

# FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

## Solid Waste Management

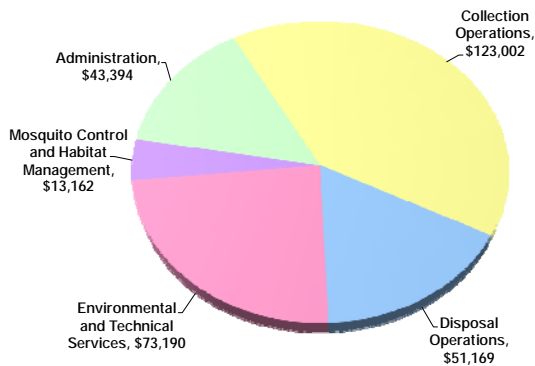
The Department of Solid Waste Management (DSWM) collects garbage and trash in the Waste Collection Service Area (WCSA), performs a series of waste disposal tasks countywide, and provides mosquito control services and enforces County ordinances as appropriate countywide.

As part of the Neighborhood and Infrastructure strategic area, DSWM provides a variety of services for residents, including garbage and trash collection and curbside collection of recyclable materials. In addition, DSWM operates 13 Trash and Recycling Centers (TRCs) in the WCSA and provides waste transfer and disposal services countywide to municipalities and private haulers. DSWM is also responsible for the operation and management of three regional transfer stations and associated fleet, two operating landfills, and the Resources Recovery facility (one of the largest resource recovery facilities in the world) and a co-located ashfill. Other services provided include residential and commercial code enforcement, litter clean-up, transit bus stop litter collection, maintenance of two County-owned closed landfills, illegal dumping enforcement and removal, and storm debris removal. Additionally, DSWM has countywide responsibility for the regulation of private waste collection, transportation of waste and recycling activities. DSWM also provides a full range of mosquito control activities including education and outreach, abatement (larviciding and adulticiding programs), mosquito population surveillance, and enforcement of industry standard protocols throughout Miami-Dade County.

In fulfilling its purpose, DSWM provides disposal services to municipalities and private haulers and manages an agreement for the operation of the Resources Recovery facility. Landscape businesses also obtain permits from DSWM for use of the TRCs, landfills and the resource recovery facility. The Department coordinates with federal and state regulators, other County departments, and municipalities for the implementation of disposal site mitigation. DSWM also works with community stakeholders, such as homeowners' associations, to maximize customer satisfaction, as well as the Department of Health on mosquito control issues, which impact public health and welfare.

