

Solid Waste Long-Range Planning Update

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City Council Work Session

April 7, 2026



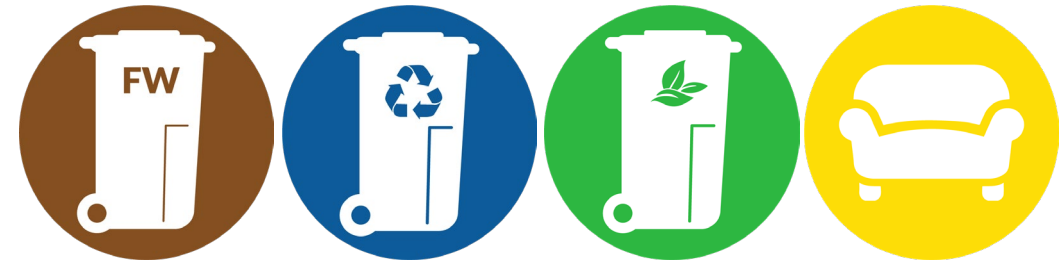
Overview

- Guiding Principles & Major Milestones
- Southeast Landfill
- Working Groups
- Community Engagement
- Long-Range Planning Objectives & Next Steps
- Landfill Gas/RNG Project Update
- SWIFR Grant Update



Solid Waste Fund: Guiding Principles

1. Offer exceptional customer service (applicable to all staff & contractors).
2. Provide the best service at the best value for Fort Worth residents.
3. Create and maintain a clean and attractive City.
4. Preserve landfill life and increase diversion.



Guiding principles for solid waste services remain consistent.

Major Milestones Summary

- **July 2025:** Executed contract with Archaea for Renewable Natural Gas (RNG) facility and secured operations through end of useful life for Southeast Landfill.
- **September 2025:** Passed first solid waste rate increase in 19 years, as a part of the FY26 Budget to begin to fill enterprise fund gap. Planned increases required annually to catch up.
- **October 2025:** Kicked off the long-range strategy with City Council, WM state-of-the-art recycling facility opened.
- **November 2025:** Developed outlay to create long-range solid waste planning for future disposal options.
- **January – March 2026:** Launched planning process.

There are many options for the future, and staff are developing long-range strategies.

