	\$	-
JG	Montgomery County Gude Remediation	\$	30,395,357
JK	Montgomery County Ash Transportation and Recycling	\$	10,243,944
T	Carroll County	\$	140,000
TA	Carroll County Landfill	\$	4,949,968
W	Baltimore City - General	\$	4,250,658
WC	Baltimore City Quarantine Rd Landfill	\$	3,109,558
X	Baltimore County	\$	209,000
XA	Baltimore County Solid Waste Study Group Support	\$	825,905
XB	Baltimore County Landfill	\$	488,742
Y	Frederick County	\$	222,000
YC	Frederick County Solar	\$	30,000
YD	Frederick County Reichs Ford Landfill	\$	75,000
Z	Prince George's County	\$	10,000
	TOTAL PROJECTS FUND	\$	124,841,002
	TOTAL BUDGET	\$	127,159,691

**NORTHEAST MARYLAND WASTE DISPOSAL AUTHORITY****I. Budget and Available Funding Sources****FY 2024 Budget**

Total Fiscal Year Budget	\$ 127,159,690.75
Bresco Management Fee (est)	\$ (635,798)
Harford County Contribution <sup>1</sup>	\$ (120,644)
Compost Management Fee	\$ (84,000)
Montgomery Management Fee (est)	\$ (603,578)
Montgomery Landfill Gas Fees	\$ -
Prince George's County REC and Electricity Revenue Share (est)	\$ -
Anne Arundel Contribution <sup>1</sup>	\$ (211,127)
Baltimore County Contribution <sup>1</sup>	\$ (120,644)
Carroll Contribution <sup>1</sup>	\$ (180,966)
Howard Contribution <sup>1</sup>	\$ (180,966)
Frederick Contribution <sup>1</sup>	\$ (180,966)
Montgomery County Management Transfer Station & Disposal	\$ (37,143,324)
Due from Montgomery Co. & Montgomery County Deferred Revenue	\$ (19,343,871)
Due from Montgomery Co.Landfill Gas Sales & Montgomery County	\$ -
Due from Montgomery County for the Ecycling	\$ -
Due from Montgomery County for Gude Landfill Remediation	\$ (30,395,357)
Due from Harford County or Harford Deferred Revenue	\$ (251,300)
Due from Anne Arundel County	\$ (10,497,393)
Due from Anne Arundel Co.Landfill Gas Sales & Anne Arundel County	\$ (1,993,925)
Due from Baltimore City or City Deferred Revenue	\$ (7,485,216)
Due from Baltimore County or Baltimore County Deferred Revenue	\$ (1,523,647)
Due from Carroll County	\$ (5,089,968)
Due from Frederick County	\$ (327,000)
Due from Howard County	\$ (10,780,000)
Due from Prince George's County	\$ (10,000)
Due from Jurisdictions Participating in Regional Solid Waste Projects	\$ -
Estimated investment earnings	
Total of Funding Sources	\$ 127,159,691
Net Income/(loss)	\$ -

1. Annual Contribution reflects the current funding policy in place and may be changed by action of the Board.



**INCOME****Administrative Sources:****Management Fees**

BRESKO	\$	635,798	
Compost	\$	84,000	
Prince George's	\$	-	
Montgomery	\$	<u>603,578</u>	\$ 1,323,376

**Jurisdiction Fees<sup>1</sup>**

Anne Arundel	\$	211,127	
Baltimore County	\$	120,644	
Carroll	\$	180,966	
Harford	\$	120,644	
Howard	\$	180,966	
Frederick	\$	<u>180,966</u>	\$ 995,313

Estimated investment earnings	\$	-	
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<b>Sub-Total administrative sources</b>	\$		\$ 2,318,689
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Budget Surplus			
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<b>Total administrative sources</b>	\$		\$ 2,318,689
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**Other Sources (P.O's or Deferred Revenue)****Project Work**

Montgomery County Transfer Station and Disposal	\$	37,143,324	
Montgomery County Landfill Gas Sales & Montgomery County		-	
Montgomery County		19,343,870.91	
Montgomery County recycling		-	
Montgomery County Gude Remediation		30,395,357.38	
Harford County		251,300.00	
Anne Arundel County Export		10,497,393.45	
Anne Arundel County Landfill Gas Sales & Anne Arundel County		1,993,925.00	
Baltimore City		7,485,215.91	
Baltimore County		1,523,647.09	
Carroll County		5,089,968.01	
Howard County		10,780,000.00	
Frederick County Landfill Gas to Energy		-	
Frederick County		327,000.00	
Prince George's County		10,000.00	
Member Project Reimbursement		<u>-</u>	
<b>Total project work sources</b>	\$		\$ 124,841,002

<b>TOTAL INCOME</b>	\$		\$ 127,159,691
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1. Annual Contribution reflects the current funding policy in place and may be changed by action of the Board.