### FY 2018-19 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

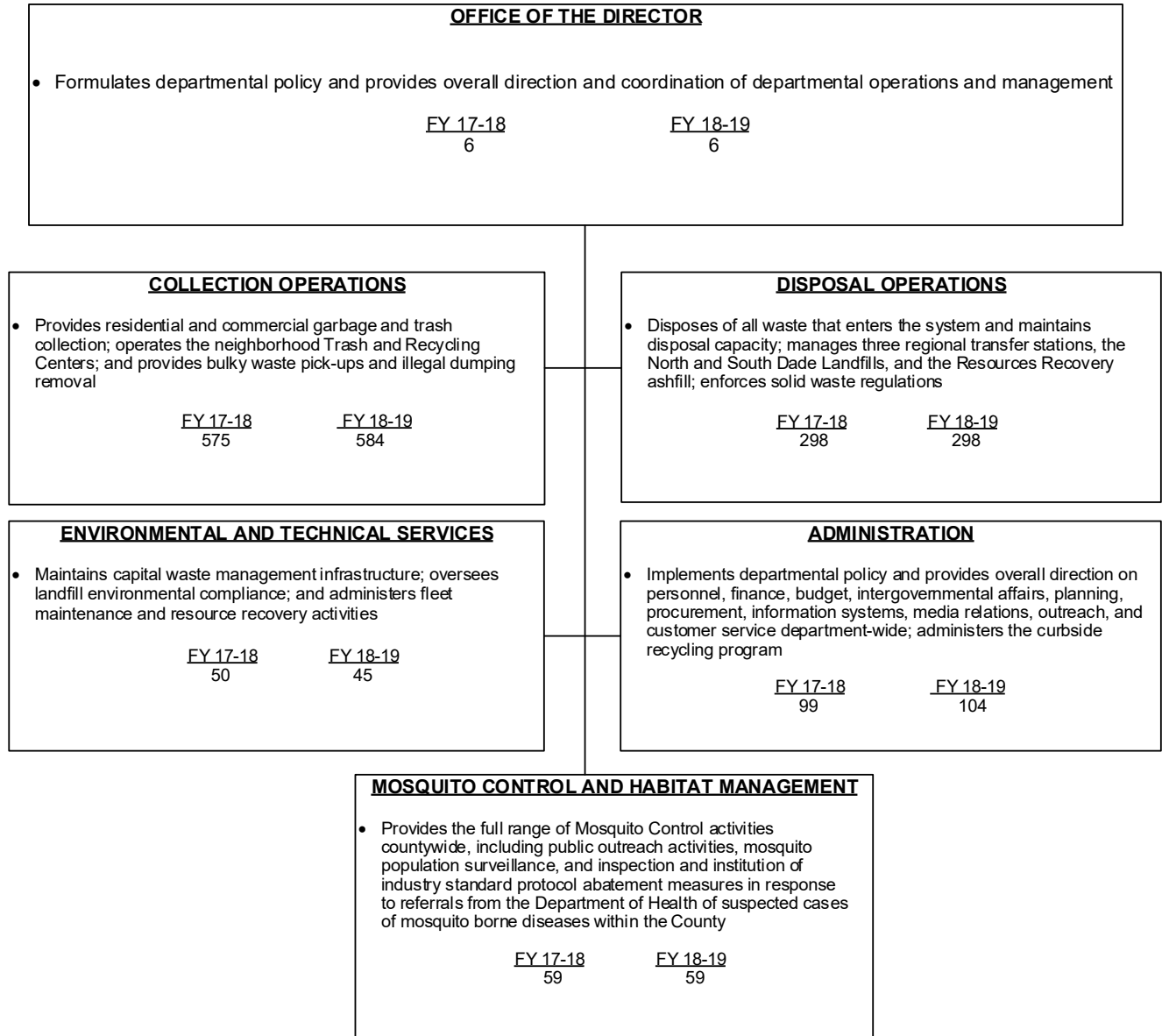


**Revenues by Source**  
(dollars in thousands)



# FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



The FY 2018-19 total number of full-time equivalent positions is 1,108.25

## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
<b>Revenue Summary</b>				
General Fund Countywide	1,408	5,297	16,455	12,924
Carryover	179,479	208,579	210,405	222,028
Collection Fees and Charges	147,060	147,598	155,474	154,547
Disposal Fees and Charges	130,959	132,143	113,885	118,712
Interest Earnings	766	1,367	436	728
Intradepartmental Transfers	165	15,419	165	165
Recyclable Material Sales	1,611	1,742	1,466	1,479
Resource Recovery Energy Sales	7,311	9,521	9,014	10,214
Transfer Fees	7,650	8,557	7,895	8,202
Utility Service Fee	30,784	32,587	15,432	15,990
Carryover	51	0	0	0
Mosquito State Grant	0	20,219	43	43
State Grants	6,877	0	0	0
Interagency Transfers	57	184	30	30
<b>Total Revenues</b>	<b>514,178</b>	<b>583,213</b>	<b>530,700</b>	<b>545,062</b>

### Operating Expenditures

<b>Summary</b>				
Salary	57,981	62,469	59,970	60,605
Fringe Benefits	20,847	23,131	25,844	27,946
Court Costs	7	4	10	13
Contractual Services	144,407	151,567	149,208	146,981
Other Operating	12,692	20,256	19,208	18,505
Charges for County Services	44,557	47,993	49,579	48,059
Grants to Outside Organizations	25	0	121	121
Capital	6,582	8,230	3,651	1,687
<b>Total Operating Expenditures</b>	<b>287,098</b>	<b>313,650</b>	<b>307,591</b>	<b>303,917</b>

### Non-Operating Expenditures

<b>Summary</b>				
Transfers	1,710	4,319	32,492	44,251
Distribution of Funds In Trust	1,402	1,408	1,462	1,491
Debt Service	17,136	16,009	15,536	18,204
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	173,619	177,199
<b>Total Non-Operating Expenditures</b>	<b>20,248</b>	<b>21,736</b>	<b>223,109</b>	<b>241,145</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 17-18	Adopted FY 18-19	Budget FY 17-18	Adopted FY 18-19
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Administration	44,955	43,394	105	110
Collection Operations	121,320	123,002	575	584
Disposal Operations	49,341	51,169	298	298
Environmental and Technical Services	75,282	73,190	50	45
Mosquito Control and Habitat Management	16,693	13,162	59	59
<b>Total Operating Expenditures</b>	<b>307,591</b>	<b>303,917</b>	<b>1,087</b>	<b>1,096</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Actual FY 17-18	Budget FY 18-19
Advertising	1,120	1,305	1,625	1,728	1,251
Fuel	5,778	6,502	6,777	7,705	8,699
Overtime	6,906	7,723	3,046	9,561	3,009
Rent	1,338	1,564	1,932	1,813	1,943
Security Services	2,066	2,086	2,163	1,987	1,651
Temporary Services	1,693	1,390	457	1,107	606
Travel and Registration	65	54	118	85	169
Utilities	71,539	76,616	69,643	74,468	73,206

## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 17-18	Adopted Fee FY 18-19	Dollar Impact FY 18-19
<ul style="list-style-type: none"> <li>• Disposal Contract Tipping Fee Rate Fee per Ton</li> </ul>	\$62.67	\$61.62	\$2,837,000
<ul style="list-style-type: none"> <li>• Transfer Fee Rate Per Ton</li> </ul>	\$13.33	\$13.69	\$227,000

### **DIVISION: ADMINISTRATION**

Formulates departmental policy and provides overall direction and coordination of departmental operations and management; implements departmental policy and provides overall direction on personnel, finance, budget, intergovernmental affairs, planning, procurement, fleet management, information systems, media relations, outreach, and customer service department-wide; and administers the curbside recycling program.

### DIVISION COMMENTS

- In FY 2018-19, the Department will continue to receive payments from other County departments to include parking revenues from the Hickman Garage (\$1.26 million), and rent from Juvenile Services (\$605,000) and Parks, Recreation and Open Spaces (\$921,000) for use of the Hickman Building; the FY 2018-19 Adopted Budget also includes payments to the Communications Department (\$777,000) to provide website maintenance and updates, to the Office of the Inspector General (\$51,000) for expenses associated with audits and reviews and to Audit and Management Services (\$125,000) for audit services
- The FY 2018-19 Adopted Budget includes funding for residential curbside recycling (\$9.34 million), providing more than 350,000 households with service every other week
- The FY 2018-19 Adopted Budget includes a reimbursement to the Human Resources Department for 50 percent of a Personnel Specialist 2 position (\$46,000) to assist with expediting a high volume of compensation position reviews
- The FY 2018-19 Adopted Budget includes the transfer of Fleet Management Operations from Environmental and Technical Services Operations (\$1.255 million) including five positions
- The FY 2018-19 Adopted Budget includes the financing of 81 new vehicles for Waste Collection Operations (\$1.766 million annual debt service payment), 80 new vehicles for Waste Disposal Operations (\$1.228 million annual debt service payment), and eight new vehicles for Mosquito Control (\$203,000 annual debt service payment)

## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: COLLECTION OPERATIONS**

The Collection Operations Division provides residential and commercial garbage and trash collection, operates neighborhood Trash and Recycling Centers, and provides bulky waste pick-ups and illegal dumping removal.

