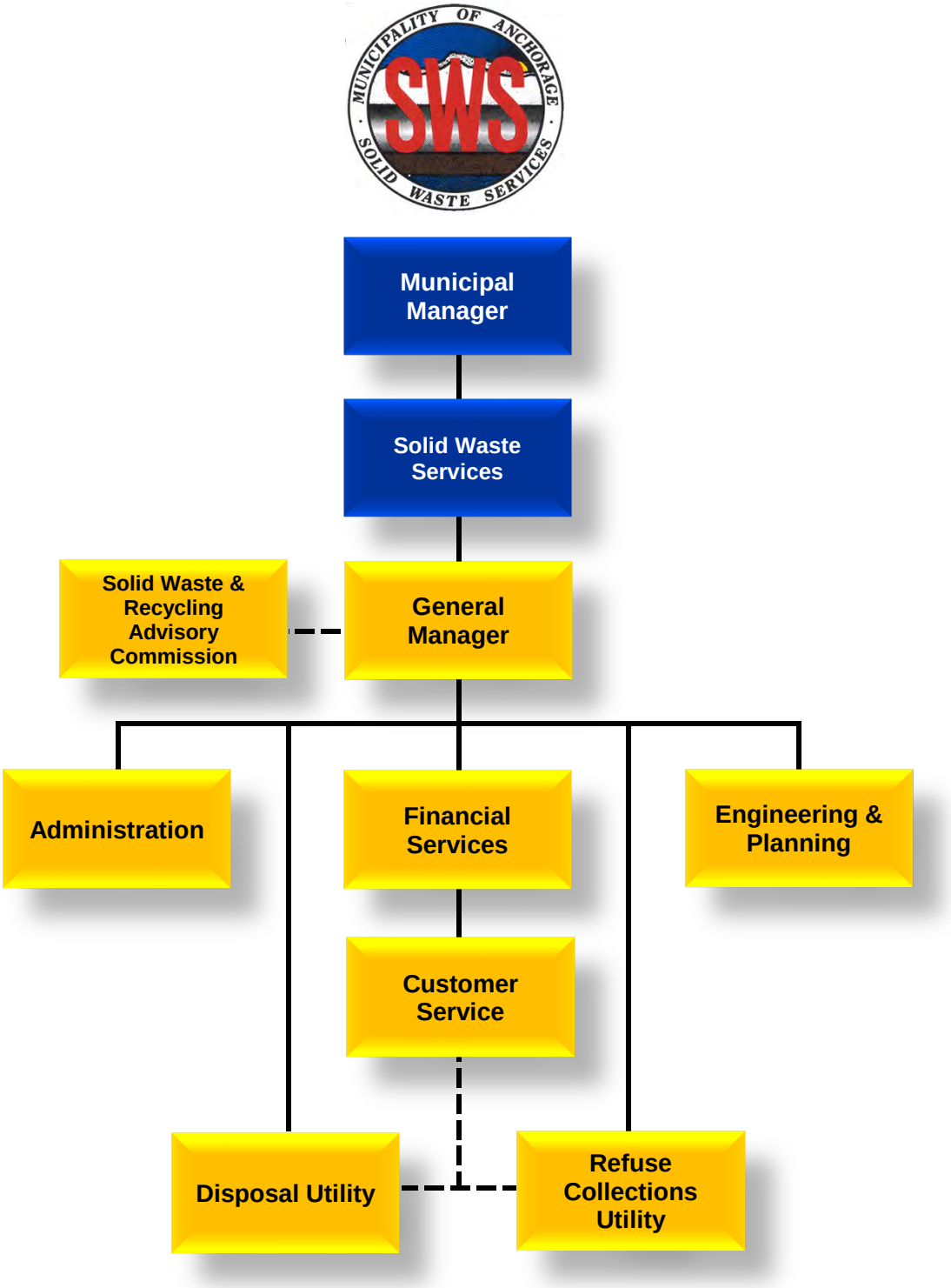
Solid Waste Services



Solid Waste Services
Organizational Overview

The Municipality of Anchorage's Department of Solid Waste Services (SWS) plays a vital role in managing the community's waste through two enterprise utilities: the Refuse Collection Utility (RCU) and the Solid Waste Disposal Utility (SWSDU). As defined by Anchorage Municipal Code, these utilities are self-funded and operate independently of tax dollars, relying instead on revenue generated through customer fees. Both utilities are required to follow industry-standard business practices and maintain profitability in line with municipal code and charter requirements.

SWS is guided by a clear mission: to provide safe, efficient, and innovative solid waste management for the Municipality of Anchorage. Its vision—advancing solid waste management through continuous improvement and transparent performance—drives every aspect of its operations.

Refuse Collection Utility (RCU)

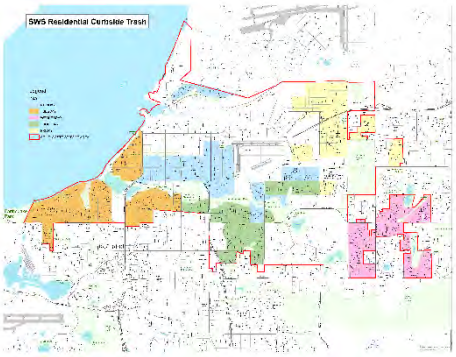


Figure 1 SWS Mandatory MOA Service Areas

Located at 1208 E 56th Avenue, the RCU provides residential and commercial refuse collection services within the former City of Anchorage service area. Nearly all residential customers—99%—have been converted to automated collection, with only about 100 customers still receiving manual can and bag pickup.
Commercial refuse collection includes six weekday routes and three Saturday routes, servicing over 7,000 dumpsters weekly. All commercial refuse is delivered to the Central Transfer Station (CTS). A dedicated commercial glass collection route also serves numerous businesses.

Figure 3 Refuse Collections Crew and EV Garbage Truck

Residential and commercial refuse collection is handled across 17 routes operating Monday through Saturday, serving more than 22,000 customers. Curbside recycling is provided bi-weekly to over 9,500 customers, and mixed paper and cardboard are collected from more than 50 municipal offices. All recyclables are transported to the Smurfit WestRock Recycling Center.

Figure 4 Refuse Collections Vehicle Maintenance

From May through September, the RCU also operates a seasonal organics collection program. These services are carried out by 25 full-time employees using a diverse fleet of front-loaders, side-loaders (including two electric vehicles), rear-loaders, and support vehicles. Fleet maintenance is performed in a heated facility at CTS. Operators are represented by the Teamsters Union, and maintenance staff by the International Brotherhood of Electrical Workers (IBEW). All operators participate in daily safety briefings and DOT inspections.

Solid Waste Disposal Utility (SWSDU)

Also based at 1208 E 56th Avenue, the SWSDU manages the disposal of municipal solid waste (MSW) generated throughout Anchorage. Waste is received at three primary locations: the Girdwood Transfer Station (GTS), Central Transfer Station (CTS), and the Anchorage Regional Landfill (ARL).

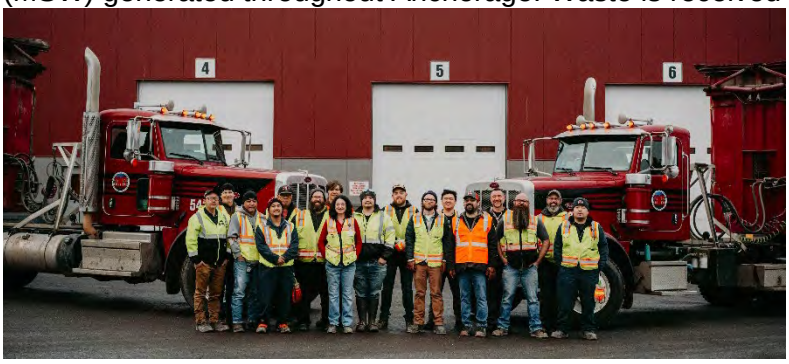


Figure 5 CTS Disposal Utility Team

At GTS, waste is deposited into a 120-cubic yard trailer for transfer to CTS. The site also accepts used oil and batteries, which are collected by Household Hazardous Waste (HHW) contractors.

CTS handles approximately 80% of all waste buried at ARL. Refuse is loaded into 120-cubic yard open-top trailers and hauled to ARL, a 38-mile round trip. CTS also hosts a HHW drop-off site operated by a third-party vendor, where residents can dispose of used oil, batteries, and small appliances. Small quantities of unregulated hazardous waste—less than 220 pounds per month—are also accepted. A team of 25 SWS operators manages CTS operations.

The Anchorage Regional Landfill, located near the Glenn Highway and Hiland Road in Eagle River, is a 275-acre Subtitle D landfill that processes over 1,000 tons of refuse daily. Nine of twelve planned landfill cells have been constructed. Waste is compacted and covered daily with soil or alternative materials. Each cell is lined and equipped with a leachate collection system. Leachate is piped to renovated lagoons for aeration and then hauled to the Anchorage Water & Wastewater Utility's Turpin Road facility. ARL staff manage all landfill operations, including gas recovery, leachate hauling, road maintenance, and equipment repair. A total of 26 operators and mechanics support ARL operations. The main HHW facility, also located at ARL, serves residential and small business customers.

Figure 6 Photo Credit: Google Earth

Recycling and Diversion Programs

SWS is actively expanding city-wide recycling and composting programs, funded through a recycling surcharge. This surcharge supports diversion efforts and helps build a circular economy aimed at extending the life of the landfill. A full-time Diversion Coordinator manages public inquiries and coordinates educational events in partnership with private and nonprofit organizations. A Sustainability Coordinator, added in 2019, focuses on energy use and community resiliency.

Figure 7 Public Recycling Trailer

The recycling surcharge has funded several key initiatives, including the development of the new Materials Recovery Facility (MRF), the Christmas Tree Shredding Program, Youth Litter Patrol through ALPAR (Alaskans for Litter Prevention and Recycling), and free electronics collection events for residents. Educational outreach includes composting and vermicomposting classes offered by Anchor Gardens, as well as radio and social media campaigns.

The MRF, a pilot program launched in May 2024, repurposes the old CTS to support landfill diversion. It offers seasonal (May–October) drop-off services for organics, plastics, and wood. Organic materials—such as yard debris, food scraps, and wood chips—are transported to the Matanuska Valley for use as soil amendments. Plastics (#1, #2, and #5) are collected and processed by Alaska Plastic Recovery into "Grizzly Wood," a durable plastic lumber used for fencing, picnic tables, and boardwalks.

The Central Wood Lot, opened in June 2024, provides a much-needed location for wildfire mitigation debris disposal in Midtown. Following a severe windstorm in January 2025, SWS opened the wood lot at both ARL and CTS for free public use to support community safety.

Administrative and Support Divisions
To support the RCU and SWSDU, SWS operates several administrative divisions: Safety, Engineering & Planning, Finance, and Customer Service. Each division supervisor reports directly to the Director, along with the Diversion Coordinator, Energy Manager, and IT Analyst.

Director
The Director oversees all aspects of SWS operations, including strategic planning, budgeting, and policy development. The Director works closely with the Solid Waste and Recycling Advisory Commission (SWRAC), the Mayor's Office, the Anchorage Assembly, and community stakeholders to guide solid waste policy and ensure alignment with municipal goals.

Administration
The Administration Division supports all SWS employees and is responsible for performance monitoring, health and safety, IT support, and facilities maintenance.