**EXPENSES****Administrative Uses**

Personnel	\$	1,290,353	
Fringe	\$	490,334	
Travel	\$	20,000	
Equipment	\$	50,000	
Supplies and postage	\$	5,000	
Contractual	\$	50,000	
Other	\$	257,502	
Communications	\$	25,000	
Regional Support	\$	120,500	
General Operating Contingency	\$	10,000	
Administrative uses			\$ 2,318,689

Total Administrative Uses 2,318,689

**Other Uses****Member Projects**

BRESCO Facility	\$	100,000	
Howard - General	\$	100,000	
Howard - Export	\$	9,200,000	
Howard - Biosolids	\$	-	
Howard - Landfill	\$	1,480,000	
Harford - General	\$	50,000	
Harford Facility	\$	10,000	
Harford - Landfill	\$	191,300	
Anne Arundel County - General	\$	992,793	
Anne Arundel County Export	\$	9,504,600	
Anne Arundel Landfill Gas to Energy	\$	1,993,925	
Compost Facility	\$	25,000	
Montgomery Co Transfer Station & RRF	\$	37,143,324	
Montgomery Co Cude Remediation	\$	30,395,357	
Montgomery Co Landfill Gas-to-Energy	\$	-	
Montgomery County - General	\$	9,099,927	
Montgomery County - Ash Management	\$	10,243,944	
Montgomery County- ecycling	\$	-	
Baltimore City- General	\$	4,250,658	
Baltimore City Quarantine Road Landfill	\$	3,109,558	
Baltimore County	\$	209,000	
Baltimore County Solid Waste Study Group Support	\$	825,905	
Baltimore County Landfill	\$	488,742	
Carroll County	\$	140,000	
Carroll County Landfill	\$	4,949,968	
Frederick County	\$	222,000	
Frederick Solar	\$	30,000	
Frederick County Reichs Ford Landfill	\$	75,000	
Prince George's County	\$	10,000	
<b>Total Member project uses</b>			\$ 124,841,002

**Member Projects**

Regional Solid Waste Projects	\$	-	
<b>Total Member project uses</b>			\$ -
Subtotal		124,841,002	

**TOTAL EXPENSES** \$ 127,159,691

NET SURPLUS (OR DEFECIT) FROM  
OPERATIONS

\$ -

Northeast Maryland Waste Disposal Authority  
 Administrative Fund  
 FY2024 Estimate for "Other" Category  
 BAF5991COA.XLS--FY2024

**Attachment D**

FY2024  
 Estimate

X701	Instruction/Seminars/Conferences	\$20,000
X704	Subscriptions	\$6,500
X705	Membership Dues	\$2,500
X706	Insurance	\$14,000
X707	Publications	\$500
X708	Miscellaneous	\$1,000
X709	Office Rental	\$112,000
X710	Parking	\$25,380
X712	Computer Maintenance & Internet Access Charges	\$35,872
X713	Telephone	\$13,000
X714	Photocopying Equipment	\$3,750
X715	Advertising	\$500
X716	Audit, Financial Report	\$20,000
X726	Employee Incentive Programs	\$1,000
X725	Postage Meter Rental	\$1,500
		<hr/>
	Total	\$257,502

Prepared:

**Proposed Fiscal Year 2024 Budget  
Project Details**

<b>Southwest</b>		<b>\$ 100,000</b>
Contingency	\$ 100,000	
<b>Regional Recycling (ADMIN FUND REGIONAL SUPPORT)</b>		<b>\$ 29,500</b>
Website Maintenance	\$ 2,500	
Conferences, MRN Conference sponsorship and registrations	\$ 6,000	
Social Media Seminars	\$ 5,000	
Electronics Reuse/Recycling Master Service Agreement Support	\$ 5,000	
Metal Market and Fibre Market reports	\$ 6,000	
Textile Reuse/Recycling and Mattress Recycling MSAs/Confirmations Support	\$ -	
Building Material/Furniture/Appliances/Houseware Reuse/Recycling REOI/Sole Source and C&I	\$ 5,000	
<b>Regional Organics (ADMIN FUND REGIONAL SUPPORT)</b>		<b>\$ 5,000</b>
Contingency	\$ 5,000	
<b>Regional Solid Waste (ADMIN FUND REGIONAL SUPPORT)</b>		<b>\$ 70,000</b>
HB161 Legal and Accounting Support	\$ 50,000	
Regional MRF	\$ 5,000	
Legislative Support	\$ 10,000	
REOI: LFG beneficial use for small, closed and/or rural landfills utilizing mobile turbines/engines	\$ 5,000	
<b>Reg. Energy Monit.&amp;Projects (ADMIN FUND REGIONAL SUPPORT)</b>		<b>\$ 16,000</b>
Energy Consulting	\$ 10,000	
PJM Membership	\$ 5,000	
GATS Service from PJM	\$ 1,000	
<b>Howard - General</b>		<b>\$ 100,000</b>
General Contingency	\$ 100,000	
<b>Howard - Export</b>		<b>\$ 9,200,000</b>
<b>Howard - Landfill</b>		<b>\$ 1,480,000</b>
General Contingency and emergency landfill repairs	\$ 100,000	
LFG Work at New Cut Landfill	\$ 250,000	
Organics Planning Benchmarking	\$ 30,000	
New Landfill gas regulations	\$ 100,000	
Flare upgrades at ARL	\$ 150,000	
Organics Composting Facility Phase IIC	\$ 100,000	
Organics Composting Facility Design	\$ 250,000	
Solid Waste Plan Updates	\$ 50,000	
Groundwater NCL Decommission and crrs mill landfill improvements	\$ 200,000	
Operating Plan Updates for ARL	\$ 150,000	
Transfer Station improvement designs	\$ 100,000	
<b>Harford - General</b>		<b>\$ 50,000</b>
Contingency	\$ 50,000	
<b>Harford Facility</b>		<b>\$ 10,000</b>
Demolition Contractor		
Inspection Services	\$ -	
Site Maintenance		
Contingency	\$ 10,000	
<b>Harford - Landfill</b>		<b>\$ 191,300</b>
Environmental Monitoring Services	\$ 91,300	
General Contingency	\$ 100,000	

<b>Anne Arundel County - General</b>		<b>\$ 992,793</b>
General Contingency	\$ 100,000	
Recycling Marketing	\$ 41,575	
	\$ -	
Compost Operations	\$ 851,218.45	
<b>Anne Arundel Export</b>		<b>\$ 9,504,600.00</b>
<b>Anne Arundel Landfill Gas to Energy</b>		<b>\$ 1,993,925</b>
Operations & Maintenance Costs	\$ 756,000	
General Contingency	\$ 25,000	
Communication Lines	\$ 20,000	
Revenues	\$ 1,903,925	
<b>Compost Facility</b>		<b>\$ 25,000</b>
<b>Montgomery County Authority Costs</b>		<b>\$ 1,520,000</b>
Expenses and Equipment	\$ 800,000	
Insurance	\$ 10,000	
Permit Fees	\$ 45,000	
Legal consultant	\$ 50,000	
Accounting	\$ 15,000	
Engineer	\$ 600,000	
<b>Montgomery County Transfer Station &amp; RRF</b>		<b>\$ 37,143,324</b>
<b>Montgomery County - General</b>		<b>\$ 7,579,927</b>
Solar Project Contingency	\$ 10,000	
General Contingency	\$ 125,000	
Montgomery Electronics Reuse/Recycling	\$ -	\$ -
Transfer Station TO 34 for Scales /Scale House Project	\$ 2,713,982	
Transfer Station TO 43 for Power Infrastructure Project	\$ 2,671,546	
Transfer Station TO 47 for R3P	\$ 30,000	
Montgomery Mattress Recycling	\$ 2,029,399.30	
<b>Montgomery County Transportation and Disposal of Residue</b>	\$ 10,243,944	<b>\$ 10,243,944</b>
<b>Montgomery County Gude Remediation</b>		<b>\$ 30,395,357</b>
Design Engineer Work	\$ 1,197,065	
Construction Contractor	\$ 26,259,598	
Gude LF Site Remediation Prep (including capital costs for solar panels/cameras)	\$ 196,134	
Beneficial Landuse Design Engineer/Vegetative Screening project at the Gude Landfill	\$ 8,800	
CME	\$ 2,733,760	
<b>Carroll County</b>		<b>\$ 140,000</b>
General Contingency	\$ 50,000	
Household Hazardous Waste Event Services	\$ 90,000	
<b>Carroll County Landfill</b>		<b>\$ 4,949,968</b>
Transfer & Recycling Operation Contingency	\$ 100,000	
LF Masterplan	\$ 4,154,968	
Tipping Floor Replacement	\$ 550,000	
Landfill Services	\$ 145,000	
<b>Baltimore City General</b>		<b>\$ 4,250,658</b>
Contingency	\$ 100,000	
OSHA Compliance Study and Implementation	\$ 1,600,000	
Ten Year Solid Waste Plan Updates	\$ 69,131	
Eastside Transfer Station	\$ 2,000,000	
Electronics Recycling	\$ 110,940	
Electronics Recycling Covered Structure	\$ 30,000	
Electronics Recycling Additional Services	\$ 50,000	
Mattress Recycling	\$ 290,587	