#### **Strategic Objectives - Measures**

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Improve programs that promote neighborhood and rights-of-way aesthetics	Average illegal dumping pick-up response time (in calendar days)	EF	↓	4	4	3	3	3
Improve collection of residential curbside garbage and trash	Trash and Recycling Center: tons collected (in thousands)*	IN	↔	128	125	136	109	128
	Bulky waste complaints per 1,000 regular bulky waste orders created	OC	↓	7	8	8	10	8
	Average bulky waste response time (in calendar days)	EF	↓	7	8	7	8	7
	Bulky waste trash tons collected (in thousands)*	IN	↔	120	131	128	89	134

\*FY 2017-18 Actual is lower due to post Hurricane Irma sweeps performed

#### **DIVISION COMMENTS**

- The annual household residential curbside collection rate will remain at \$464 in the FY 2018-19 Adopted Budget; this fee will allow the Department to maintain current service levels to include two weekly residential curbside garbage pickups, biweekly residential recycling pick-up, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 Trash and Recycling Centers
- In FY 2018-19, the Department will continue to provide trash collection services (\$41.430 million), which include the UMSA litter program along corridors and at hotspots (\$1.240 million)
- In FY 2018-19, the Department will continue to provide curbside garbage collection services (\$77.464 million) to include commercial garbage collection by contract (\$2.590 million) and waste collection pick-ups at specific non-shelter bus stops (\$707,000)
- In FY 2018-19, the Department will continue to pay the Greater Miami Service Corps (\$184,000) for litter pickup, cart repairs, and other special projects
- The FY 2018-19 Adopted Budget continues to fund three Disposal Technicians within the Animal Services Department (\$201,000)
- In FY 2018-19, the Department will expand its residential Waste Oil Collection Program from three Trash and Recycling Centers (TRC) to ten TRCs and includes funding for one Environmental Technician II position (\$50,000) and oil waste collection equipment (\$90,000)
- The FY 2018-19 Adopted Budget includes the addition of eight positions, including six Waste Attendants for the Litter Crew and two Waste Attendants to provide adequate staffing levels for bulky waste operations
- As a result of Hurricane Irma, the Department implemented pre-storm hurricane protective measures and, shortly after the storm, began its hurricane recovery efforts with debris removal throughout the Waste Collection Service Area (WCSA) and along county rights-of-way (approximately \$155 million); currently, the Department is pursuing FEMA reimbursements to offset the costs

## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

### DIVISION: DISPOSAL OPERATIONS

The Disposal Operations Division is responsible for disposal of all waste that enters the system and maintaining disposal capacity; managing three regional transfer stations, the North and South Dade Landfills, and the Resources Recovery ashfill; and permitting and enforcing solid waste regulations.

#### Strategic Objectives - Measures

- NI2-3: Provide adequate solid waste disposal capacity that meets adopted level-of-service standard

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Disposal tons accepted at full fee (in thousands)*	IN	↔	1,659	1,686	1,810	1,870	1,709
	Years of remaining disposal capacity (Level of Service)	IN	↔	16	15	14	13	13
	Total (Revenue) Tons Transferred in (in thousands)*	IN	↔	587	618	663	602	631

\*FY 2017-18 Budget and Actual included performance information for Hurricane Irma clean-up efforts; FY 2018-19 Target normalizes goal

#### DIVISION COMMENTS

- The FY 2018-19 Adopted Budget includes a 2.71 percent change in Consumer Price Index (CPI) applied to disposal fees consistent with contracts and interlocal agreements that is based on the July CPI South All Urban Consumers issued by the United States Bureau of Labor Statistics
- The FY 2018-19 Adopted Budget includes the transportation and disposal of Roll Off operations (\$6.509 million) at the Trash and Recycling Centers (TRC)
- In FY 2018-19, the Department will continue to fund the daily performance and management of the Community Service Program (\$196,000), using local, state and federal corrections agencies to perform debris collection from the right-of-way in the Department of Transportation and Public Works

### DIVISION: ENVIRONMENTAL AND TECHNICAL SERVICES

The Environmental and Technical Services Division is responsible for maintaining capital waste management infrastructure and overseeing facilities maintenance, environmental compliance, and the Resources Recovery contract.

#### Strategic Objectives - Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Ensure compliance with Florida Department of Environmental Protection (FDEP)	Percentage of FDEP reporting deadlines met	EF	↑	100%	100%	100%	100%	100%
	Compliance inspections performed	OP	↔	490	508	505	643	500
	Patrons served by Home Chemical Collection program	OP	↔	5,429	6,223	5,970	5,942	6,300
Present at least 24 public household waste outreach events each year	Average quantity of household chemical waste collected per patron (in pounds)	EF	↑	110	133	110	116	115

# FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

## DIVISION COMMENTS

- In FY 2018-19, the Department will continue to receive two percent of the Utility Service Fee (USF) of the average retail Water and Sewer customer's bill to fund landfill remediation and other USF eligible projects (\$15.990 million)
- In FY 2018-19, the Department will continue environmental and technical service operations that include facilities maintenance (\$4.163 million) and environmental services (\$4.063 million); fleet management services (\$1.255 million) that included five positions transferred to Administration
- ☛ In FY 2018-19, the Department will continue the operation of two Home Chemical Collection Centers (\$844,000)
- ☛ In FY 2018-19, DSWM will continue to pursue options to replace the expired power purchase agreement associated with the Resource Recovery Plant to obtain long-term energy rates; in June 2017, DSWM entered into an Electric Power Purchase Agreement with the City of Homestead through December 31, 2029 (\$5 million); the FY 2018-19 Adopted Budget also includes the continuation of the contract with Covanta Dade Renewable Energy, Ltd. to operate and maintain the County's Resources Recovery facility (\$63.073 million), including other supplemental contracts to support the Resources Recovery operation (\$460,000)
- In FY 2018-19, the Department will provide funding for Environment Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$100,000)

<b>DIVISION: MOSQUITO CONTROL AND HABITAT MANAGEMENT</b>
--

The Mosquito Control and Habitat Management Division performs a full range of mosquito control activities countywide including public outreach, mosquito population surveillance, and inspection and institution of industry standard protocol abatement measures in response to referrals from the Department of Health of suspected cases of mosquito borne diseases within the county.
---

<b>Strategic Objectives - Measures</b>
--

- |   |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|
| • NI2-2: Provide functional and well maintained drainage to minimize flooding |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Maintain drain cleaning requirements	Percentage of service requests responded to within two business days*	EF	↑	87%	95%	95%	98%	96%

\*FY 2017-18 Actual was higher than anticipated because of a decline in service requests due to proactive mosquito control measures put in place in prior years