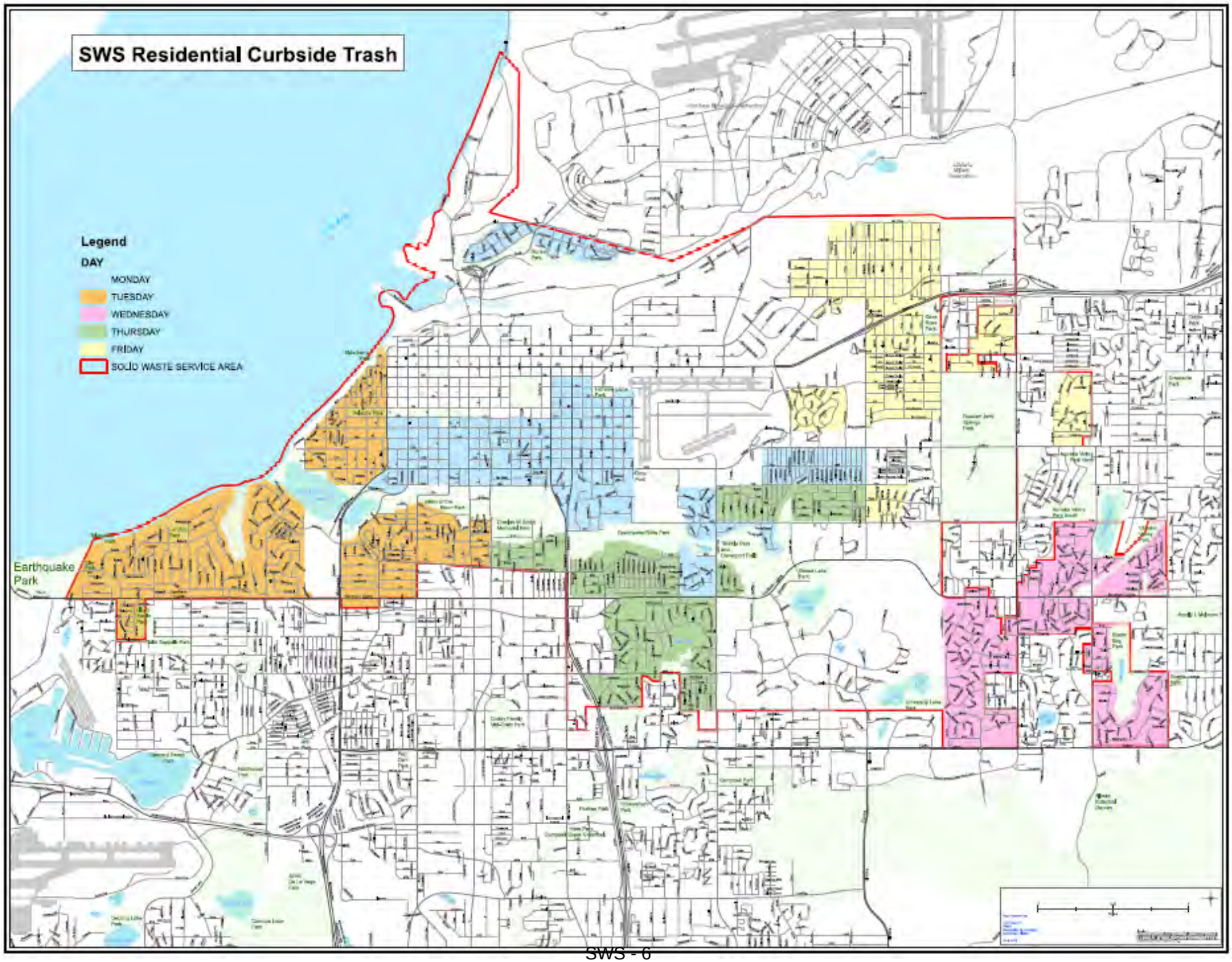
Engineering & Planning
This division includes one engineer/manager, one civil engineer, and two engineering technicians. Their responsibilities include:

- Planning, design, and construction of new facilities
- Infrastructure upgrades and repairs
- Technical landfill operations and gas system management
- Regulatory compliance and permitting
- Leachate mitigation and stormwater management
- Closure and reclamation planning

The division also supports landfill operations by optimizing airspace usage, re-engineering landfill slopes, and managing cover material. As landfill development progresses, the focus will shift toward closure and reclamation projects.

Figure 8 Landfill Gas to Energy Plant Operated by Doyon Utilities

One area of concern is the former landfill beneath Merrill Field Airport, which operated from the 1940s to 1987. The site has an aging gas migration system and issues with liquid seepage onto 15th Avenue. SWS is working with other MOA departments and the Alaska Department of Environmental Conservation (ADEC) to address these challenges.
The division also manages procurement for major facility repairs and upgrades, including HVAC systems, road paving, and landfill gas and leachate infrastructure improvements.


SWS Residential Curbside Trash
Legend
DAY
MONDAY
TUESDAY
WEDNESDAY
THURSDAY
FRIDAY
SOLID WASTE SERVICE AREA
Earthquake Park

Solid Waste Services
Business Plan

Mission
Providing safe, efficient, and innovative solid waste management for the Municipality of Anchorage (MOA).

Services
Solid Waste Services (SWS) is an enterprise utility of the MOA. As such, the enterprise does not benefit from taxpayer funding, it is self-funded. While SWS has two main functions, the Refuse Collection Utility and the Solid Waste Disposal Utility, it also is an active investor in the community through supporting programs such as Citywide Cleanup and other worthwhile programs that support a clean city.

The Refuse Collection Utility (RCU) provides garbage, recycling, and organics collection to the former City of Anchorage service area, which is approximately 20% of the population of the MOA. Since at least 1952, there has been mandatory service for all customers of the RCU service area. The RCU provides seven types of collection services: commercial dumpster; commercial recycling; automated garbage roll cart service; recycling roll cart service; residential organics; residential and commercial glass collection; and, limited can and bag service.

The Solid Waste Disposal Utility (SWDU) serves the entire MOA. The services include the disposal of solid waste, the collection of household hazardous waste, and the promotion of community recycling and sustainability. Municipal Solid Waste is received at two transfer stations located within the MOA. Waste generated in the community of Girdwood is transported from the Girdwood Transfer Station (GTS) to the Central Transfer Station (CTS) in Anchorage. All waste from the CTS is transported to the Anchorage Regional Landfill (ARL) for final disposal. The newly opened Materials Recovery Facility (MRF) is a pilot program to encourage increased diversion from the landfill, targeting organics collection May-October, a Central Wood lot opened May-October, and plastics collection, as well as a piloting area for alternative means of organics processing including aerated static piles and a food dehydrator.

Business Goals
- Reduce loss time accidents and workers' compensation claims Increase staffing levels and reduce vacancies
- Expand the lifespan of ARL and maximize airspace utilization
- Reduce greenhouse gas emissions across the MOA
- Decrease the per capita amount of trash disposed at ARL
- Increase overall customer satisfaction rating
- Reduce number of missed pick-ups by SWS
- Reduce the average customer wait time
- Maximize the usage of landfill gas collected and consider Renewable Natural Gas
- Increase operational efficiencies such as leachate and landfill gas management, compaction, diversion, etc.

Strategies to Achieve Goals
- Establish a health and safety committee to review incidents and recommend staff training
- Utilize outside expertise to ensure safety of staff and public at SWS facilities, as well as compliance with workplace safety regulations
- Explore additional policies/pricing strategies, and technologies to maximize airspace at ARL such as tire, commercial and demolition shredding

- Begin transforming inbound refuse disposal tracking weights, followed by a new pricing mechanism based on weights vs. current flat rate
- Utilize alternative daily cover material and improve waste compaction with on-board computing systems in heavy equipment at ARL
- Continue upgrades to the gas migration and gas collection system at Merrill Field
- Continue upgrades and investment in the landfill gas field at ARL including Gas Collection and Control System upgrades, and the new maintenance and operations contract
- Explore and implement renewable natural gas system to maximize landfill gas beneficial use
- Continue the leachate evaporator system project
- Implement online payment system and customer self-service portal, revise SWS website for ease of navigation
- Continue the Waste To Energy project that will minimize impacts to the environment while operating more efficiently
- Promote the diversion of food waste, yard and wood debris, metals, plastics, paper and cardboard
- Continue fostering relationships with local farmers to stand up a food scrap collection for back of the house collection for feeding local livestock for local food production
- Identify other materials that could be diverted from the landfill and utilized in other ways
- Continue the Material Recovery Facility (MRF) pilot program to increase organics diversion, in addition to coordinating with other recycling partners and stakeholders.
- Improve recycling options for businesses and multi-family dwellings within the SWS service area.
- Continue maintenance and operations of the EV garbage truck fleet to determine effectiveness and efficiencies, cost/benefit analysis.
- Redesign and upgrade the ARL public area including upgraded gate, install new scales, recycling area, public wall, residential and commercial scale houses.

Performance Measures to Track Progress in Achieving Goals

1. C&D Shredding – Effects on Compaction Density and Airspace Savings
2. Organics Program Effect on Reducing Greenhouse Gas Emissions
3. Projected Landfill Closure Date

Solid Waste Services Department
Refuse Collections & Disposal Utility

Anchorage: Performance. Value. Results.

Mission
Providing safe, efficient, and innovative solid waste management for the Municipality of Anchorage.

Vision
Advancing solid waste management through continuous improvement and transparent performance.

Values
Providing value to our community through safe, innovative, and sustainable solid waste management.

Core Services
- Provide dumpster service to commercial and multifamily residential customers.
- Provide automated garbage, curbside recycle collection, and disposal to residential customers.
- Provide transfer station and landfill disposal services for the entire community of Anchorage.
- Support and promote energy efficient and sustainable practices for all residents throughout the community.

Accomplishment Goals
- Maximize Anchorage Regional Landfill (ARL) airspace utilization through increased recycling collection.
- Extend the life of the Anchorage Regional Landfill by using construction and demolition (C&D) debris shredding as alternative garbage cover and garbage compaction.
- Reduce future Anchorage Regional Landfill (ARL) carbon emissions through organics diversion programs.
- Extend the useful life of the Anchorage Regional Landfill as far in the future as possible by improving recycling and operational performance on a continuous basis. The longer the landfill stays open the cheaper the cost to dispose of material in Anchorage is.

Performance Measures
Progress in achieving these goals will be measured by:
- Collections Utility Garbage to Recycle Ratio
- C&D Shredding - Effects on Compaction Density and Airspace Savings
- Organics Program Effect on Reducing Carbon Emissions
- Landfill Closure Date

The following pages provide actual data which quantify these measures.

Measure #1: Collections Utility Garbage To Recycle Ratio

Q1 2025	*Q2 2025*	*Q3 2025*	*Q4 2025*
15.34 to 1.0	**17.04 to 1.0**		

Calculated based upon data collected by Tower and Routeware systems tracking daily routes and type of service provided. The data for this measure is provided on a quarterly basis.

Description: SWS Collections tracks the number of commercial and residential customers paying for garbage collections and curbside recycling. Through the use of recycling diversion SWS can extend the useful life of the Anchorage Regional Landfil by maximizing the utilization of airspace.

Measure #2: C&D Shredding – Effects on Compaction Desity and Airspace Savings

Q1 2025	*Q2 2025*	*Q3 2025*	*Q4 2025*
4,278 cubic yards saved	**3,146 cubic yards saved**		

Calculated through determining the volume difference between the bulk C&D and shredded C&D which is then used each month as landfill alternative cover for compacted garbage. The data for this measure is provided on a quarterly basis.

Description: SWS covers received waste every day with forms of cover like dirt, gravel, wood chips, tarps, and even snow can be used. By shredding and repurposing C&D for alternative cover over the garbage, the more space is left in the landfill and the longer it will remain open.