<b>Baltimore City Quarantine Rd Landfill</b>		<b>\$ 3,109,558</b>
Compliance MOU	\$ 1,009,558	
General Contingency	\$ 100,000	
Compliance MOU Amendment	\$ 2,000,000	
<b>Baltimore County General</b>		<b>\$ 209,000</b>
General Contingency	\$ 50,000	
Transfer and Disposal Support	\$ 159,000	
<b>Baltimore County Landfill</b>		<b>\$ 488,742</b>
ESL LFG Construction Improvement Services	\$ 94,756.23	
ESL LFG Reporting Support Service	\$ 39,647.52	
Contingency	\$ 75,000.00	
ESL Expansion Design & Permitting	\$ 279,338.70	
<b>Baltimore County Solid Waste Study Group Support</b>		<b>\$ 825,905</b>
WAF Packer Unit Repair/Replacement/Upgrade & Related Facility Evaluation (Analysis and Ele	\$ 175,000	
Electronics Reuse/Recycling	\$ 250,905	
Pinnacle Media/Outreach/Advertising	\$ 400,000	
<b>Frederick County</b>		<b>\$ 222,000</b>
General Contingency	\$ 100,000	
Household Hazardous Waste Event Services	\$ 122,000	
<b>Frederick Solar Project</b>		<b>\$ 30,000</b>
O&M	\$ 30,000	
<b>Frederick County Reichs Ford Road Landfill</b>		<b>\$ 75,000</b>
General Contingency	\$ 75,000	
<b>Z. Prince George's County</b>		<b>\$ 10,000</b>
<b>Total</b>		<b>\$ 124,841,002</b>

**Contracts – Renewals, Increases and/or Extensions  
Recommendations for Fiscal Year 2024**

1. On-call Legal: *Contracts effective 7/1/22 through 6/30/25 with 2, 1-year extensions for the firms below. No changes are requested.*  
  
Baker, Donelson, Bearman, Caldwell & Berkowitz PC  
Ballard Spahr LLP  
Gordon Feinblatt LLC  
Rich & Henderson, PC  
Saul Ewing Arnstein & Lehr LLP  
Sledge Law LLC  
Venable LLP  
Whiteford, Taylor & Preston L.L.P.  
Williams Mullen  
Witherup Allen Law LLC
2. Pinnacle Communications Resource Company *Contract expires 12/31/23*
3. Public Resources Advisory Group *Authority Financial Advisor  
Recommend \$50,000 for FY24*
4. Clifton Larson Allen *Contract expires April 8, 2024. Fee increases annually by the lesser of 5% or COLA as defined in agreement. FY23 Audit Fee is estimated at \$31,238.51 (based on 5%)*
5. On-call Engineers: *Contracts effective 7/1/22 through 6/30/25 with 2, 1-year extensions, for the firms below. Any requested changes are noted and subject to appropriation.*  
  
**ARM Group, LLC** – increase of \$500,000 (anticipated compliance projects and Quarantine Rd. Landfill work for Baltimore City and other projects)  
**BAI Group**  
**Barton & Loguidice**  
**EA Engineering** – increase of \$2,800,000 (anticipated projects for Baltimore City Eastside Transfer Station, Western Sanitation Yard and other projects)  
**GBB, Inc.**  
**Geosyntec Consultants**  
**GHD**  
**HDR, Inc.** – increase of \$400,000 (anticipated Resource Recovery Facility work for Montgomery County)



**MSW Consultants**  
**RRT Design & Construction**  
**Stearns, Conrad and Schmidt Engineers, Inc. (SCS) –**  
*increase of \$500,000 (anticipated Montgomery County*  
*Screen House and other work)*  
**Tetra Tech, Inc.**