## DIVISION COMMENTS

- ☛ In FY 2018-19, DSWM will continue a proactive larviciding-based program in areas previously impacted by the Zika virus and other areas where residents and visitors are known to congregate (\$7.975 million)
- The FY 2018-19 Adopted Budget includes a robust public information campaign to inform residents of Miami-Dade County on effective measures that prevent mosquito breeding on their properties and in their communities (\$688,000)
- The FY 2018-19 Adopted Budget includes a reimbursement for mosquito spraying from the Seaport, Homestead Air Reserve Base, and the Water and Sewer Department (\$30,000); as well as a reimbursement from the Department of Transportation and Public Works (DTPW) Road and Bridge Division (\$165,000) for treating drains
- ☛ The FY 2018-19 Adopted Budget funds 13 mosquito spraying crews, five days a week, from October through December and 20 mosquito spraying crews, five days a week, from May through September

## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	3,619	2,649	0	0	0	0	0	0	6,268
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B	780	0	0	0	0	0	0	0	780
BBC GOB Series 2008B-1	127	0	0	0	0	0	0	0	127
BBC GOB Series 2011A	917	0	0	0	0	0	0	0	917
BBC GOB Series 2013A	1,791	0	0	0	0	0	0	0	1,791
BBC GOB Series 2014A	1,320	0	0	0	0	0	0	0	1,320
Donations	1,000	0	0	0	0	0	0	0	1,000
Future Solid Waste Disp. Notes/Bonds	0	0	19,347	14,848	0	0	0	46,000	80,195
Interest Earnings	4,673	0	0	0	0	0	0	0	4,673
Solid Waste System Rev. Bonds Series 2001	2,178	0	0	0	0	0	0	0	2,178
Solid Waste System Rev. Bonds Series 2005	21,431	0	0	0	0	0	0	0	21,431
Solid Waste System Rev. Bonds Series 2015	37,881	0	0	0	0	0	0	0	37,881
Utility Service Fee	400	2,607	2,455	0	0	0	0	0	5,462
Waste Collection Operating Fund	2,181	928	871	566	566	566	0	1,902	7,580
Waste Disposal Operating Fund	34,873	39,081	22,837	12,031	565	1,707	100	2,168	113,362
<b>Total:</b>	<b>113,218</b>	<b>45,265</b>	<b>45,510</b>	<b>27,445</b>	<b>1,131</b>	<b>2,273</b>	<b>100</b>	<b>50,070</b>	<b>285,012</b>
<b>Expenditures</b>									
<b>Strategic Area: NI</b>									
Waste Collection	2,181	928	871	566	566	566	0	1,902	7,580
Waste Disposal	28,686	35,182	21,131	10,817	350	1,607	0	1,607	99,380
Waste Disposal Environmental Projects	47,524	31,255	27,932	18,062	2,215	2,100	2,403	46,561	178,052
<b>Total:</b>	<b>78,391</b>	<b>67,365</b>	<b>49,934</b>	<b>29,445</b>	<b>3,131</b>	<b>4,273</b>	<b>2,403</b>	<b>50,070</b>	<b>285,012</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- Included in the Department's FY 2018-19 Adopted Budget and Multi-Year Capital Plan is the completion of construction of Cell 5 at the South Dade Landfill; this project will have a neutral operational impact to the Department because once Cell 4 has reached maximum capacity for disposal, the operations will shift to Cell 5 (total project cost \$27.8 million; \$10.513 million in FY 2018-19)
- The Department's FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes the purchase of 169 vehicles (\$26.034 million) for the replacement of its aging fleet funded with lease purchase financing (\$25.026 million for heavy fleet, \$808,000 for light fleet, and \$200,000 for Mosquito Division); the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption, and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- The FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes Utility Service Fee supported bond proceeds for the Munisport Landfill Closure (total project cost \$35.7 million; \$2 million in FY 2018-19) and Virginia Key Closure (total project cost \$46.360 million; \$20 million in FY 2018-19); these projects have no fiscal impact to the Department as these capital costs are related to remediating the landfill sites
- Included in the Department's FY 2018-19 Adopted Budget and Multi-Year Capital Plan is the construction (\$3 million) of a new Home Chemical Collection (HC2) Center located at the 58th Street transfer station facility
- The Department's FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes \$1.132 million to address power supply concerns in the event of a hurricane or other natural disaster by installing backup power generators at the South Dade Landfill and 58th Street facilities
- Programmed in FY 2018-19 are the purchase (\$6.79 million) of 215 acres of land east of the North Dade Landfill to serve as a buffer zone and provide the capability for future expansion and the purchase (\$5.2 million) of 175 acres west of the South Dade Landfill
- The Department's FY 2018-19 Adopted Budget and Multi-Year Capital Plan concludes remediation of contaminated areas at Taylor Park (\$3.5 million) and finalizes expansion of the scalehouses at the North and South Dade landfills as well as the West and Central transfer stations





## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

### CENTRAL TRANSFER STATION - COMPACTOR REPLACEMENT AND TIPPING FLOOR IMPROVEMENTS

**PROJECT #:** 5058000

**DESCRIPTION:** Replace two compactors and push pits and complete tipping floor renovations at the Central Transfer Station  
**LOCATION:** 1150 NW 20 St District Located: 3  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2001	1,395	0	0	0	0	0	0	0	1,395
Waste Disposal Operating Fund	4,070	256	1,171	0	0	762	0	762	7,021
<b>TOTAL REVENUES:</b>	<b>5,465</b>	<b>256</b>	<b>1,171</b>	<b>0</b>	<b>0</b>	<b>762</b>	<b>0</b>	<b>762</b>	<b>8,416</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,000	25	775	0	0	565	0	565	2,930
Furniture Fixtures and Equipment	3,270	0	366	0	0	0	0	0	3,636
Planning and Design	970	226	10	0	0	167	0	167	1,540
Project Contingency	225	5	20	0	0	30	0	30	310
<b>TOTAL EXPENDITURES:</b>	<b>5,465</b>	<b>256</b>	<b>1,171</b>	<b>0</b>	<b>0</b>	<b>762</b>	<b>0</b>	<b>762</b>	<b>8,416</b>