Measure #3: Orgaincs Program Effect on Reducing Carbon Emissions

*Q1 2025**	*Q2 2025*	*Q3 2025*	*Q4 2025**
-	**137 Tons of CO2**		

*Note: Limited organics collections occur during Q1 and Q4 each year due to temperatures.

Calculated using data tracking the tons of diverted organics for composting, as compared to same organics entering the landfill, and the carbon emissions difference between the two.

Emission Reduction (CER) = Avoided Emissions (AE) - Composting Emissions (CE)

Description: By diverting organics through a composting program, SWS can decrease the amount of cabon emissions produced by the landfill. Compost is also a useful biproduct of organic waste and benefits the residents of Anchorage.

Measure #4: Landfill Closure Date

Estimated Year of Closure: 2105

SWS calculates a yearly average of waste generation and cover material used by the landfill, in additional to other factors, to predict the day the landfill will reach full capacity. As public behavior changes, the life of the landfill will be affected by the community lowering the amount of waste generation, thus allowing SWS to use less cover material. Decomposition, settlement, and compaction are considered in the equation as well. SWS collects this data from the most current aerial survey landfill study, and conducts reviews by third party contractors to validate data findings and make recommendations on closure and post-colosure care funding requirement. SWS does not have a target set because this information is continually changing, however, SWS has a goal to "extend the life of Anchorage Regional Landfill."

Description: SWS continuously thinks about ways to provide the Municipality of Anchorage safe, efficient, and innovative solid waste management for the foreseeable future (i.e. building a new Central Transfer Station – *https://newswscentraltransferstation.com/*). Through fine-tuning public behavior through recycling efforts, SWS can successfully serve the MOA for many years beyond this estimated date.

About Solid Waste Services

The Solid Waste Services (SWS) is an Enterprise Utility composed of two utilities, the Refuse Collections Utility (RCU) and the Solid Waste Disposal Utility (SWSDU). The RCU provides refuse collection service to residential and commercial customers in the old "City of Anchorage" Service Area (approximately 20% of the community) and the SWSDU operates two transfer stations, a new Material Recovery Facility (MRF), and the Anchorage Regional Landfill (ARL) providing affordable and environmentally responsible municipal solid waste disposal services for the entire Municipality of Anchorage (MOA). SWS is divided into three organizations: RCU, SWSDU, and Administration (which is a support organization that fully charges out expenses to both RCU and SWSDU).

Refuse Collections Utility

History
The RCU was originally a function of the former City of Anchorage Public Works Department. When the City and Borough merged in 1975, the RCU became an enterprise utility of the MOA.

Services
The RCU provides refuse collection to the service area of the former City of Anchorage, which is approximately 20% of the population of the MOA. Since 1952, there has been mandatory service for all residents of the RCU service area. The RCU has five types of services: commercial dumpsters; automated roll cart service; can and bag service; curbside recycling; and, curbside organics collection. The RCU services over 5,000 dumpsters per week with seven daily dumpster routes, and four Saturday routes to serve its commercial and multi-family residential customers.

As a result of an automated trash and recycling collection service that began in the fall of 2009, most SWS residential customers are serviced using automated vehicles and roll carts. In 2017, the final phase of automated collection rollout was completed and the RCU is servicing eight automated garbage collection routes. Approximately 100 customers remain on can/bag service.

In 2024, SWS RCU took delivery of two 520EV garbage trucks. The garbage trucks were fully deployed in July 2024 and service curbside automated carts for recycling, refuse, and organics. The trucks are made possible by a grant from the Department of Energy as a pilot program to collect data on the EV performance in the arctic climates. SWS will continue tracking performance and reporting to the Department of Energy to benefit other states looking at the potential for converting internal combustion engine fleets to electric vehicles.

In 2024, the United States Department of Agriculture (USDA) issued a food waste grant to SWS to pilot a food dehydrator project in an effort to explore year-round diversion of food scraps.

Regulation
The fees charged by RCU are overseen by the Anchorage Municipal Assembly. RCU is granted the exclusive right to collect solid waste within its defined service area by a Certificate of Public Convenience and Necessity which is issued by the Regulatory Commission of Alaska.

Environmental Mandates
Although there are no specific state or federal regulations governing refuse collection, RCU must comply with a number of mandated regulations. These regulations include but are not limited to: the Federal Clean Air Act; the Clean Water Act; and, the Occupational Safety and

Health Administration. These regulations have and will continue to impact the economics and operations of RCU.

Physical Plant
The RCU's truck fleet assets include:

- Eleven commercial refuse collection vehicles
- Ten residential refuse and recycling vehicles (automated and can/bag); 10 automated / 2 Tomcats
- Two rear load vehicles for MOA paper collection and recycling
- Nine support vehicles: general foreman vehicle, Refuse Collections leadman vehicle, expeditor vehicle, mechanics' trucks
- One 220EV box truck and Two 520EV refuse collection trucks
- One roll-off truck and containers

Currently, there is an average of 25,000 roll-carts and 2,032 dumpsters in service. The RCU maintains a 27,000 square foot building that contains vehicle maintenance, warm storage space, and administrative offices and it is located at the Central Transfer Station (CTS).

Future Planning Efforts
The RCU is continues to expand collection services such as curbside residential organics collection and commercial glass collection.

Solid Waste Disposal Utility

History
Municipal solid waste disposal was originally a function of the City Public Works Department, which operated the city landfill at Merrill Field. Under unification, the MOA acquired responsibility for five waste disposal sites from Peters Creek to Girdwood. The SWSDU was formed to operate and maintain these sites, while managing solid waste disposal matters throughout the MOA. The five sites were ultimately closed, and waste disposal was consolidated at the Anchorage Regional Landfill (ARL). ARL is an award winning, state-of-the-art, fully engineered landfill. The facility was opened in 1987 and is the only operating municipal solid waste landfill within the MOA. SWDU continues to monitor and maintain the closed Merrill Field landfill and monitors other closed sites.

Services
The SWSDU serves the entire MOA. The services include the disposal of solid waste and collection of household hazardous waste. Municipal solid waste is received at two transfer stations located within MOA. The waste is then transported by the SWSDU to ARL for final disposal. The new Materials Recovery Facility (MRF) is a pilot project that utilizes the closed old CTS facility and opened in May 2024 operating a wood lot, organics collections and plastics collection.

The ARL has a total land area of approximately 275-acres and is being developed in phases called cells. Currently, cells 1 through 7, 8a, 8b, 9a, and 10 - 12 have been constructed. Based on an annual landfill survey, ARL is projected to remain open at least another 80 years and based on a five-year average, almost 100 years. These lifespans are based only on actual measured volumes and does not include any projections for future changes in the population, cover material, waste stream, or other factors in the analysis. The total volume of refuse placed in ARL between August 2023 and September 2024 is estimated at 372,250 cubic yards. Fill was placed in Cells 4/5, 6, Cells 11/12 and the Canyon Road during 2024. The amount of

settlement is 159,030 cubic yards which is approximately 5% less than in 2023. The calculated total remaining volume of ARL is 28,693,100 cubic yards. The total ARL capacity is 47,439,700 cubic yards. The estimated total percentage volume capacity of ARL used as of September 2024, is approximately 39.5 percent.

The transfer stations located at Girdwood and midtown Anchorage (CTS) allow the SWSDU to reduce traffic flow to the landfill and restrict access to the working face. CTS also helps keep MOA garbage collection rates low by minimizing the distance that private haulers have to drive to dispose of collected waste. This also helps to reduce greenhouse gas emissions. CTS receives the largest amount of solid waste, having received nearly tonnage for CTS for 2023 was approximately 210,485,000 Tons. The SWSDU operates a fleet of 29 transfer tractor and trailers that transport the solid waste from Girdwood and CTS to ultimate disposal at ARL, each with a capacity of 120 cubic yards. In 2023, 593.06 Tons were transferred from Girdwood to ARL.

The SWSDU is responsible for post closure care and monitoring of former landfill sites at Merrill Field, Peters Creek (Loretta French Park), and International Airport Road (Javier de la Vega Park). At each of these sites, SWS must perform annual or biennial groundwater and landfill gas (LFG) migration monitoring. There is no end date at this time for when monitoring will be discontinued at these sites. The SWSDU operates an active LFG system at Merrill Field to mitigate migration of LFG to commercial buildings constructed along Merrill Field Drive. The SWSDU also operates and maintains a leachate collection system along 15th Avenue to mitigate potential migration of groundwater contaminants to the Chester Creek system. Since no closure funds were ever designated for these sites, all post closure care activities must be funded out of the SWSDU's annual operating budget by current ratepayers. Recently there have been landfill gas exceedances in the buildings at Merrill Field, SWS is working closely with regulators to determine next steps. It is the responsibility of the lessee of the buildings to install passive ventilation and any other proactive measures to block landfill gas from seeping into buildings. SWS is also planning to install a gas probe in Fall 2024. Leachate seep on to 15th Ave from the historic Merrill Field landfill is also an issue, recently SWS drilled a 48’ dewatering well and will install a pump this Fall to determine next steps to mitigate seepage.

The SWSDU operates a 6,000 square foot hazardous waste collection facility built in 1989 at ARL. Through 2022, the facility has collected nearly 24 million pounds of hazardous waste that otherwise may have been improperly disposed of at ARL, the storm drain system, or citizens’ backyards.

Household hazardous waste can be dropped off at CTS (on Tuesday, Thursday, and Saturday) or the Hazardous Waste Facility located at ARL (Tuesday through Saturday). The hazardous waste is then handled by a contractor that sorts and processes the waste into proper containers. Hazardous products are shipped out of state to federally approved hazardous waste disposal sites. Other materials are rendered inert and landfilled, processed locally, or recycled. Anchorage residents bring household items such as paints, cleaners, and solvents to Reuse Centers at CTS or at ARL. The items are then stocked for other Anchorage residents to take home for reuse on household projects.

Regulation

The SWSDU is not economically regulated by any non-municipal agencies but is overseen by the Anchorage Municipal Assembly. SWSDU operates under numerous permits and many Environmental Protection Agency (EPA) regulations. ARL is operated under a Solid Waste operating permit issued by the Alaska Department of Environmental Conservation (ADEC).

This permit must be renewed every five years. ARL construction and certain operations must comply with the EPA Resource Conservation and Recovery Act (RCRA) subtitle D. The facility is also regulated under a Title V air emissions operating permit issued by ADEC. The SWSDU operates under two permits from Anchorage Water & Wastewater Utility for industrial water discharge, one for disposal of leachate from ARL and one for discharge of leachate contaminated groundwater at Merrill Field Airport. ARL has permits from the U.S. Department of Fish and Wildlife and the Alaska Department of Fish and Game for bird management.

Environmental Mandates
SWSDU must operate under, and comply with, numerous environmental mandates. These mandates have a significant economic impact on the cost of operations and construction for the Utility. The main environmental mandates that have a significant impact on the SWSDU are RCRA subtitle D, the Clean Air Act, New Source Performance Standards (NSPS), the Clean Water Act, SARA Title 3 (Super Fund), NESAP (asbestos), and NPDES (storm water discharge). In 2010, EPA added greenhouse gas monitoring and reporting requirements that affect both active and closed landfill sites. It is projected that the environmental mandates regarding operating and constructing a landfill will become even more stringent in the future. Currently SWS is operating under a Compliance Order By Consent from ADEC requiring a Supplemental Emissions Plan for $271,000 prescribed as a deep injection well or evaporation system for leachate, and installation of Additional Gas Control Capacity, additional Surface Emissions Monitoring. The 301H discharge permit will also need to be renewed soon.