- 6. EA Engineering (Gude Remediation) *No Change*
- 7. MES IGA *No Change*

**Northeast Maryland Waste Disposal Authority  
FY 2023 – Accomplishments**

**Anne Arundel County**

- Manage the operations and maintenance contract for the Landfill Gas-to-Electricity (LFGE) Facility at the Millersville Landfill and Resource Recovery Facility (MLFRRF) (*completed and ongoing*)
- Provide energy management services for the Millersville LFGE Facility in the PJM energy and capacity markets (*completed and ongoing*)
- Certify and market renewable energy credits for the Millersville LFGE Facility most beneficial to the County (*completed and ongoing*)
- Manage the agreement for the operations of the MLFRRF composting facility, including annual Maryland Department of Agriculture (MDA) reporting, permit and site compliance, monthly invoicing, conducting site visits, as well as quarterly meetings with the Company, County and Authority to review all contract items, performance to date and future items of concern (*completed and ongoing*)
- Certify and market renewable energy credits from the solar project at the Millersville Landfill (*completed and ongoing*)
- Continue to provide marketing and outreach services for the County's recycling program through Authority on-call providers (*completed and ongoing*)
- Provide access to on-call engineering services and aerial services as requested (*completed and ongoing*)
- Assist the County in the waste export project in the following ways:
  - Organize and perform annual site visit and tour of the King George County Landfill and the Annapolis Junction Transfer for Authority and County staff to review operations and site conditions (*completed*)
  - Ensure compliance with the last term of the Service Agreement and Waste Disposal Agreement, including the semi-annual/annual reporting and permit requirements (*completed*)
  - Lead semi-annual meetings with the Company, County and Authority to review all contract items, performance to date and future items of concern (*completed and ongoing*)
  - Provide accurate invoicing for the County (*completed and ongoing*)
  - Provide accurate invoicing for the last term of the City of Annapolis' Household Hazardous Waste agreements with the County and supported the execution of a new amendment through 2027 (*completed*)
  - Provide accurate payments to the Company (*completed and ongoing*)
  - Finalize and execute the new Service Agreement and Waste Disposal Agreement for operations to start April 12, 2023 (*completed and ongoing*)

## **Baltimore City BRESKO Contract**

- Ensure compliance with Facility Agreement (*completed and ongoing*)
- Continue to look for opportunities to improve the contract to the City's benefit (*completed and ongoing*)
- Assist City with monitoring air pollution control upgrades that resulted from extension of contract (*completed and ongoing*)

## **Baltimore City Compost Facility**

- Continue Monthly Performance Review (*completed and ongoing*)
- Ensure compliance with notices and permit requirements (*completed and ongoing*)
- Manage the Authority's Contract with Veolia for the City of Baltimore (*completed and ongoing*)
- Complete the extension of services for FY24 (*completed*)

## **Baltimore City**

- Continue to certify and market Renewable Energy Credits generated from the Baltimore City Back River Wastewater Treatment Plant (*no generation to certify and market in FY2023*)
- Assist the City with the required reporting and certain operations of the Quarantine Road Landfill (*completed and ongoing*)
- Assist the City with certain design and compliance projects at the Quarantine Road Landfill (*completed and ongoing*)
- Assist with the tactical and strategic planning for Quarantine Road Landfill (*completed and ongoing*)
- Assist the City with certain design and compliance projects at the Kane Street Sanitation Yard (*completed and ongoing*)
- Assist the City with certain design and compliance projects at solid waste operations facilities as requested (*completed and ongoing*)
- Provide support for electronics recycling through the Master Service Agreement
- Provide support for the comprehensive review and planning for future recycling and solid waste operations, and implementation of the recommended options, if requested (*completed and ongoing*)
- Manage the single stream recycling and processing contracts with WM Recycle America, L.L.C. and World Recycling (*completed and ongoing*)
- Provide access to on-call engineering and aerial services (*completed and ongoing*)
- Award and manage the 10-Year Solid Waste Management Plan project (*completed and ongoing*)

## **Baltimore County**

- Provide support for electronics recycling through the Master Service Agreement (*completed and ongoing*)
- Provide access to on-call engineering (*completed and ongoing*)