### DISPOSAL FACILITIES - REPLACEMENT/ADDITION OF SCALES

**PROJECT #:** 5010750

**DESCRIPTION:** Furnish and install four steel platform motor truck scales and associated electronic controls; remove existing scales at Northeast (2), Central (1), and West (2) transfer stations, which are used to weigh waste delivered for disposal; install a new exit scale for tare weight at the West Transfer Station  
**LOCATION:** Disposal Facilities District Located: Countywide  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Waste Disposal Operating Fund	441	103	185	121	0	0	0	0	850
<b>TOTAL REVENUES:</b>	<b>441</b>	<b>103</b>	<b>185</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	399	55	155	95	0	0	0	0	704
Planning and Design	28	38	20	16	0	0	0	0	102
Project Contingency	14	10	10	10	0	0	0	0	44
<b>TOTAL EXPENDITURES:</b>	<b>441</b>	<b>103</b>	<b>185</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

### DISPOSAL SYSTEM FACILITIES - BACKUP POWER GENERATORS

**PROJECT #:** 509270

**DESCRIPTION:** Install three new emergency generators at the South Dade Landfill and NW 58 Street facilities and purchase three portable generators  
**LOCATION:** Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Waste Disposal Operating Fund	477	335	155	165	0	0	0	0	1,132
<b>TOTAL REVENUES:</b>	<b>477</b>	<b>335</b>	<b>155</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,132</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	59	10	10	10	0	0	0	0	89
Furniture Fixtures and Equipment	342	300	140	140	0	0	0	0	922
Planning and Design	35	20	0	10	0	0	0	0	65
Project Contingency	41	5	5	5	0	0	0	0	56
<b>TOTAL EXPENDITURES:</b>	<b>477</b>	<b>335</b>	<b>155</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,132</b>



## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

### NORTH DADE LANDFILL - EAST CELL CLOSURE

**PROJECT #: 509110**

DESCRIPTION: Design and construct closure of the North Dade Landfill East Cell per Florida Department of Environmental Protection regulations

LOCATION: 21500 NW 47 Ave District Located: 1  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	21,500	21,500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>	<b>21,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	17,350	17,350
Planning and Design	0	0	0	0	0	0	0	2,650	2,650
Project Contingency	0	0	0	0	0	0	0	1,500	1,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>	<b>21,500</b>

### NORTH DADE LANDFILL - GAS EXTRACTION SYSTEM (PHASE II)

**PROJECT #: 50510091**

DESCRIPTION: Design and construct an active gas extraction system to the East Cell of the North Dade Landfill including piping and flare retrofit per Florida Department of Environmental Protection regulations

LOCATION: 21500 NW 47 Ave District Located: 1  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2001	783	0	0	0	0	0	0	0	783
Waste Disposal Operating Fund	50	0	6	100	100	100	100	561	1,017
<b>TOTAL REVENUES:</b>	<b>833</b>	<b>0</b>	<b>6</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>561</b>	<b>1,800</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	518	70	70	70	70	70	70	446	1,384
Planning and Design	74	5	5	5	5	5	5	26	130
Project Contingency	47	25	25	25	25	25	25	89	286
<b>TOTAL EXPENDITURES:</b>	<b>639</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>561</b>	<b>1,800</b>

### NORTH DADE LANDFILL - LAND PURCHASE

**PROJECT #: 609860**

DESCRIPTION: Buy 215 acres of land east of NW 47 Ave for future expansion improvements or as a buffer to the landfill

LOCATION: 21500 NW 47 Ave District Located: 1  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Waste Disposal Operating Fund	10	6,790	0	0	0	0	0	0	6,800
<b>TOTAL REVENUES:</b>	<b>10</b>	<b>6,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Land Acquisition/Improvements	10	6,490	0	0	0	0	0	0	6,500
Planning and Design	0	300	0	0	0	0	0	0	300
<b>TOTAL EXPENDITURES:</b>	<b>10</b>	<b>6,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>

## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

### NORTHEAST TRANSFER STATION - IMPROVEMENTS

**PROJECT #: 509100**

DESCRIPTION: Design tipping floor expansion by using a retaining wall and privacy screening for new development  
 LOCATION: 18701 NE 6 Ave District Located: 1  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Waste Disposal Operating Fund	1,500	2,670	1,039	391	0	0	0	0	5,600
<b>TOTAL REVENUES:</b>	<b>1,500</b>	<b>2,670</b>	<b>1,039</b>	<b>391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,030	2,470	780	240	0	0	0	0	4,520
Planning and Design	394	0	219	133	0	0	0	0	746
Project Contingency	76	200	40	18	0	0	0	0	334
<b>TOTAL EXPENDITURES:</b>	<b>1,500</b>	<b>2,670</b>	<b>1,039</b>	<b>391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

### NORTHEAST TRANSFER STATION - WASTE WATER COLLECTION SYSTEM REFURBISHMENT

**PROJECT #: 200000791**

DESCRIPTION: Retrofit the leachate and waste water collection system at the North East Transfer Station; provide improvements to include the tipping floors, surge pit, compactor area and surge pit tunnel area; complete retrofit to include piping, grates, pump stations and electrical installation  
 LOCATION: 18701 NE 6 Ave District Located: 1  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Waste Disposal Operating Fund	0	140	760	0	0	0	0	0	900
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>140</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	740	0	0	0	0	0	740
Planning and Design	0	130	0	0	0	0	0	0	130
Project Contingency	0	10	20	0	0	0	0	0	30
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>140</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

### OLD SOUTH DADE LANDFILL - NEW TRANSFER STATION

**PROJECT #: 200000353**

DESCRIPTION: Construct a new transfer station on the closed Old South Dade Landfill  
 LOCATION: 9350 SW 248 St District Located: 8, 9  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Waste Disposal Operating Fund	200	1,950	14,600	9,250	0	0	0	0	26,000
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>1,950</b>	<b>14,600</b>	<b>9,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	200	13,700	8,800	0	0	0	0	22,700
Planning and Design	150	1,700	450	0	0	0	0	0	2,300
Project Contingency	50	50	450	450	0	0	0	0	1,000
<b>TOTAL EXPENDITURES:</b>	<b>200</b>	<b>1,950</b>	<b>14,600</b>	<b>9,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