Physical Plant
The SWSDU's assets include:

<u>Anchorage Regional Landfill (ARL)</u>

- 275 acres, estimated to last through the year 2060
- 47.5 million cubic yard capacity
- Phased construction of cells lasting four to five years each
- Ten of the 11 landfill cells are fully or partially constructed
- Located on municipal land
- Scale house
- 22,000 square-foot shop with an adjoining storage facility, that was severely damaged in the 2018 Earthquake and reconstruction is currently underway
- Heavy equipment fleet: dozers, loaders, dump trucks, water truck, leachate trucks, tankers, lube trucks, grader, excavator and solid waste compactor
- Two leachate storage and treatment lagoons with a 2.9-million-gallon capacity
- Gas collection facility with 700 square foot blower and flare station with a 2,000 cubic feet per minute capacity enclosed flare
- Gas processing facility processes gas to fuel quality and transports it by pipeline to Doyon Utility's power generation system to produce electricity on adjacent military lands. MOA is currently in a 20-year agreement with Doyon, in which Doyon will generate electricity from methane gas to sell to military customers on Joint Base Elmendorf-Richardson (JBER)

<u>Three transfer stations provide intermediate disposal, easy access for public solid waste disposal</u>

- Cash booths at Girdwood, CTS, MRF, and the ARL public site
- Five scale houses, Three at CTS, one at the MRF and ARL
- 29 transfer tractor and trailers haul from stations to landfill

Hazardous waste management

- 6,000 square foot collection facility for household hazardous waste

Merrill Field Airport

- LFG collection system and leachate/groundwater collection system

Future Planning Efforts

Future projects include:

- Slope closure and storm water run-off development is on-going
- Construction of improved leachate management system to mitigate growing expense of hauling leachate
- Upgrading the Gas Collection and Control System at ARL and upgrade system at Merrill Field
- Investigate cost benefit analysis of the MRF
- Gather data from flat rate residential Municipal Solid Waste in order to formulate a rate by weight in the future

Please see our website for hours of operation and contact information.
http://www.muni.org/Departments/SWS

Solid Waste Services
Highlights and Future Events

Solid Waste Services (SWS) continues to lead the Municipality of Anchorage in delivering safe, efficient, and forward-thinking waste management solutions. Guided by a mission to serve the community and a vision rooted in continuous improvement and transparent performance, SWS is making significant strides in both operations and innovation.

Closure Date Calculation
One of the most notable developments this year is the adoption of a new landfill closure model. This model, grounded in data from annual surveys and operational metrics such as compaction and settlement, has extended the projected closure date of the Anchorage Regional Landfill (ARL) from approximately 49 years to 80 years, based on 17 years of data. While this extension is encouraging, it does not diminish the urgency of waste diversion efforts. Preserving landfill capacity remains a critical priority.

Disposal Utility
The SWS Disposal Utility (SWSDU) oversees three key transfer facilities—Central, Girdwood, and the newly repurposed Materials Recovery Facility (MRF)—alongside the ARL. In September 2023, SWS celebrated the grand opening of the new Central Transfer Station campus. By May 2024, the former Central Transfer Station was transformed into the MRF, dedicated to extending landfill life by diverting materials such as wood, plastics, and organics. The ARL itself spans approximately 275 acres and is developed in phases known as cells. To date, cells 1 through 7, 8a, 8b, 9a, and 10 through 12 have been constructed. However, further development of cells 8 and 9 has been delayed due to an exploratory dig in cell 9a conducted in 2024. To guide future development, a comprehensive five-year fill plan has been completed, addressing waste placement, leachate management, and landfill gas control.

Leachate management remains a major operational focus. Each year, millions of gallons of leachate are transported from the landfill to the Anchorage Water & Wastewater Utility's transfer site. To improve efficiency and reduce environmental impact, SWS is expanding lagoon capacity and upgrading aeration systems for pre-treatment. Leachate is currently hauled 24/7, especially during high precipitation seasons, but SWS is actively exploring alternatives such as onsite evaporators and improved landfill cover to reduce the volume and frequency of trucking. SWS is prioritizing beneficial use for landfill gas by investigating the potential for renewable natural gas (RNG) projects, including the use of landfill gas to power a compressed natural gas (CNG) fleet. This initiative envisions capturing the portion of landfill gas currently flared and converting it into fuel for municipal light- and heavy-duty vehicles—offering significant cost savings and environmental benefits. Additionally, surplus gas could potentially be injected into the natural gas pipeline, helping to address regional shortages in Cook Inlet, or power leachate evaporators.

At Merrill Field Airport, a former landfill site that operated from the 1940s to the 1980s, landfill gas migrates through buildings due to aging and inefficient landfill gas collection and control infrastructure. In response to health and safety concerns, the Mayor authorized emergency procurement to expedite repairs to the gas collection and control system. Construction is expected to continue into the next year following a pause in construction for the winter season.

SWS Financials
The SWSDU's primary revenue source is tipping fees charged to customers, supplemented by revenue from landfill gas sales. These projections are based on electric utility rates and estimated gas volumes. Budgeted customer revenue is calculated using a two-year average of tonnage received. Operational expenses are developed through a collaborative review process with managers and staff, taking into account tonnage estimates, contractual obligations, equipment usage, and labor needs to forecast future costs.

Similarly, the Refuse Collection Utility (RCU) receives most of its revenue from monthly trash collection fees paid by customers. Budgeted revenue is based on a twelve-month historical average for each service type. Like the SWSDU, the RCU's operational expenses are established through a detailed review process that considers customer counts, route requirements, contracts, equipment needs, and staffing levels to determine expected future costs.

The following rate increases have been approved for SWS by the Mayor and the Anchorage Assembly:

	Disposal Utility		Refuse Collections	
Year	Proposed	Approved	Proposed	Approved
2013 - 2018	0%	0%	0%	0%
2019 - 2023	6.25%	6.25%	5.00%	5.00%
2024	5.00%	5.00%	6.00%	6.00%
2025	6.00%	6.00%	7.40%	7.40%
2026	5.00%	5.00%	6.00%	6.00%
2027	6.80%	6.80%	8.10%	8.10%
2028	2.90%	2.90%	5.00%	5.00%

Refuse Collections
The Refuse Collection Utility (RCU) operates a fleet of collection vehicles housed at a facility shared with administrative offices and supported by the Central Transfer Station for maintenance. In March 2024, the RCU received two fully electric 520 EV side-load garbage trucks, which were deployed in July. This project, funded by a Department of Energy grant, is part of a broader effort to evaluate electric vehicle performance in Arctic conditions. Ongoing data collection will inform future fleet decisions.
SWS continues to collect glass at the Smurfit WestRock Recycling Center in Midtown. Although demand for crushed glass remains low, SWS is actively seeking end uses through partnerships with local, state, and federal agencies. Notably, Dr. Osama Abaza, a civil engineering professor and member of the Solid Waste Advisory Commission, encouraged students at the University of Alaska Anchorage to research how crushed glass could be used as aggregate in construction—an important step toward building a local circular economy.

Partnerships and Initiatives
SWS also collaborates with nonprofits to promote recycling and composting. Through grants from Alaskans for Litter Prevention and Recycling (ALPAR), programs like the Youth Litter Patrol and Christmas Tree Recycling continue to thrive. For the third consecutive year, SWS partnered with NeighborWorks and the Anchor Gardens initiative to offer free backyard

composting and vermicomposting classes. These efforts have led to the creation of advanced courses that train future instructors, reinforcing the message of turning “trash into treasure.” Recycling and diversion efforts are expanding despite challenges posed by declining commodity prices. The MRF plays a central role in this effort, collecting data on organic waste and supporting pilot programs with landscapers, horse owners, and fish processors. These initiatives aim to quantify the benefits of organics diversion and inform future policy. Events such as the free Municipal electronics collections day was popular this Spring and will be hosted again at the MRF the fall. Extended Producer Responsibility (EPR) is a new initiative for Alaska that is making its way through a bill in the legislature and SWS plans to participate should the effort become law.

Food waste, which the EPA identifies as the source of 58% of landfill gas, is another area of focus. SWS is developing a commercial food scrap collection program targeting “back-of-house” waste from businesses. The goal is to make these organics available to local farmers at no cost, creating a win-win for waste reduction and agriculture.

The Central Wood Lot, a pilot program in partnership with the Anchorage Fire Department, provides a disposal site for wildfire mitigation debris. Meanwhile, Alaska Plastic Recovery is expanding plastic recycling by accepting #1, #2, and #5 plastics. These materials are processed into “Grizzly Wood,” a durable plastic lumber used for outdoor applications like fencing and picnic tables.

Composting innovation is also underway. The MRF is piloting an Aerated Static Pile (ASP) composting method, which significantly reduces processing time. In 2025, SWS awarded a grant to Yarducopia to support food waste diversion efforts using ASP. Additionally, a USDA grant is funding the exploration of food dehydrators to create shelf-stable soil amendments or livestock feed from food waste.

Community engagement remains a cornerstone of SWS’s strategy. The department continues to invest in education and outreach, promoting Zero Waste events and offering recycling trailers for public and corporate-sponsored gatherings. These trailers focus on collecting high-value recyclables such as cardboard, and aluminum.

Sustainability and energy efficiency are also top priorities. In alignment with the Integrated Solid Waste Master Plan, Strategic Plan, and Climate Action Plan, SWS is exploring Waste-to-Energy (WTE) solutions. A dedicated WTE team is collaborating with the Anchorage Water & Wastewater Utility to evaluate the feasibility of a shared incineration facility. This initiative received a technical grant from the National Renewable Energy Lab (NREL), a key partner in advancing renewable energy technologies. SWS is expanding its solar capabilities through design this winter and installation likely in 2026 in an effort to offset use of power from the grid. Finally, SWS continues to manage landfill gas responsibly. Currently, about half of the gas is sent to a landfill gas-to-energy plant operated by Doyon Utilities, while the remainder is flared to prevent environmental harm. Upgrades to the gas collection and control system—including a new flare and improvements to electrical and piping infrastructure—are underway to enhance efficiency and reduce emissions.

Through these initiatives, Solid Waste Services is not only managing today’s waste but also building a more sustainable, resilient future for Anchorage.

Solid Waste Services
External Impacts

Economic changes will impact SWS as all the rest of the Municipal Enterprise Utilities. In particular, the price of fuel alone will impact our ability to keep the trucks on the road. However, there are more factors that are impacting the utility even more which is the supply chain issues for equipment. SWS has a rotating schedule for larger equipment, which will continue negatively impacting operations. The trucks we have received have had an added surcharge for fuel and shipping and threat of rising shipping costs equipment and parts are a concern.

Disposal
SWS is currently completing the construction of a leachate management projects. SWS issued a long-term debt bond to finance the projects at the end of 2022. Interest rate changes and availability of long-term funding may impact the actual costs of these projects.

SWS has completed the construction of a new Central Transfer Station (CTS). The new facility allows SWS to control the destiny of the Disposal and Refuse Collection Utilities through additional space to explore new technologies, and the ability to re-purpose the existing space to meet other growing needs within the Municipality for large scale diversion of materials from Anchorage Regional Landfill (ARL). This facility is now called the Material Recovery Facility (MRF), and provides space for a Central Woodlot, commercial organics collection, as well as partnerships with other recycling entities and offers a residential and commercial collection point.