- Provide landfill gas construction improvement services and landfill expansion work (design bid support, *construction quality assurance (CQA)*, and closeout support) for the Eastern Sanitary Landfill (*completed and ongoing*)
- Provide landfill gas reporting support services, including state and federal semi-annual and annual reporting services at the Eastern Sanitary Landfill (*completed and ongoing*)
- Assist the County with solid waste planning efforts and other diversion planning efforts (*completed and ongoing*)
- Assist with projects related to implementation of the Five-year Tactical Plan (*completed and ongoing*)
- Manage the Bulk Material Collection Service Contract (*completed and ongoing*)
- Conduct RFP for and manage the one-season waste audit to inform an organics pilot program (*completed*)
- Manage Scale House Operations Improvements (*completed*)
- Manage CAF MRF Review & Operation Options Analysis (*not requested*)
- Manage WAF Packer Unit Repair/Replacement/Upgrade and Related Facility Evaluation (*Analysis and Electrical Mapping*) (*not requested*)
- Assist with Media/Outreach/Advertising Projects (*ongoing*)
- Award and manage Transfer and Disposal procurement development project (*completed and ongoing*)
- Conduct RFP and award ESL expansion design and permitting project (*completed and ongoing*)
- Provide landfill gas collection and control system (GCCS) improvements for the Eastern Sanitary Landfill (*completed*).
- Assist with grant development services in response to the United States Environmental Protection Agency (USEPA) Bipartisan Infrastructure Law (*completed*)
- Provide Aerial Survey & Figures Update for ESL 2022 Annual Tonnage Report with on-call contractor (*completed*)

## **Carroll County**

- Provide support for the MSW operations, transfer, and disposal contract with Republic Services Inc. (*completed and ongoing*)
- Provide support for electronics recycling through the Master Service Agreement (*completed and ongoing*)
- Provide support for recovered material processing contract with WM Recycle America, L.L.C. (*completed and ongoing*)
- Provide support for the recovered materials operations and transfer contract with Bousum Transfer L.L.C. (*completed and ongoing*)
- Provide access to on-call engineering and aerial services (*completed and ongoing*)
- Assist the County with the replacement of tipping floor at the Northern Landfill Transfer Station (*completed and ongoing*)
- Execute the contract for the landfill masterplan and start design efforts(*completed and ongoing*)
- Assist the County with household hazardous waste event services (*completed and ongoing*)

## **Frederick County**

- Provide support for the MSW transfer and disposal contract (*completed and ongoing*)
- Provide support for the recovered material processing contract with WM Recycle America, L.L.C. (*completed and ongoing*)
- Provide support for the recovered material transfer contract with Bousum Transfer, L.L.C. (*completed and ongoing*)
- Assist the County with landfill services at the Reich's Ford Road Landfill (*completed and ongoing*)
- Oversee the operation and management of the solar project at Ballenger-McKinney WWTP (*completed and ongoing*)
- Provide access to on-call engineering and aerial services (*completed and ongoing*)
- Assist with the compost pad refurbishment program (*completed*)
- Assist the County with household hazardous waste event services (*completed and ongoing*)

## **Harford County**

- Assist the County with the Bush Valley Landfill groundwater and surface water monitoring and reporting (through a Memorandum of Understanding (MOU) with the Maryland Environmental Service (MES)) (*completed and ongoing*)
- Assist the County with the Bush Valley Landfill gas monitoring and reporting (through MOU with MES) (*completed and ongoing*)
- Assist the County with Bush Valley Landfill support for other compliance and monitoring as requested (through MOU with MES) (*completed and ongoing*)
- Provide access to on-call engineering services and aerial services (*completed and ongoing*)

## **Harford Waste-to-Energy Facility**

- Issue RFP for design services for the salvage/demolition of steam lines, if directed by the County (*not requested*)
- Issue RFP for salvage/demolition of steam lines, if directed by the County (*not requested*)
- Investigate the sale of the available emission reduction credits generated from the Facility demolition. (*completed and ongoing*)

## **Howard County**

- Manage the solar contract at the New Cut Road Landfill (*completed and ongoing*)
- Provide energy management services and sales for the Alpha Ridge LFGE Facility (*completed and ongoing*)
- Certify and market renewable energy credits from the Alpha Ridge LFGE Facility (*completed and ongoing*)
- Provide project support regarding the Alpha Ridge LFGE Facility Decommissioning (*not requested*)
- Assist the County with the oversight of the construction of an organics composting facility at the Alpha Ridge Landfill (*completed and ongoing*)