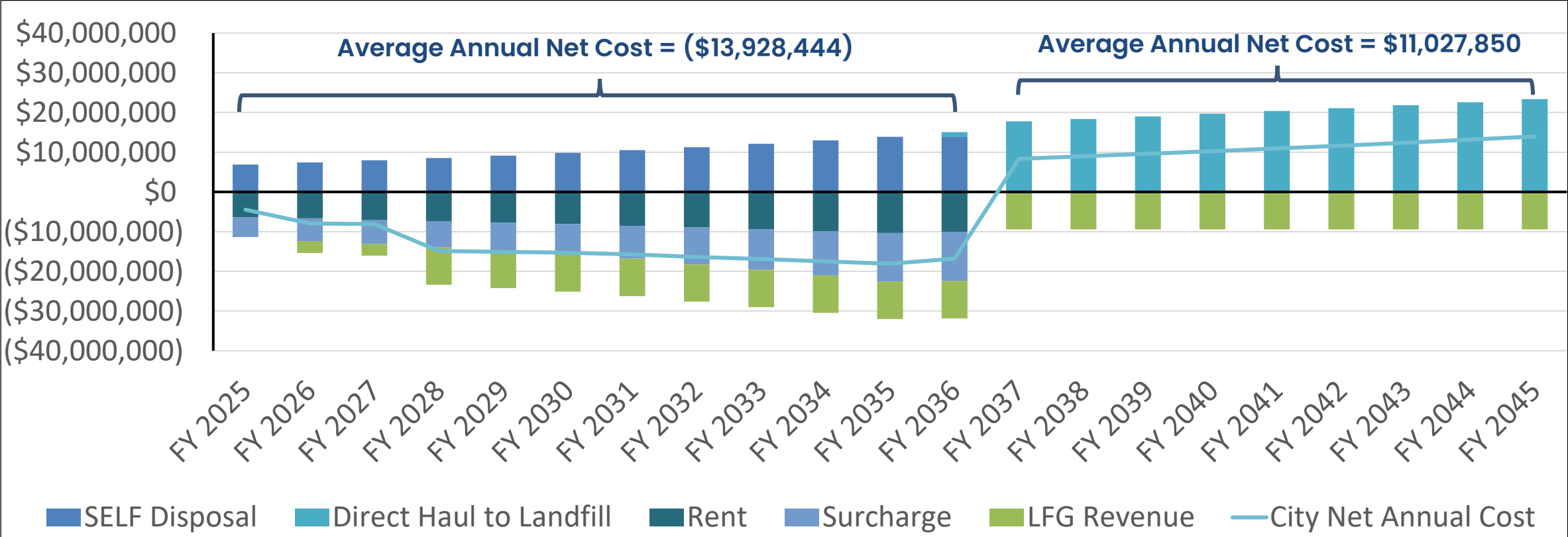
Southeast Landfill

- Southeast Landfill (SELF) was permitted in 1976.
- Approximately 10 years of operational life remain
 - Landfill closure projected for 2036
- SELF receives residential waste, waste from surrounding cities, and waste from commercial haulers.
- Republic Services will operate the Southeast Landfill through its remaining useful life, including closure and post-closure care.
- Future material recovery facilities, transfer stations, landfills, and other disposal strategies or combinations of disposal strategies will be considered.



The Southeast Landfill is anticipated to close by 2036.

Southeast Landfill: Closure Modeling



Once the Southeast Landfill closes in 2036, then respective revenues (e.g., rent/royalties, surcharges) also end – strategic planning includes this foresight (e.g., new RNG revenues).

Working Groups

- **Interdepartmental Working Group** – Meetings focus on understanding current solid waste operations and financial analysis (FWLab, Finance, Development Services, Property Management, & Economic Development).
- **Community Focus Group** – Includes ratepayers, commercial/industrial customers, NCTCOG, and other interests.
- **Solid Waste Industry Partners** – Feedback is critical, and staff are working to incorporate feedback for long-term rate needs and funding strategies.
- **Regional Partners** – Engaged through Resource Conservation Council and NCTCOG partnership.



Community Focus Group kick-off meeting held on March 24, 2026.

Solid waste planning requires engaging stakeholders across the region.

Community Engagement

- Webpage published:
www.fortworthtexas.gov/solidwasteplan
- Resident survey developed to collect public feedback on current services and future community needs.
- Staff will continue targeted outreach to encourage resident participation in the survey.
- Community focus group formed to work directly with staff on reviewing menu of options and to review solid waste rate impacts.



Project webpage and survey can be found at www.fortworthtexas.gov/solidwasteplan.



Residents are encouraged to share ideas for long-term solid waste solutions.

Long-Range Planning Objectives

- Close gap between solid waste rates and costs to provide solid waste services with incremental increases to allow for predictable household budgeting.
- Define long-range collection and disposal strategies (e.g., transfer stations, landfill, recycling centers, etc.)
- Develop capital plan to support long-range strategies and funding for implementation.

Long-range planning prioritizes strategic fund solvency with future disposal options.

Long-Range Planning Next Steps

- **Spring 2026** - Complete financial evaluation of infrastructure disposal options in coordination with consultants.
- **Summer 2026** - Engage working groups to review analysis and refine strategic options.
- **Fall 2026** - Present strategic options to the City Manager, followed by briefings to the Mayor and Council, and develop an implementation plan for selected strategies.



Operations at Southeast Landfill.

Staff will present leadership with a selection of strategies for consideration.

Landfill Gas/RNG Project Update

~\$1.2 million development fee revenue to the City anticipated in FY26 – on track.

~\$2.5 – \$5M million annual revenue anticipated to the City after commissioning.

Project Timeline

- **July 24, 2025:** Agreement signed.
- **July 2025:** Development fee begins.
- **Aug.-Apr. 2026:** Pre-Design Phase
- **April 2026:** Pre-Development Conference
- **December 2026:** Site Engineering
- **2027:** Construction Phase
- **December 2027/January 2028:** Complete commissioning.



Archaea RNG facility in Fort Wayne, IN.

RNG revenues will be dedicated for future long range solid waste infrastructure/capital needs.

SWIFR Grant Update

- \$4.8 Million grant award from U.S. Environmental Protection Agency (USEPA).
- **Planned Activities:**
 - Expanded Public Education & Pilot Reuse Program
 - New Recycling Equipment
 - New Electronic Signs
 - Improvements at Old Hemphill DOS
- **Timeline & Next Steps:**
 - Hosted USEPA staff at facilities.
 - Complete pre-award documents.
 - Receive funding anticipated Summer/Fall 2026.



Various services at City Drop-Off Stations.

Small changes = big impact.

Questions?