The Landfill Gas (LFG) to Energy project came into commercial operation in 2013. Revenue to the Solid Waste Disposal Utility (SWSDU) derived from the sale of landfill gas to Doyon Utilities (DU) is based upon the purchase price for natural gas as reported by Chugach Electric Association (CEA) to the Regulatory Commission of Alaska (RCA). Future revenues anticipated from this project will be based upon gas price projections by CEA and other area utilities. As a result, the actual revenue generated by the LFG project will fluctuate dependent upon market price of natural gas in Southcentral Alaska. Revenues from this help to subsidize and keep disposal rates low for residents of the Municipality of Anchorage (MOA). SWS is in process of a gas collection and control system upgrade as well as updates to the landfill gas field with a new maintenance and operations contract to increase vacuum and volume of landfill gas collection.

Currently, SWSDU Inc. holds an air quality permit which will allow continuous operation of up to six generating units at the LFG power plant on Joint Base Elmendorf-Richardson (JBER). The power plant currently operates five generating units, producing approximately seven (7) megawatts of power. In the summer months, power usage at Fort Richardson decreases below this capacity in off-peak hours. Because of the lower demand, one generating unit is shut down on evenings and weekends, resulting in decreased landfill gas consumption seasonally. Currently, there is no energy integration between the Fort Richardson and Elmendorf sides of JBER. This limits the amount of revenue that can be generated by the project. There is potential for expansion at the Landfill Gas to Energy Plant as well as encouraging further expansion by delivering cleaner landfill gas by installing gas scrubbers.

The current tonnage received at the landfill is dependent upon all refuse providers servicing the MOA. SWS is in the process of implementing a Recycling Education Program as well as recycling incentives. As a result, there is an expected decrease in the amount of refuse received by ARL in the years to come as this is a lengthy process. SWS' operations are directly

impacted by population growth or decreases, tourism, and construction activities. Changes in these external factors directly affect the revenues generated by SWSDU.

Since 1994, SWS has stored gravel generated from cell development activities on leased land from Fort Richardson. SWS currently has over 4 million-cubic yards of material stored at this location which will all be used in the normal operation of the landfill.

Leachate from the ARL is disposed of thru Anchorage Water & Wastewater Utility's (AWWU) wastewater collection system. SWS hauls the leachate from ARL to AWWU's Turpin Street septic hauler station. SWS typically hauls approximately over 40 million gallons annually to this facility and this value will only increase as ARL expands. The cost for this activity is driven by labor, fuel and vehicle operations and maintenance (O&M) costs as well as AWWU disposal rates, all of which are continuously rising. SWS is in the process of initiating design activities for a leachate disposal system that will reduce and possibly eliminate the need to haul leachate in order to control costs and increase efficiencies.

ARL was constructed in 1987 and the CTS was converted from a garbage shredding facility constructed in the 1970's to a transfer facility. Consequently, many mechanical, electrical and structural components of these facilities are rapidly approaching or have exceeded their useful lives. Many of these systems are either life safety issues or critical to the continued operation of the facilities. SWS has and will continue to incur significant capital and maintenance costs as these facilities and components are upgraded or replaced. The newly opened Materials Recovery Facility, located adjacent to the existing facility is intended to be the answer to diverting more material from the landfill. The Materials Recovery Facility enables SWS to control the destiny of the Disposal and Refuse Collection Utilities through additional space to explore new technologies, pilot new processes, and the ability to re-purpose the existing space to meet other growing needs within the Municipality.

Refuse
SWS' operations are directly impacted by population growth or decreases, tourism, and construction activities.

Solid Waste Services Utilities
Capital Overview

Capital Project Selection Process
Solid Waste Services (SWS) continuously evaluates the Disposal Utility (DU) and the Refuse Collection Utility (RCU) assets to identify the need for capital projects. As assets age and deteriorate over time they either affect customer service levels, inadequately meet the needs of the community, have disproportionately high operations and maintenance cost, or increase risk liability. Capital project expenditures address one or more of these issues. Capital projects generally originate from facility plans, asset management plans, master plans, or day to day operations. SWS has the following types of capital projects:

- Central and Girdwood transfer stations
- Materials Recovery Facility
- Anchorage Regional Landfill
- Landfill Gas Collection System
- Leachate Treatment System
- Vehicle maintenance shops
- Other Facilities Utilized for Administrative Purposes
- Miscellaneous Equipment (Owned by either the Disposal or Refuse Collection Utility)
- Master Plan
- Information Technology Hardware and Software
- Transfer, collections, and light duty

The process of choosing funded projects in the Capital Improvement Program (CIP) begins with an identification by Solid Waste Services operating and engineering staff of facilities or infrastructure requiring improvement or replacement. Heavy equipment and vehicles are also assessed. Once potential projects have been identified, projects that improve health and safety, customer experience, cost containment, and operating efficiency are prioritized.

Significant Projects
SWS currently has the following significant projects in process, for which projected funding needs have already been appropriated:

- Merrill Field landfill gas collection and control system improvements and Renewable Natural Gas projects
- Leachate collection, treatment, and volume reduction improvement projects at ARL
- Landfill gas collection and control system improvements at ARL and Renewable Natural Gas projects
- Software upgrade/overhaul for DU and RCU operations, and customer service

Impacts on Future Operating Budgets
SWS has developed a long-range financial plan with an eye towards providing a high level of service to customers while maintaining reasonable rates. Rates fund both capital spend and annual operating expenses. One of the intents, among many, of the Capital Program is to decrease long term operating expenses and maximize the life of the landfill. The balance between current capital spend and future operating budgets is a function of SWS's long-range financial plan that identifies the available capital funding in consideration of anticipated operational costs.

Solid Waste Services - Disposal
8 Year Summary
($ in thousands)

Financial Overview	2024 Actuals Unaudited	2025 Proforma	2026 Approved	2027	2028	2029	2030	2031
				Forecast				
Revenues	33,433	29,832	37,011	38,641	41,269	42,465	42,465	42,465
Expenses and Transfers [1]	32,776	35,382	37,605	35,817	36,892	37,998	39,138	40,313
Net Income (Loss)	**657**	**(5,550)**	**(594)**	**2,824**	**4,377**	**4,467**	**3,327**	**2,152**
Charges by/to Other Departments	3,147	4,339	4,961	4,982	4,982	4,982	4,982	4,982
Municipal Enterprise/Utility Service Assessment	2,170	2,130	2,130	2,599	2,574	2,298	2,493	2,491
Dividend to General Government	750	750	750	750	750	750	750	750
Transfers to General Government [2]	**6,067**	**7,219**	**7,841**	**8,331**	**8,306**	**8,030**	**8,225**	**8,223**
Operating Cash	31,761	12,031	12,031	11,933	12,467	14,285	16,123	19,115
Construction Cash Pool	4,319	16,450	16,450	11,198	6,917	2,992	-	-
Restricted Cash	16,885	22,167	21,297	23,608	25,142	26,777	28,517	30,371
Total Cash	**52,965**	**50,648**	**49,778**	**46,739**	**44,526**	**44,054**	**44,640**	**49,486**
Net Position/Equity 12/31	156,851	134,011	134,011	133,961	134,008	136,257	139,117	143,239
Capital Assets Beginning Balance	221,545	221,533	221,533	216,853	214,222	208,618	202,425	197,674
Asset Additions Placed in Service	7,246	970	970	6,145	3,219	3,434	4,886	4,995
Assets Retired	-	(100)	(100)	(1,526)	(1,573)	(2,377)	(2,387)	(2,505)
Change Depreciation (Increase)/Decrease	(7,258)	(7,251)	(5,550)	(7,250)	(7,250)	(7,250)	(7,250)	(7,250)
Net Capital Assets (12/31)	221,533	215,152	216,853	214,222	208,618	202,425	197,674	192,914
Equity Funding Available for Capital	7,915	1,701	4,956	10,074	11,627	11,717	10,577	9,402
Debt								
New Debt - Bonds	-	-	-	-	-	-	-	-
New Debt - Loans or Other	5,624	(50,400)	(50,400)	4,334	-	-	-	-
Total Outstanding Debt	95,930	111,349	111,349	114,065	113,294	112,481	111,630	110,804
Total Annual Debt Service Payment	6,576	7,238	7,238	7,282	6,972	6,688	6,404	6,120
Debt Service Requirement	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**
Debt Service Coverage (Bond)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Coverage (Loan)	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35
Debt Service Coverage (Total)	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35
Debt/Equity Ratio	11/18	0.83	56/67	57/67	57/67	55/67	54/67	52/67
Future Landfill Closure Liability	48,225	49,672	49,672	51,162	52,697	54,278	55,906	57,583
Rate Percentage Change (CTS /ARL)								
Tipping Fee Rate per Ton (ARL / CTS)	$94/$80	$99/$85	$99/$85	$104/$89	$111/$95	$114/$97	$114/$97	$114/$97
Pickup Rate per Load	$18	$18	$18	$18	$18	$18	$18	$18
Car Rate per Load	$8	$8	$8	$8	$8	$8	$8	$8
Approved Annual Rate increase	6.25%	6.00%	6.00%	5.00%	6.80%	2.90%	0.00%	0.00%
Statistical/Performance Trends								
Tons Disposed	299,077	299,077	299,077	299,077	299,077	299,077	299,077	299,077
Vehicle Count	282,211	282,211	282,211	282,211	282,211	282,211	282,211	282,211

[1] Expenses shown include all transfers to General Government and all non-cash items: depreciation (including depreciation on assets purchased with grant funds) and amortization activities.

[2] Included in total expenses calculated in Net Income.

Certain actual financial figures above will not match the Annual Comprehensive Financial Report; the ACFR combines Disposal with Administrative and Vehicle Maintenance Sections.