### OLD SOUTH DADE LANDFILL - STORMWATER PUMP STATION MODIFICATIONS

**PROJECT #: 601660**

DESCRIPTION: Modify the old South Dade Landfill stormwater pump station  
 LOCATION: 23707 SW 97 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Waste Disposal Operating Fund	296	254	0	0	0	0	0	0	550
<b>TOTAL REVENUES:</b>	<b>296</b>	<b>254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	146	224	0	0	0	0	0	0	370
Planning and Design	99	20	0	0	0	0	0	0	119
Project Contingency	51	10	0	0	0	0	0	0	61
<b>TOTAL EXPENDITURES:</b>	<b>296</b>	<b>254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>

### REMEDIATION - TAYLOR PARK

**PROJECT #: 606750**

DESCRIPTION: Remediate contaminated areas within Taylor Park  
 LOCATION: 15450 W Dixie Hwy District Located: 2  
 North Miami Beach District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Utility Service Fee	350	2,062	0	0	0	0	0	0	2,412
Waste Disposal Operating Fund	1,088	0	0	0	0	0	0	0	1,088
<b>TOTAL REVENUES:</b>	<b>1,438</b>	<b>2,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,200	1,992	0	0	0	0	0	0	3,192
Planning and Design	188	20	0	0	0	0	0	0	208
Project Contingency	50	50	0	0	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>1,438</b>	<b>2,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

### RESOURCES RECOVERY - VARIOUS CAPITAL IMPROVEMENTS

**PROJECT #: 508640**

DESCRIPTION: Continue ongoing capital improvements including but not limited to a new transformer, turbine control upgrades, enhanced boiler protection, parking lot lighting and storm drainage improvements, installation of fire hoses at the Bio Mass building, replacement of trailers with permanent structures, and purchase of 10 acres of land south of Resources Recovery  
 LOCATION: 6990 NW 97 Ave District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Donations	1,000	0	0	0	0	0	0	0	1,000
Waste Disposal Operating Fund	13,690	3,772	645	893	0	0	0	0	19,000
<b>TOTAL REVENUES:</b>	<b>14,690</b>	<b>3,772</b>	<b>645</b>	<b>893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	6,775	872	545	873	0	0	0	0	9,065
Land Acquisition/Improvements	7,200	2,800	0	0	0	0	0	0	10,000
Planning and Design	482	50	50	0	0	0	0	0	582
Project Contingency	233	50	50	20	0	0	0	0	353
<b>TOTAL EXPENDITURES:</b>	<b>14,690</b>	<b>3,772</b>	<b>645</b>	<b>893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

### RESOURCES RECOVERY ASH LANDFILL - CELL 20 CLOSURE

**PROJECT #: 503220**

DESCRIPTION: Design and construct closure of Resources Recovery Cell 20 per Florida Department of Environmental Protection regulations  
 LOCATION: 6990 NW 97 Ave District Located: 12  
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	6,000	6,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	4,650	4,650
Planning and Design	0	0	0	0	0	0	0	850	850
Project Contingency	0	0	0	0	0	0	0	500	500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>

### SCALE HOUSE - CANOPIES AND ACCESS CONTROL GATES

**PROJECT #: 200000630**

DESCRIPTION: Install canopies over all scales; Install access control gates  
 LOCATION: Disposal Sites District Located: Countywide  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Waste Disposal Operating Fund	50	1,015	1,895	540	0	0	0	0	3,500
<b>TOTAL REVENUES:</b>	<b>50</b>	<b>1,015</b>	<b>1,895</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	690	1,700	480	0	0	0	0	2,870
Planning and Design	50	265	125	0	0	0	0	0	440
Project Contingency	0	60	70	60	0	0	0	0	190
<b>TOTAL EXPENDITURES:</b>	<b>50</b>	<b>1,015</b>	<b>1,895</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

### SCALEHOUSE - EXPANSION PROJECT

**PROJECT #: 505670**

DESCRIPTION: Expand and improve disposal system scalehouses at the North Dade and South Dade landfills and West and Central transfer stations  
 LOCATION: Various Sites District Located: 1, 9, 10  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Waste Disposal Operating Fund	1,230	1,770	0	0	0	0	0	0	3,000
<b>TOTAL REVENUES:</b>	<b>1,230</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	629	1,612	0	0	0	0	0	0	2,241
Planning and Design	501	130	0	0	0	0	0	0	631
Project Contingency	100	28	0	0	0	0	0	0	128
<b>TOTAL EXPENDITURES:</b>	<b>1,230</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

### SOUTH DADE LANDFILL - CELL 4 CLOSURE

**PROJECT #: 504370**

DESCRIPTION: Design and construct the closure of South Dade Landfill Cell 4 per Florida Department of Environmental Protection regulations

LOCATION: 24000 SW 97 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	10,610	5,510	0	0	0	0	16,120
Waste Disposal Operating Fund	20	1,360	0	0	0	0	0	0	1,380
<b>TOTAL REVENUES:</b>	<b>20</b>	<b>1,360</b>	<b>10,610</b>	<b>5,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	8,500	5,010	0	0	0	0	13,510
Planning and Design	0	1,260	1,360	300	0	0	0	0	2,920
Project Contingency	20	100	750	200	0	0	0	0	1,070
<b>TOTAL EXPENDITURES:</b>	<b>20</b>	<b>1,360</b>	<b>10,610</b>	<b>5,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

### SOUTH DADE LANDFILL - CELL 4 GAS EXTRACTION AND ODOR CONTROL

**PROJECT #: 509280**

DESCRIPTION: Design and construct a methane gas collection system from the South Dade Landfill cell, as well as an odor control system to address odor and air emissions issues per Florida Department of Environmental Protection regulations

LOCATION: 24000 SW 97 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Waste Disposal Operating Fund	1,039	170	1,055	221	115	0	0	0	2,600
<b>TOTAL REVENUES:</b>	<b>1,039</b>	<b>170</b>	<b>1,055</b>	<b>221</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	778	120	1,020	196	105	0	0	0	2,219
Planning and Design	215	40	10	15	0	0	0	0	280
Project Contingency	46	10	25	10	10	0	0	0	101
<b>TOTAL EXPENDITURES:</b>	<b>1,039</b>	<b>170</b>	<b>1,055</b>	<b>221</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