- Assist the County with the oversight of the design and construction of improvements to the transfer station at the Alpha Ridge Landfill (*design efforts stopped, no construction activities undertaken*)
- Assist the County in the waste export project (*completed and ongoing*):
  - Organize and perform annual site visit and tour of the King George County Landfill (and the Annapolis Junction Transfer Station for Authority and County staff to review operations and site conditions (*completed*))
  - Ensure compliance with Service Agreement and Waste Disposal Agreement, including the semi-annual/annual reporting and permit requirements, and complete annual contract renewals for both (*completed and ongoing*)
  - Provide accurate invoicing for the County (*completed and ongoing*)
  - Provide accurate payments to the Company (*completed and ongoing*)
  - Manage Service Agreement and Waste Disposal Agreement (*completed and ongoing*)
- Provide support for electronics recycling through the Master Service Agreement (*completed and ongoing*)
- Provide support for certain site improvements and repairs at the Alpha Ridge Landfill during the fiscal year (*completed and ongoing*)
- Provide support for the design efforts for the next phase of composting operations (*completed and ongoing*)
- Complete limited scope cost study of the composting operations at the request of the County (*not requested*)
- Complete waste sort at the request of the County (*completed*)
- Provide access to on-call engineering services and aerial services (*completed and ongoing*)
- Assist the County with the selection and air permitting for a new landfill gas (LFG) enclosed flare at the Alpha Ridge Landfill (*completed*)
- Began assisting County with evaluation of outreach and methods of collections for Howard County's food scraps program. (*ongoing*)
- Began assisting County with Tier 2 non-methane organic compound (NMOC) testing at the Alpha Ridge Landfill (*ongoing*)

### **Montgomery County Transfer Station (TS), Resource Recovery Facility (RRF), and Rail Transportation System**

- Direct and manage operator to maintain the RRF in accordance with the Service Agreement (*completed and ongoing*)
- Provide support for the regular inspections of the RRF (*completed and ongoing*)
- Continue accurate monthly invoicing to County (*completed and ongoing*)
- Complete regular inspections of the TS and RRF (*completed and ongoing*)
- Continue Monthly Plant Performance Report Review (*completed and ongoing*)
- Monitor the electricity sales market and identify additional revenue opportunities (*completed and ongoing*)
- Provide the necessary energy management services and sales for the RRF in the PJM energy and capacity markets (*completed and ongoing*)
- Certify and market the Renewable Energy Credits generated from the RRF (*completed and ongoing*)

- Manage the contract for the transportation and beneficial reuse of ash from the RRF by Republic Services (*completed and ongoing*)
- Provide support for the improvements to the TS (*completed and ongoing*)
- Complete the purchase of equipment for the facility as requested and budgeted (*completed and ongoing*)
- Complete the Scales Upgrades project at the TS (*completed and ongoing*)
- Continue project management of Power Infrastructure Replacement Project at the TS (*completed and ongoing*)
- Complete four-season waste composition study at the TS (*complete*)
- Support County task forces and working groups as requested (*none requested*)
- Manage on-call contract for management of the RRF water supply at the GenMA screen house (*completed and ongoing*)
- Manage Dispute Resolution process to close the dispute without outside counsel (*completed and ongoing*)

### **Montgomery County General**

- Provide implementation of the recommended options for the comprehensive review and planning for future recycling and solid waste operations, if requested (*not requested*)
- Provide support for the semi-annual groundwater sampling events at the Oaks Landfill and the Gude Landfill (*completed*)
- Provide support for the NEI services for the Oaks Landfill (*completed*)
- Provide support for the landfill gas (LFG) sampling and reporting for the former Beantown Dump (*completed*)
- Provide access to on-call engineering and aerial services (*completed and ongoing*)

### **Montgomery County Oaks and Gude LFGE Facilities/LFG Wellfield Collection Systems and Flare Stations**

- Manage the operation and maintenance of the LFG wellfield collection systems and flare stations at both the Oaks and Gude Landfills with a new operator through a new work order under the Authority's new on-call contract and new task order with the County (*completed*)
- Oversee potential Phase 2 flare station upgrades and subsequent reporting at the Oaks Landfill, if requested (*not requested*)
- Market and submit payment to the County for the remaining Renewable Energy Credits generated from the Oaks LFGE Project by early FY '23 (*completed*)
- Finalize Gude Landfill Remediation Site Preparation for Staging/Office Area (including trailer utility (sewage, water, electricity) finalization and solar panel powered surveillance camera installation (*completed and ongoing*))
- Oversee potential Oaks well field improvements and subsequent reporting at the Oaks Landfill, if requested. This is not budgeted (*completed under operation and maintenance work order and related Task 5 additional landfill gas services budget*)
- Finalize the decommissioning/sale/demolition of the Oaks LFGE Facility if not completed in FY '22 (*completed*)