Solid Waste Services - Disposal
Statement of Revenues and Expenses

	2024 Actuals Unaudited	2025 Proforma	$ Change	2025 Revised	$ Change	2026 Approved	26 v 25 % Change
Operating Revenue							
Landfill Disposal Fees	26,376,359	25,753,962	(1,262,993)	24,490,969	4,302,942	28,793,911	17.57%
Hazardous Waste Fees	390,521	416,159	1,107,345	1,523,504	-	1,523,504	0.00%
Commercial Collections	-	-	450,000	450,000	-	450,000	0.00%
Community Recycling Residential	362,544	357,894	39,219	397,113	-	397,113	0.00%
Community Recycling Commercial	386,870	1,250,845	(737,063)	513,782	-	513,782	0.00%
Landfill Methane Gas Sales	2,179,563	1,750,345	754,655	2,505,000	-	2,505,000	0.00%
Material Recovery Facility Fees	49,834	48,707	(26,758)	21,949	-	21,949	0.00%
Reimbursed Costs	424,315	58,233	190,127	248,360	-	248,360	0.00%
Lease Revenue Rental	182,385	148,990	(104,463)	44,527	-	44,527	0.00%
Unsecured Loads	45,784	37,648	(6,663)	30,985	-	30,985	0.00%
Miscellaneous	1,210	(1,200)	1,102,484	1,101,284	-	1,101,284	0.00%
Total Operating Revenue	**30,399,387**	**29,821,583**	**1,505,890**	**31,327,473**	**4,302,942**	**35,630,415**	**13.74%**
Non Operating Revenue							
Investment Income	3,033,459	202	2,250,107	2,250,309	(973,000)	1,277,309	-43.24%
Lease Interest Income	-	-	1,273	1,273	-	1,273	0.00%
Other Income	500	10,137	91,863	102,000	-	102,000	0.00%
Total Non Operating Revenue	**3,033,959**	**10,339**	**2,343,243**	**2,353,582**	**(973,000)**	**1,380,582**	**-41.34%**
Total Revenue	**33,433,345**	**29,831,922**	**3,849,133**	**33,681,055**	**3,329,942**	**37,010,997**	**9.89%**
Operating Expense							
Salaries and Benefits	6,207,427	5,363,746	2,240,581	7,604,327	541,160	8,145,487	7.12%
Overtime	758,560	810,515	(414,235)	396,280	-	396,280	0.00%
Total Labor	6,965,986	6,174,262	1,826,346	8,000,607	541,160	8,541,767	6.76%
Supplies	1,387,005	1,090,500	391,499	1,481,999	50,000	1,531,999	3.37%
Travel	9,624	-	14,000	14,000	-	14,000	0.00%
Contractual/Other Services	6,829,438	7,632,920	147,734	7,780,654	259,752	8,040,406	3.34%
Equipment/Furnishings	8,882	7,656	1,344	9,000	-	9,000	0.00%
Future Landfill Closure Costs	1,202,800	730,000	-	730,000	-	730,000	0.00%
Dividend to General Government	750,000	750,000	-	750,000	-	750,000	0.00%
Manageable Direct Cost Total	10,187,748	10,211,076	554,577	10,765,653	309,752	11,075,405	2.88%
Municipal Enterprise/Utility Service Assessment	2,170,366	2,129,788	-	2,129,788	-	2,129,788	0.00%
Depreciation/Amortization	6,049,695	7,251,000	(1,701,000)	5,550,000	-	5,550,000	0.00%
Non-Manageable Direct Cost Total	8,220,061	9,380,788	(1,701,000)	7,679,788	-	7,679,788	0.00%
Charges by/to Other Departments	3,147,409	4,339,448	642,641	4,982,089	(20,839)	4,961,250	-0.42%
Total Operating Expense	**28,521,204**	**30,105,573**	**1,322,564**	**31,428,137**	**830,073**	**32,258,210**	**2.64%**
Non Operating Expense							
Debt Issuance Costs	33,348	12,284	(12,284)	-	-	-	0.00%
Interest on Bonded Debt	2,855,560	3,682,763	-	3,682,763	-	3,682,763	0.00%
Interest on Loans	1,366,268	1,580,970	57,398	1,638,368	-	1,638,368	0.00%
Lease Principle/Interest Expense	-	-	25,201	25,201	-	25,201	0.00%
Total Non Operating Expense	**4,255,176**	**5,276,016**	**70,316**	**5,346,332**	**-**	**5,346,332**	**0.00%**
Total Expense	**32,776,381**	**35,381,590**	**1,392,879**	**36,774,469**	**830,073**	**37,604,542**	**2.26%**
Net Income (Loss)	**656,965**	**(5,549,668)**	**2,456,254**	**(3,093,414)**	**2,499,869**	**(593,545)**	**-80.81%**
Appropriation:							
Total Expense		**35,381,590**	**1,392,879**	**36,774,469**	**830,073**	**37,604,542**	**2.26%**
Less: Non Cash Items							
Depreciation/Amortization		7,251,000	(1,701,000)	5,550,000	-	5,550,000	0.00%
Amortization of Debt Expense		-	-	-	-	-	0.00%
Future Landfill Closure Costs		730,000	-	730,000	-	730,000	0.00%
Interest During Construction (AFUDC)		-	-	-	-	-	0.00%
Total Non-Cash		7,981,000	(1,701,000)	6,280,000	-	6,280,000	0.00%
Amount to be Appropriated (Function Cost/Cash Expense)		**27,400,590**	**3,093,879**	**30,494,469**	**830,073**	**31,324,542**	**2.72%**

Solid Waste Services - Disposal
Reconciliation from 2025 Revised Budget to 2026 Approved Budget

	Expenses	Positions FT	PT	Temp/ Seas
2025 Revised Budget (Appropriation)	**30,494,469**	**56**	**6**	**2**
Transfers by/to Other Departments				
- Charges by Other Departments	(20,839)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	101,027	-	-	-
- Contractual Services	(16,248)	-	-	-
2026 Continuation Level	**30,558,409**	**56**	**6**	**2**
2026 Approved Budget Changes				
- New Disposal Journeyman	382,936	-	-	5
- New General Laborer	57,197	-	-	1
- Composting Contract	45,000	-	-	-
- Professional Services - website redesign	36,000	-	-	-
- Public Information Officer contract	105,000	-	-	-
- Safety Contract	90,000	-	-	-
- Supplies - replacement blades	50,000	-	-	-
2026 Approved Budget	**31,324,542**	**56**	**6**	**8**
2026 Budget Adjustment for Accounting Transactions (Appropriation)				
- None	-	-	-	-
2026 Approved Budget (Appropriation)	**31,324,542**	**54**	**6**	**6**
	2026 Approved FTE			
	67.0	**54.0**	**12.0**	**1.0**

SWS Disposal
2026 Capital Improvement Budget

(in thousands)

Projects	Debt	State	Federal	Equity	Total
Anchorage Regional Landfill Gas Collection and Control System (GCCS) Piping Improvements	-	-	-	2,000	2,000
Anchorage Regional Landfill Gas Quality Improvement Project	-	-	-	500	500
Anchorage Regional Landfill Leachate Evaporators	-	-	-	3,000	3,000
Anchorage Regional Landfill Stormwater Diversion Project	-	-	-	3,000	3,000
Merrill Field Gas Collection and Control system (GCCS) Improvements	-	-	-	250	250
Merrill Field Leachate Collection Improvements	-	-	-	1,000	1,000
Perimeter Road Pavement	-	-	-	150	150
Total	**-**	**-**	**-**	**9,900**	**9,900**

SWS Disposal
2026 - 2031 Capital Improvement Program

(in thousands)

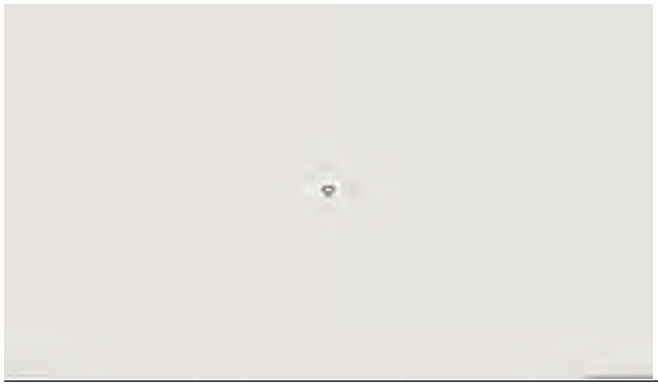
Projects	Year	Debt	State	Federal	Equity	Total
Disposal						
Anchorage Regional Landfill Gas Collection and Control System (GCCS) Piping Improvements	2026	-	-	-	2,000	2,000
Anchorage Regional Landfill Gas Quality Improvement Project	2026	-	-	-	500	500
Anchorage Regional Landfill Leachate Evaporators	2026	-	-	-	3,000	3,000
Anchorage Regional Landfill Stormwater Diversion Project	2026	-	-	-	3,000	3,000
Design and Construction of Gas Collection System at Anchorage Regional Landfill	2027	-	-	-	1,100	1,100
	2028	-	-	-	1,100	1,100
		-	-	-	2,200	2,200
Disposal Pickups and Light Duty Vehicles	2027	-	-	-	200	200
Disposal Tanker, Truck, and Tractors	2027	-	-	-	2,250	2,250
Merrill Field Gas Collection and Control system (GCCS) Improvements	2026	-	-	-	250	250
Merrill Field Leachate Collection Improvements	2026	-	-	-	1,000	1,000
Perimeter Road Pavement	2026	-	-	-	150	150
Replacement Dozers, Loaders, Compactors and Dump Trucks	2027	-	-	-	1,593	1,593
Replacement of Trackless Tractor, Cherry Pickers, Tire Shredder	2028	-	-	-	1,500	1,500
Tarp Deployment System	2028	-	-	-	25	25
	Total	**-**	**-**	**-**	**17,668**	**17,668**

Anchorage Regional Landfill Gas Collection and Control System (GCCS) Piping Improvements

Project ID	DIS2026001	**Department**	SWS Disposal
Project Type	Improvement	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

Solid Waste Services (SWS) will strategically take on needed piping improvements to better collect landfill gas (LFG) at the Anchorage Regional Landfill (ARL) to help meet permit requirements and improve supplying and selling of LFG to Doyon Utilities for power generation. SWS recently completed a planning study to improve and expand the Gas Collection and Control System (GCCS) system over the next 5 years. Proposed year one activities will be broken up and implemented over two years to better align with financial planning and budget control.



Version 2026 Approved

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	2,000	-	-	-	-	-	2,000
Total (in thousands)		**2,000**	**-**	**-**	**-**	**-**	**-**	**2,000**

Anchorage Regional Landfill Gas Quality Improvement Project

Project ID	DIS2026003	**Department**	SWS Disposal
Project Type	Upgrade	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

This project builds upon the recommendations found in the Integrated Solid Waste Master Plan (ISWMP) to improve landfill gas (LFG) quality. Improved gas quality will assist Solid Waste Services (SWS) in utilizing the gas to meet requirements outlined in our Master Implementation Agreement (MIA) to supply and sell to Doyon Utilities Landfill Gas (LFG) for use in the generation of electricity. Any LFG available to use above what is allocated in the MIA to Doyon can be used beneficially for SWS's needs. This initial funding will analyze SWS's energy needs and to develop plans for LFG improvements to help fill those energy needs. This may come in the form of electricity generation, direct use in vehicles, assist in leachate management or other beneficial uses.

Version 2026 Approved

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	500	-	-	-	-	-	500
Total (in thousands)		**500**	**-**	**-**	**-**	**-**	**-**	**500**

Anchorage Regional Landfill Leachate Evaporators

Project ID	DIS2026006	**Department**	SWS Disposal
Project Type	Upgrade	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

The Environmental Protection Agency (EPA) recommends evaporators for leachate management due to their ability to effectively treat and manage the wastewater generated at the Anchorage Regional Landfill (ARL). Evaporating leachate onsite will save costs and improve efficiencies of operations. Solid Waste Services (SWS) will prioritize beneficial use of landfill gas to power evaporators that will reduce the volume of leachate destined offsite for treatment and disposal.

Version 2026 Approved

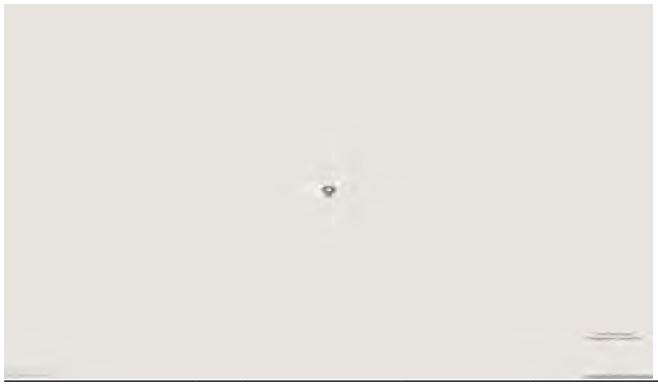
		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	3,000	-	-	-	-	-	3,000
Total (in thousands)		**3,000**	**-**	**-**	**-**	**-**	**-**	**3,000**

Anchorage Regional Landfill Stormwater Diversion Project

Project ID	DIS2026002	**Department**	SWS Disposal
Project Type	Improvement	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

This project will build upon a Solid Waste Services (SWS) 2021 scrim project that constructed a temporary impermeable surface over the side slopes of open waste containment cells to prevent the generation of leachate. By preemptively capturing precipitation and melt water before it becomes classified as leachate, SWS can save leachate disposal costs that make this project economically viable by reducing leachate disposal costs and potentially help with permit compliance.