### SOUTH DADE LANDFILL - CELL 5 CLOSURE

**PROJECT #: 501350**

DESCRIPTION: Design and construct closure of South Dade Landfill Cell 5 per Florida Department of Environmental Protection regulations

LOCATION: 24000 NW 97 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	18,500	18,500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>18,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	15,200	15,200
Planning and Design	0	0	0	0	0	0	0	2,300	2,300
Project Contingency	0	0	0	0	0	0	0	1,000	1,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>18,500</b>



## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

### SOUTH DADE LANDFILL - CELL 5 CONSTRUCTION

**PROJECT #: 505480**

DESCRIPTION: Construct the last 50-acre cell at the South Dade Landfill per Florida Department of Environmental Protection regulations  
 LOCATION: 24000 SW 97 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	3,619	2,649	0	0	0	0	0	0	6,268
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B	780	0	0	0	0	0	0	0	780
BBC GOB Series 2008B-1	127	0	0	0	0	0	0	0	127
BBC GOB Series 2011A	917	0	0	0	0	0	0	0	917
BBC GOB Series 2013A	1,791	0	0	0	0	0	0	0	1,791
BBC GOB Series 2014A	1,320	0	0	0	0	0	0	0	1,320
Waste Disposal Operating Fund	8,686	7,864	0	0	0	0	0	0	16,550
<b>TOTAL REVENUES:</b>	<b>17,287</b>	<b>10,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,800</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	14,427	10,213	0	0	0	0	0	0	24,640
Planning and Design	2,500	0	0	0	0	0	0	0	2,500
Project Contingency	360	300	0	0	0	0	0	0	660
<b>TOTAL EXPENDITURES:</b>	<b>17,287</b>	<b>10,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,800</b>

### SOUTH DADE LANDFILL - LAND PURCHASE

**PROJECT #: 609120**

DESCRIPTION: Purchase 175 acres of land west of SW 97 Ave for future expansion, improvements and/or as a buffer to the landfill  
 LOCATION: 23707 SW 97 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Waste Disposal Operating Fund	7	5,200	93	0	0	0	0	0	5,300
<b>TOTAL REVENUES:</b>	<b>7</b>	<b>5,200</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Land Acquisition/Improvements	0	5,000	93	0	0	0	0	0	5,093
Planning and Design	7	200	0	0	0	0	0	0	207
<b>TOTAL EXPENDITURES:</b>	<b>7</b>	<b>5,200</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>

### SOUTH DADE LANDFILL TIPPING FLOOR IMPROVEMENT

**PROJECT #: 200000629**

DESCRIPTION: Retrofit tip floor at South Dade Landfill; provide improvements to the facility to include tipping floor restoration and expansion, replacement of fire suppression system, repairs to roof structure, and electrical upgrades  
 LOCATION: 24000 SW 97 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Waste Disposal Operating Fund	651	2,060	289	0	0	0	0	0	3,000
<b>TOTAL REVENUES:</b>	<b>651</b>	<b>2,060</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	251	2,000	279	0	0	0	0	0	2,530
Planning and Design	220	0	0	0	0	0	0	0	220
Project Contingency	180	60	10	0	0	0	0	0	250
<b>TOTAL EXPENDITURES:</b>	<b>651</b>	<b>2,060</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

### TRASH AND RECYCLING CENTER - VARIOUS IMPROVEMENTS

**PROJECT #: 5054061**

DESCRIPTION: Construct improvements to the 13 trash and recycling centers to include new entrances, gates, stairs, fencing, storm water systems, and walls

LOCATION: Trash and Recycling Centers District Located: Systemwide  
 Various Sites District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Waste Collection Operating Fund	2,053	928	871	566	566	566	0	0	5,550
<b>TOTAL REVENUES:</b>	<b>2,053</b>	<b>928</b>	<b>871</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>0</b>	<b>0</b>	<b>5,550</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,733	703	720	526	526	526	0	0	4,734
Planning and Design	218	135	131	20	20	20	0	0	544
Project Contingency	102	90	20	20	20	20	0	0	272
<b>TOTAL EXPENDITURES:</b>	<b>2,053</b>	<b>928</b>	<b>871</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>0</b>	<b>0</b>	<b>5,550</b>

### TRASH AND RECYCLING CENTER - WEST/SOUTHWEST

**PROJECT #: 5054051**

DESCRIPTION: Construct a new Trash and Recycling Center in an underserved neighborhood of the waste collection service area

LOCATION: To Be Determined District Located: 11  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Waste Collection Operating Fund	128	0	0	0	0	0	0	1,902	2,030
<b>TOTAL REVENUES:</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,902</b>	<b>2,030</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	1,600	1,600
Planning and Design	128	0	0	0	0	0	0	175	303
Project Contingency	0	0	0	0	0	0	0	127	127
<b>TOTAL EXPENDITURES:</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,902</b>	<b>2,030</b>

### VIRGINIA KEY - LANDFILL CLOSURE

**PROJECT #: 606610**

DESCRIPTION: Close the Virginia Key Landfill

LOCATION: Virginia Key District Located: 7  
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	8,737	9,338	0	0	0	0	18,075
Solid Waste System Rev. Bonds Series 2005	3,432	0	0	0	0	0	0	0	3,432
Solid Waste System Rev. Bonds Series 2015	24,853	0	0	0	0	0	0	0	24,853
<b>TOTAL REVENUES:</b>	<b>28,285</b>	<b>0</b>	<b>8,737</b>	<b>9,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,360</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,507	19,400	10,767	9,038	0	0	0	0	41,712
Planning and Design	3,284	0	0	0	0	0	0	0	3,284
Project Contingency	164	600	300	300	0	0	0	0	1,364
<b>TOTAL EXPENDITURES:</b>	<b>5,955</b>	<b>20,000</b>	<b>11,067</b>	<b>9,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,360</b>

## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

**WEST TRANSFER STATION - IMPROVEMENTS**

**PROJECT #: 501410**



DESCRIPTION: Renovate and replace tipping floor and entire drainage system at the West Transfer Station  
 LOCATION: 2900 SW 72 Ave District Located: 6  
 Coral Gables District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Waste Disposal Operating Fund	807	195	510	0	0	845	0	845	3,202
<b>TOTAL REVENUES:</b>	<b>807</b>	<b>195</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>845</b>	<b>0</b>	<b>845</b>	<b>3,202</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	579	0	500	0	0	650	0	650	2,379
Planning and Design	212	185	0	0	0	185	0	185	767
Project Contingency	16	10	10	0	0	10	0	10	56
<b>TOTAL EXPENDITURES:</b>	<b>807</b>	<b>195</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>845</b>	<b>0</b>	<b>845</b>	<b>3,202</b>

**UNFUNDED CAPITAL PROJECTS**

**PROJECT NAME**

HICKMAN GARAGE - BUILDING IMPROVEMENTS  
 MOSQUITO CONTROL - BUILDING RENOVATIONS  
 TRAINING AND EDUCATION FACILITY - NEW

**LOCATION**

270 NW 2 St  
 8901 NW 58 St  
 To Be Determined

(dollars in thousands)

**ESTIMATED PROJECT COST**

	2,600
	5,000
	2,000
<b>UNFUNDED TOTAL</b>	<b>9,600</b>

# FY 2018-19 Adopted Budget and Multi-Year Capital Plan

## Neighborhood Trash and Recycling Centers

1. North Dade 21500 NW 47 Ave
2. Norwood 19901 NW 7 Ave
3. Palm Springs 7870 NW 178 St
4. Golden Glades 140 NW 160 St
5. West Little River 1830 NW 79 St
6. Snapper Creek 2200 SW 117 Ave
7. Sunset Kendall 8000 SW 107 Ave
8. Chapman Field 13600 SW 60 Ave
9. Richmond Heights 14050 Boggs Dr
10. West Perrine 16651 SW 107 Ave
11. Eureka Drive 9401 SW 184 St
12. South Miami Heights 20800 SW 117 Ct
13. Moody Drive 12970 SW 268 St

## Resources Recovery Facility

14. Resources Recovery 6990 NW 97 Ave

## Landfills

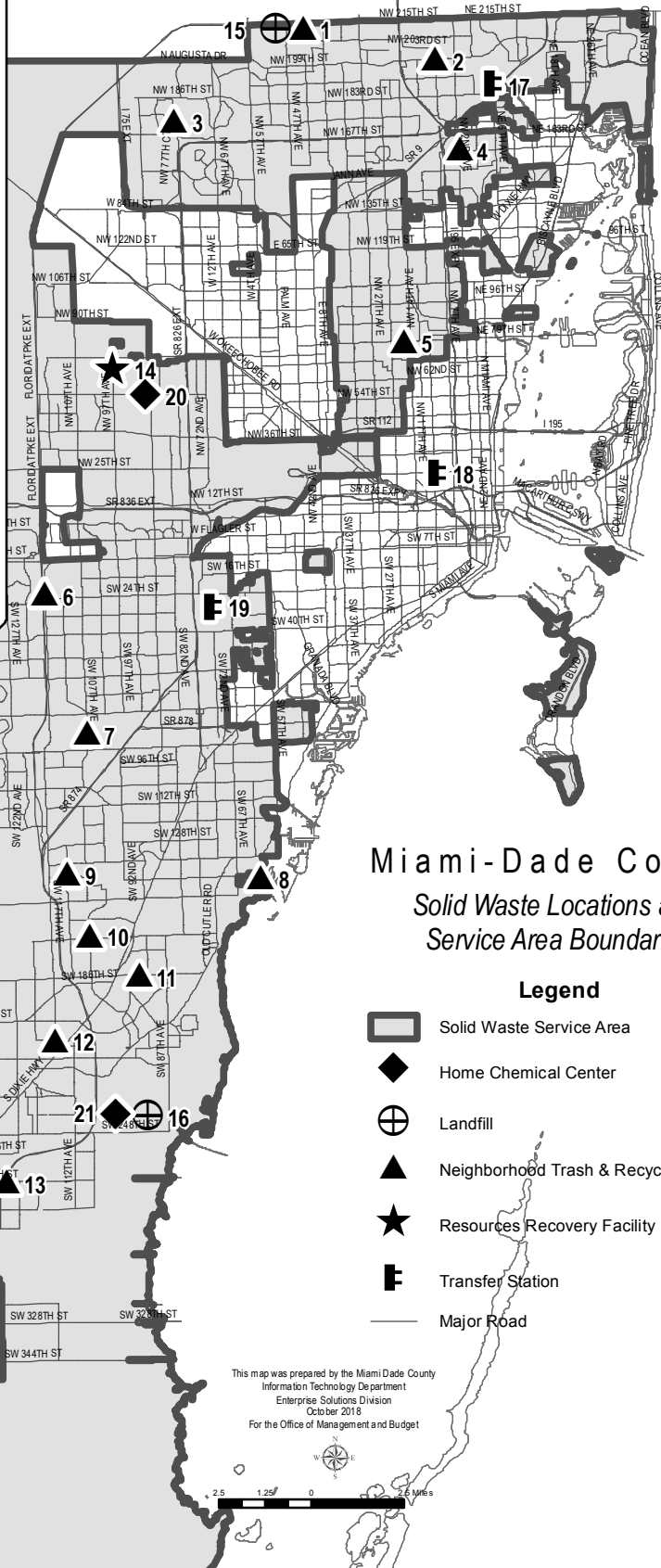
15. North Dade Landfill 21500 NW 47 Ave
16. South Dade Landfill 23707 SW 97 Ave

## Transfer Stations

17. Northeast Regional 18701 NE 6 Ave
18. Central 1150 NW 20 St
19. West 2900 SW 72 Ave

## Home Chemical Centers

20. North 8801 NW 58 St
21. South 23707 SW 97 Ave



Miami-Dade County  
Solid Waste Locations and  
Service Area Boundaries

## Legend

- Solid Waste Service Area
- Home Chemical Center
- Landfill
- Neighborhood Trash & Recycling Center
- Resources Recovery Facility
- Transfer Station
- Major Road

This map was prepared by the Miami Dade County  
Information Technology Department  
Enterprise Solutions Division  
October 2018  
For the Office of Management and Budget