## **Montgomery County Gude Landfill Remediation**

- Manage the contract for the design engineer for the design phase of the Corrective Measures implementation (*completed and ongoing*)
- Manage the on-call contract for the design efforts of certain approved passive beneficial uses (*completed and ongoing*)
- Manage the contract for the construction manager engineer for the design/bid/construction phase of the Corrective Measures implementation (*completed and ongoing*)
- Manage the contract for the construction firm for the construction phase of the Corrective Measures implementation (*completed and ongoing*)

## **Montgomery County Solar and Recycling**

- Monitor contract and performance of the Transfer Station Solar project (*completed and ongoing*)
- Provide support for electronics recycling through the Master Service Agreement (*completed and ongoing*)

## **Prince George's County**

- Certify and market the Renewable Energy Credits generated from County LFGE Projects (*completed and ongoing*)
- Manage the electric output and settlements for the Prince George's County LFGE Projects through the Authority's PJM accounts (*completed and ongoing*)

## **Regional Recycling**

- Continue maintenance of mdrecycles.org website (*completed and ongoing*)
- Continue assisting members with preparation of MRA recycling report, including identifying high volume recyclers (*completed and ongoing*)
- Continue to offer permanent electronics recycling services to interested Member Jurisdictions under current Master Service Agreements and Confirmations. Draft and issue RFP for new electronics recycling services, under new Master Service Agreements and Confirmations for Member Jurisdictions with a term beginning July 1, 2023 (*Completed and ongoing*)
- Investigate opportunities for regional organics processing (*Completed and ongoing*)
- Investigate opportunities for regional collaboration on recyclables processing (*Completed and ongoing*)
- Execute sole source Master Service Agreement and Confirmations with interested textile reuse and recycling vendor for interested Member Jurisdictions (*Completed and ongoing*)
- Reissue a Request for Expressions of Interest (REOI) and/or investigate sole source options for diverting certain reusable building materials/ household goods for interested Member Jurisdictions (*ongoing*)
- Execute Master Service Agreement and Confirmations with responsive REOI mattress recycling vendor for interested Member Jurisdictions (*Completed and ongoing*)



## **Regional Solid Waste General**

- Offer aerial landfill survey and reporting services to Member Jurisdictions (*completed and ongoing*)
- Complete the RFP for new aerial services contract (*not undertaken, services are under the on-call contracts*)
- *Initiate REOI drafting per beneficial use of landfill gas for small, closed and/or rural Member Jurisdiction landfills by utilizing mobile turbines/engines (supported by cryptocurrency systems), CNG and/or Power Purchase Agreements (PPAs) (Ongoing)*

## **Other**

- Advise the Member Jurisdictions regarding the best use of waste related assets (*completed and ongoing*)
- Support activities of Mid-Atlantic Chapter of Solid Waste Association of North America (SWANA) by editing and producing its e-newsletter (*completed and ongoing*)
- Continue to publish a quarterly newsletter, WasteWatch (*completed and ongoing*)
- Continue participation in SWANA, Maryland Recycling Network (MRN), Maryland Clean Energy Center (MCEC), Municipal Waste Management Association (MWMA), and Maryland Department of the Environment (MDE) regional meetings and conferences (*completed and ongoing*)
- Update Authority Website as needed (*completed and ongoing*)
- Provide energy market support as needed through the Authority's on-call energy consultant (*not requested*)
- Provide social media training events (*not requested*)

## **Legislative/Regulatory Initiatives**

- Monitor and update the Board on State and federal legislation and regulations that may impact Member Jurisdictions (*completed and ongoing*)
- Monitor (and attempt to influence when appropriate) PJM policies and markets (*completed and ongoing*)
- Participate in stakeholder and task force groups led by MDE that may have importance to our Members and communicate progress (*completed and ongoing*)

Fiscal Year 2024 Salary Survey

Anne Arundel County	5% COLA; 3% Merit
Baltimore City	No information to date
Baltimore County	4% COLA
Carroll County	3.55% and 1%
Frederick County	5% COLA; 3% Merit
Harford County	1.5% COLA July 1, and if economic conditions allow, 1.5% COLA in January
Howard County	5% COLA or more per Power Point presentation of Calvin Ball
Montgomery County	3.0% effective after 1/14/24 and 3.0% effective after 6/16/24 as General Wage Adjustment; 3.5% service increments for all eligible employees
*State of Maryland:	up to 18% over 19 month period (1/1/2022 – 7/31/2023) through combination of COLA and step increases