Version 2026 Approved

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	3,000	-	-	-	-	-	3,000
Total (in thousands)		**3,000**	**-**	**-**	**-**	**-**	**-**	**3,000**

Design and Construction of Gas Collection System at Anchorage Regional Landfill

Project ID	DIS2020002	**Department**	SWS Disposal
Project Type	Improvement	**Start Date**	January 2021
District	Assembly: Section 2, Chugiak/Eagle River, Seats A & C, Assembly: Areawide, Tax: 11 - Municipal Landfill w/o ERPRSA	**End Date**	December 2028
Community Council			

Description

This project will fund the construction of new and the replacement of existing gas wells, resulting in a gas system expansion at Anchorage Regional Landfill (ARL). This multi-year project will allow constructing of wells, each year, through 2028. The construction of an additional flare will; increase landfill gas destruction capacity, while reducing gas emissions into the environment, and mitigate environmental violations.

Version 2026 Approved

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	-	1,100	1,100	-	-	-	2,200
Total (in thousands)		**-**	**1,100**	**1,100**	**-**	**-**	**-**	**2,200**

Disposal Pickups and Light Duty Vehicles

Project ID	DIS2020014	**Department**	SWS Disposal
Project Type	Replacement	**Start Date**	January 2021
District	Assembly: Section 2, Chugiak/Eagle River, Seats A & C, Assembly: Areawide, Tax: 11 - Municipal Landfill w/o ERPRSA	**End Date**	December 2027
Community Council			

Description

Replace pickup trucks and sport utility vehicles (SUVs) for light duty work.

Version 2026 Approved

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	-	200	-	-	-	-	200
Total (in thousands)		**-**	**200**	**-**	**-**	**-**	**-**	**200**

Disposal Tanker, Truck, and Tractors

Project ID	DIS2020004	**Department**	SWS Disposal
Project Type	Replacement	**Start Date**	January 2021
District	Assembly: Section 2, Chugiak/Eagle River, Seats A & C, Assembly: Areawide, Tax: 11 - Municipal Landfill w/o ERPRSA	**End Date**	December 2027
Community Council			

Description

Replace five (5) Wilkins trailers, five (5) Peterbilt tractors to haul trash and leachate.

Version 2026 Approved

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	-	2,250	-	-	-	-	2,250
Total (in thousands)		**-**	**2,250**	**-**	**-**	**-**	**-**	**2,250**

Merrill Field Gas Collection and Control system (GCCS) Improvements

Project ID	DIS2026005	**Department**	SWS Disposal
Project Type	Reconstruction	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

In 2025, SWS initiated an emergency project to improve the Merrill Field GCCS system with landfill gas (LFG) collection piping and blower replacement. SWS plans to build upon that work to review and begin design efforts on remaining needed improvements to GCCS system to better control gas emissions that can impact the safe operation of the Merrill Field Airport. This funding will be used to review the current operations over the encapsulated waste mass under the active portions of the airfield and look for the most cost efficient ways to expand and/or improve gas collection at Merrill Field.

Version 2026 Approved

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	250	-	-	-	-	-	250
Total (in thousands)		**250**	**-**	**-**	**-**	**-**	**-**	**250**

Merrill Field Leachate Collection Improvements

Project ID	DIS2026004	**Department**	SWS Disposal
Project Type	Improvement	**Start Date**	January 2026
District		**End Date**	December 2027
Community Council			

Description

Merrill Field, an unlined closed landfill lying below a large portion of the Alaska's second busiest airport, is showing signs that leachate accumulation in the waste mass is creating operational difficulties at and around the airport. To better manage the accumulation of leachate, Solid Waste Services (SWS) will start design and implement temporary and permanent changes to the leachate collection system to fend off and take control of leachate accumulation. This funding will be utilized to plan for the long-term planning of leachate control and complete some initial projects for better management of leachate.

Version 2026 Approved

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	1,000	-	-	-	-	-	1,000
Total (in thousands)		**1,000**	**-**	**-**	**-**	**-**	**-**	**1,000**

Perimeter Road Pavement

Project ID	DIS2024011	**Department**	SWS Disposal
Project Type	Improvement	**Start Date**	January 2024
District	Assembly: Section 2, Chugiak/Eagle River, Seats A & C, Assembly: Areawide	**End Date**	December 2026
Community Council			

Description

This project would fund the road paving that is needed on the perimeter road surrounding the Anchorage Regional Landfill.

Version 2026 Approved

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	150	-	-	-	-	-	150
Total (in thousands)		**150**	**-**	**-**	**-**	**-**	**-**	**150**

Replacement Dozers, Loaders, Compactors and Dump Trucks

Project ID	DIS2020003	**Department**	SWS Disposal
Project Type	Replacement	**Start Date**	January 2021
District	Assembly: Section 2, Chugiak/Eagle River, Seats A & C, Assembly: Areawide, Tax: 11 - Municipal Landfill w/o ERPRSA	**End Date**	December 2027
Community Council			

Description

Operations at the landfill requires replacement of: one (1) 40 ton equipment trailer, one (1) roll-off truck and trailer, one (1) sander truck with blade, one (1) static grizzly screen, one (1) excavator, two (2) snowblowers for loaders, two (2) snow buckets, three (3) light plants, one (1) D-9 dozer, one (1) Materials Recovery Facility (MRF) loader, one (1) MRF excavator, one (1) MRF screen.

Version 2026 Approved

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	-	1,593	-	-	-	-	1,593
Total (in thousands)		**-**	**1,593**	**-**	**-**	**-**	**-**	**1,593**

Replacement of Trackless Tractor, Cherry Pickers, Tire Shredder

Project ID	DIS2020007	**Department**	SWS Disposal
Project Type	Replacement	**Start Date**	January 2022
District	Assembly: Section 2, Chugiak/Eagle River, Seats A & C, Assembly: Areawide, Tax: 11 - Municipal Landfill w/o ERPRSA	**End Date**	December 2028
Community Council	South Fork (E.R.)		

Description

Replace trackless tractor, cherry pickers, and tire shredder at Anchorage Regional Landfill (ARL). This equipment assists the operations in managing incoming refuse that is disbursed to the various cells at the landfill.

Version 2026 Approved

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	-	-	1,500	-	-	-	1,500
Total (in thousands)		**-**	**-**	**1,500**	**-**	**-**	**-**	**1,500**

Tarp Deployment System

Project ID	DIS2020005	**Department**	SWS Disposal
Project Type	New	**Start Date**	January 2022
District	Assembly: Section 2, Chugiak/Eagle River, Seats A & C, Assembly: Areawide, Tax: 11 - Municipal Landfill w/o ERPRSA	**End Date**	December 2028
Community Council			

Description

A tarp deployment system will allow operators to; cover newly added and compacted trash overnight, minimizing the use of gravel cover, maximizing use of landfill space, and extend the life of the Anchorage Regional Landfill (ARL).

Version 2026 Approved

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	562200 - Disposal Capital	-	-	25	-	-	-	25
Total (in thousands)		**-**	**-**	**25**	**-**	**-**	**-**	**25**

Solid Waste Services - Refuse Collections
8 Year Summary
($ in thousands)

Financial Overview	2024 Actuals Unaudited	2025 Proforma	2026 Approved	2027	2028	2029	2030	2031
				Forecast				
Revenues	15,990	16,285	16,387	18,204	19,679	20,663	20,663	20,663
Expenses and Transfers [1]	15,556	16,692	18,146	17,883	18,725	19,661	20,644	21,676
Net Income (Loss)	**434**	**(407)**	**(1,759)**	**321**	**954**	**1,002**	**19**	**(1,013)**
Charges by/to Other Departments	1,958	3,071	3,560	3,052	3,128	3,206	3,286	3,368
Municipal Enterprise/Utility Service Assessment	878	832	832	1,007	993	956	954	949
Dividend to General Government	300	300	300	300	300	300	300	300
Transfers to General Government [2]	**3,136**	**4,203**	**4,712**	**4,359**	**4,421**	**4,462**	**4,540**	**4,617**
Operating Cash	8,557	10,801	10,801	11,122	12,076	13,078	13,097	12,084
Construction Cash Pool	2,870	2,507	2,507	1,203	-	-	-	-
Restricted Cash	-	-	-	-	-	-	-	-
Total Cash	**11,427**	**13,308**	**13,308**	**12,325**	**12,076**	**13,078**	**13,097**	**12,084**
Net Position/Equity 12/31	88,930	87,831	87,831	90,466	93,180	95,975	94,639	91,857
Capital Assets Beginning Balance	67,882	68,173	68,173	67,413	66,638	65,268	64,079	63,307
Asset Additions Placed in Service	3,180	2,141	2,141	1,709	1,270	1,270	1,965	1,965
Assets Retired	-	(50)	(50)	(378)	(620)	(424)	(684)	(678)
Change Depreciation (Increase)/Decrease	(2,889)	(2,851)	(2,851)	(2,106)	(2,020)	(2,035)	(2,053)	(2,036)
Net Capital Assets (12/31)	**68,173**	**67,413**	**67,413**	**66,638**	**65,268**	**64,079**	**63,307**	**62,558**
Equity Funding Available for Capital	3,323	2,444	630	2,427	2,974	3,037	2,072	1,023
Debt								
New Debt - Bonds	-	-	-	-	-	-	-	-
New Debt - Loans or Other	497	3,605	3,605	1,482	-	-	-	-
Total Outstanding Debt	48,541	54,981	54,981	56,000	55,616	55,159	54,680	54,216
Total Annual Debt Service Payment	2,876	6,869	6,869	7,238	7,238	6,972	6,688	6,416
Debt Service Requirement	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**	**1.35**
Debt Service Coverage (Bond)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Coverage (Loan)	1.16	1.16	1.16	1.16	1.17	1.16	1.16	1.16
Debt Service Coverage (Total)	1.16	1.16	1.16	1.16	1.17	1.16	1.16	1.16
Debt/Equity Ratio	0.55	0.63	42/67	41/67	40/67	39/67	39/67	40/67
Rates per month								
Residential Rate per month (64 gal cart)	$35.70	$38.34	$38.34	$40.64	$43.93	$46.13	$46.13	$46.13
Commercial Rate (3Yd-1 per wk)	$195.10	$209.65	$209.65	$222.23	$240.23	$252.24	$252.24	$252.24
Rate Increase	6.00%	7.40%	7.40%	6.00%	8.10%	5.00%	0.00%	0.00%
Statistical/Performance Trends								
Waste Collected (Tons)	35,240	35,500	35,500	35,500	35,500	35,500	35,500	35,500
Average Residential Services	10,130	10,145	10,145	10,145	10,145	10,145	10,145	10,145
Average Dumpsters Services	1,914	1,920	1,920	1,920	1,920	1,920	1,920	1,920

[1] Expenses shown include all transfers to General Government and all non-cash items: depreciation (including depreciation on assets purchased with grant funds) and amortization activities.

[2] Included in total expenses calculated in Net Income.

Certain actual financial figures above will not match the Annual Comprehensive Financial Report; the ACFR combines Disposal with Administrative and Vehicle Maintenance cost centers.

Solid Waste Services - Refuse Collections
Statement of Revenues and Expenses

	2024 Actuals Unaudited	2025 Proforma	$ Change	2025 Revised	$ Change	2026 Approved	26 v 25 % Change
Operating Revenue							
Commercial Collections	9,360,234	10,052,891	(393,849)	9,659,042	-	9,659,042	0.00%
Residential Collections	5,105,848	5,483,681	(409,413)	5,074,268	-	5,074,268	0.00%
Dumpster Container Rental	636,616	683,725	258,565	942,290	-	942,290	0.00%
Reimbursed Costs	84,109	64,559	173,941	238,500	-	238,500	0.00%
Miscellaneous	-	-	51,660	51,660	-	51,660	0.00%
Total Operating Revenue	**15,186,807**	**16,284,857**	**(319,097)**	**15,965,760**	**-**	**15,965,760**	**0.00%**
Non Operating Revenue							
Investment Income	801,459	113	(18,913)	(18,800)	440,000	421,200	-2340.43%
Other Income	2,242	(1)	1	-	-	-	0.00%
Total Non Operating Revenue	**803,701**	**112**	**(18,912)**	**(18,800)**	**440,000**	**421,200**	**-2340.43%**
Total Revenue	**15,990,508**	**16,284,969**	**(338,009)**	**15,946,960**	**440,000**	**16,386,960**	**2.76%**
Operating Expense							
Salaries and Benefits	3,413,381	2,942,292	769,777	3,712,069	195,220	3,907,289	5.26%
Overtime	121,407	91,679	(3,742)	87,937	-	87,937	0.00%
Total Labor	3,534,787	3,033,971	766,035	3,800,006	195,220	3,995,226	5.14%
Supplies	580,156	450,457	279,198	729,655	-	729,655	0.00%
Travel	168	2,852	3,148	6,000	-	6,000	0.00%
Contractual/Other Services	3,773,713	3,943,736	507,299	4,451,035	384,000	4,835,035	8.63%
Equipment/Furnishings	9,999	5,817	4,183	10,000	-	10,000	0.00%
Dividend to General Government	300,000	-	300,000	300,000	-	300,000	0.00%
Manageable Direct Cost Total	4,664,035	4,402,861	1,093,829	5,496,690	384,000	5,880,690	6.99%
Municipal Enterprise/Utility Service Assessment	877,914	832,291	-	832,291	-	832,291	0.00%
Depreciation/Amortization	2,413,429	2,851,000	(1,594,000)	1,257,000	-	1,257,000	0.00%
Non-Manageable Direct Cost Total	3,291,343	3,683,291	(1,594,000)	2,089,291	-	2,089,291	0.00%
Charges by/to Other Departments	1,957,938	3,070,982	509,316	3,580,298	(20,530)	3,559,768	-0.57%
Total Operating Expense	**13,448,103**	**14,191,105**	**775,180**	**14,966,285**	**558,690**	**15,524,975**	**3.73%**
Non Operating Expense							
Debt Issuance Costs	12,646	4,540	34,514	39,054	-	39,054	0.00%
Interest on Bonded Debt	1,606,253	1,951,433	-	1,951,433	-	1,951,433	0.00%
Interest on Loans	489,319	544,698	85,302	630,000	-	630,000	0.00%
Lease Principle/Interest Expense	-	-	796	796	-	796	0.00%
Total Non Operating Expense	**2,108,217**	**2,500,671**	**120,612**	**2,621,283**	**-**	**2,621,283**	**0.00%**
Total Expense	**15,556,321**	**16,691,776**	**895,792**	**17,587,568**	**558,690**	**18,146,258**	**3.18%**
Net Income (Loss)	**434,188**	**(406,807)**	**(1,233,801)**	**(1,640,608)**	**(118,690)**	**(1,759,298)**	**7.23%**
Appropriation:							
Total Expense		**16,691,776**	**895,792**	**17,587,568**	**558,690**	**18,146,258**	**3.18%**
Less: Non Cash Items							
Depreciation/Amortization		2,851,000	(1,594,000)	1,257,000	-	1,257,000	0.00%
Total Non-Cash		2,851,000	(1,594,000)	1,257,000	-	1,257,000	0.00%
Amount to be Appropriated (Function Cost/Cash Expense)		**13,840,776**	**2,489,792**	**16,330,568**	**558,690**	**16,889,258**	**3.42%**

Solid Waste Services - Refuse Collections
Reconciliation from 2025 Revised Budget to 2026 Approved Budget

		Positions		
	Expenses	FT	PT	Temp/ Seas
2025 Revised Budget (Appropriation)	**16,330,568**	**34**	**-**	**1**
Transfers by/to Other Departments				
- Charges by Other Departments	(20,530)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	163,904	-	-	-
2026 Continuation Level	**16,473,942**	**34**	**-**	**1**
2026 Approved Budget Changes				
- Upgrade 2 Swamper positions from grade 10 to grade 13	31,316	-	-	-
- Composting Contract	30,000	-	-	-
- Professional Services - website redesign	24,000	-	-	-
- Public Information Officer contract	70,000	-	-	-
- Safety Contract	60,000	-	-	-
- Refuse Collections Tipping fees to Disposal	200,000	-	-	-
2026 Approved Budget	**16,889,258**	**34**	**-**	**1**
2026 Budget Adjustment for Accounting Transactions (Appropriation)				
- None	-	-	-	-
2026 Approved Budget (Appropriation)	**16,889,258**	**34**	**-**	**1**
	2026 Approved FTE			
	27.0	**26.5**	**0.0**	**0.5**

SWS Refuse
2026 Capital Improvement Budget

(in thousands)

Projects	Debt	State	Federal	Equity	Total
Replacement of Refuse Frontloaders and Sideloaders, and Light Duty Vehicles	-	-	-	700	700
Total	**-**	**-**	**-**	**700**	**700**

SWS Refuse
2026 - 2031 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Refuse Collection						
Replace Dumpsters and Roll Carts	2027	-	-	-	335	335
	2028	-	-	-	335	335
	2029	-	-	-	335	335
		-	-	-	1,005	1,005
Replacement of Refuse Frontloaders and Sideloaders, and Light Duty Vehicles	2026	-	-	-	700	700
	2027	-	-	-	350	350
	2028	-	-	-	380	380
		-	-	-	1,430	1,430
Refuse Collection Recycling						
Replace Recycle Roll Carts and Yard Waste Carts	2027	-	-	-	25	25
	2028	-	-	-	25	25
	2029	-	-	-	25	25
		-	-	-	75	75
	Total	**-**	**-**	**-**	**2,510**	**2,510**

Replace Dumpsters and Roll Carts

Project ID	REF2020003	**Department**	SWS Refuse
Project Type	Replacement	**Start Date**	January 2021
District	Assembly: Areawide	**End Date**	December 2029
Community Council			

Description

This funding allows Refuse Collection Utility to replace damaged dumpsters, roll carts each year, and purchase additional carts for new customers, or specialized needs, such as bear resistant carts to provide additional security from wildlife.

Version 2026 Approved

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	560200 - Refuse Collection Capital	-	335	335	335	-	-	1,005
Total (in thousands)		**-**	**335**	**335**	**335**	**-**	**-**	**1,005**

Replace Recycle Roll Carts and Yard Waste Carts

Project ID	REF2020004	**Department**	SWS Refuse
Project Type	Replacement	**Start Date**	January 2021
District	Assembly: Areawide	**End Date**	December 2029
Community Council			

Description

Refuse Collections Utility purchases recycle roll carts and yard waste carts annually for replacement and new customers.

Version 2026 Approved

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	560200 - Refuse Collection Capital	-	25	25	25	-	-	75
Total (in thousands)		**-**	**25**	**25**	**25**	**-**	**-**	**75**

Replacement of Refuse Frontloaders and Sideloaders, and Light Duty Vehicles

Project ID	REF2020002	**Department**	SWS Refuse
Project Type	Replacement	**Start Date**	January 2021
District	Assembly: Areawide	**End Date**	December 2028
Community Council			

Description

Purchase replacement of one (1) automated side loader and one (1) hook truck.

Version 2026 Approved

		2026	2027	2028	2029	2030	2031	Total
Revenue Sources	**Fund**							
Net Position	560200 - Refuse Collection Capital	700	350	380	-	-	-	1,430
Total (in thousands)		**700**	**350**	**380**	**-**	**-**	**-**	**1,430**

Solid Waste Services - Administration
Statement of Revenues and Expenses

	2024 Actuals Unaudited	2025 Proforma	$ Change	2025 Revised	$ Change	2026 Approved	26 v 25 % Change
Operating Revenue							
Non Operating Revenue							
Investment Income	33,174	-	(92,000)	(92,000)	9,000	(83,000)	-9.78%
Other Income	(2,639)	-	-	-	-	-	0.00%
Total Non Operating Revenue	**30,535**	**-**	**(92,000)**	**(92,000)**	**9,000**	**(83,000)**	**-9.78%**
Total Revenue	**30,535**	**-**	**(92,000)**	**(92,000)**	**9,000**	**(83,000)**	**-9.78%**
Operating Expense							
Salaries and Benefits	2,580,192	1,548,259	2,831,409	4,379,668	141,085	4,520,753	3.22%
Overtime	94,960	36,008	2,333	38,341	-	38,341	0.00%
Total Labor	2,675,151	1,584,267	2,833,742	4,418,009	141,085	4,559,094	3.19%
Supplies	26,557	16,740	7,560	24,300	-	24,300	0.00%
Travel	10,965	6,087	5,033	11,120	-	11,120	0.00%
Contractual/Other Services	472,622	162,589	289,011	451,600	(150,000)	301,600	-33.22%
Equipment/Furnishings	7,978	1,935	65	2,000	-	2,000	0.00%
Dividend to General Government	-	-	-	-	-	-	0.00%
Manageable Direct Cost Total	518,121	187,351	301,669	489,020	(150,000)	339,020	-30.67%
Municipal Enterprise/Utility Service Assessment	-	-	-	-	-	-	0.00%
Non-Manageable Direct Cost Total	-	-	-	-	-	-	0.00%
Charges by/to Other Departments	(2,483,988)	45,418	(5,044,447)	(4,999,029)	8,915	(4,990,114)	-0.36%
Total Operating Expense	**709,284**	**1,817,036**	**(1,909,036)**	**(92,000)**	**9,000**	**(83,000)**	**-9.78%**
Non Operating Expense							
Total Non Operating Expense	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
Total Expense	**709,284**	**1,817,036**	**(1,909,036)**	**(92,000)**	**9,000**	**(83,000)**	**-9.78%**
Net Income (Loss)	**739,819**	**(1,817,036)**	**1,817,036**	**-**	**-**	**-**	**0.00%**
Appropriation:							
Total Expense		**-**	**-**	**-**	**-**	**-**	**0.00%**
Less: Non Cash Items							
Total Non-Cash		-	-	-	-	-	0.00%
Amount to be Appropriated (Function Cost/Cash Expense)		**-**	**-**	**-**	**-**	**-**	**0.00%**

This fund is: not appropriated, presented for demonstration only, expenses are allocated to: Disposal 60% and Refuse 40%, and presented in Charges by/to Other Departments.

Solid Waste Services - Administration
Reconciliation from 2025 Revised Budget to 2026 Approved Budget

	Expenses	Positions FT	PT	Temp/ Seas
2025 Revised Budget (Appropriation)	**-**	**28**	**9**	**-**
2025 One-Time Requirements				
- Reverse One-Time - 2025 1Q - Security Contract	(150,000)	-	-	-
Transfers by/to Other Departments				
- Charges by/to Others	8,915	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	38,749	-	-	-
2026 Continuation Level	**(102,336)**	**28**	**9**	**-**
2026 Approved Budget Changes				
- New Account Representative III (Full Time)	94,378	1	-	-
- Upgrade Customer Service Rep III to Junior Administrative Officer	7,958	-	-	-
2026 Approved Budget	**-**	**29**	**9**	**-**
2026 Budget Adjustment for Accounting Transactions (Appropriation)				
- None	-	-	-	-
2026 Approved Budget (Appropriation)	**-**	**29**	**9**	**-**
	2026 Approved FTE			
	35.8	**29.0**	**6.8**	**0.0**

This fund is: not appropriated, presented for demonstration only, expenses are allocated to: Disposal 60% and Refuse 40%, and presented in Charges by/to Other Departments.