

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

Solid Waste Management

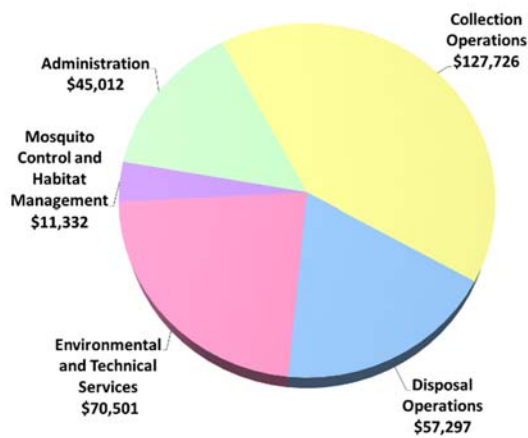
The Department of Solid Waste Management (DSWM) collects garbage and trash in the Waste Collection Service Area (WCSA), performs a series of waste disposal tasks countywide, provides mosquito control services and enforces County ordinances as appropriate countywide.

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.

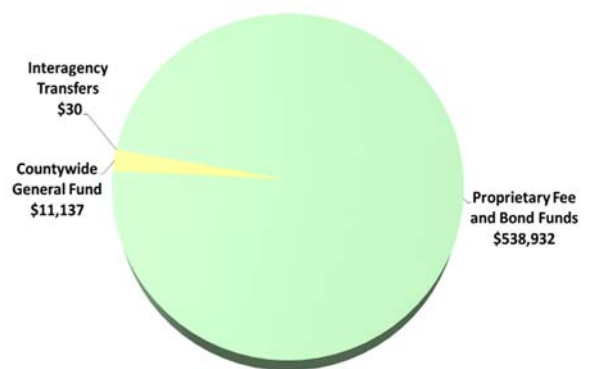
In fulfilling its purpose, DSWM provides disposal services to municipalities and private haulers and manages an agreement for the operation of the Resources Recovery facility. Landscape businesses also obtain permits from DSWM for use of the TRCs, landfills and the resource recovery facility. The Department 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 2019-20 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u> Formulates departmental policy, implements County policy, and provides overall direction and coordination of departmental operations and management		
	<u>FY 18-19</u> 6	<u>FY 19-20</u> 6
<u>COLLECTION OPERATIONS</u> Provides residential and commercial garbage and trash collection; operates the neighborhood Trash and Recycling Centers; and provides bulky waste pick-ups and illegal dumping removal		
	<u>FY 18-19</u> 584	<u>FY 19-20</u> 581
<u>DISPOSAL OPERATIONS</u> Disposes of all waste that enters the system and maintains disposal capacity; manages three regional transfer stations, the North and South Dade Landfills and the Resources Recovery ashfill; enforces solid waste regulations		
	<u>FY 18-19</u> 298	<u>FY 19-20</u> 301
<u>ENVIRONMENTAL AND TECHNICAL SERVICES</u> Maintains capital waste management infrastructure, oversees landfill environmental compliance, and administers fleet maintenance and resource recovery activities		
	<u>FY 18-19</u> 45	<u>FY 19-20</u> 45
<u>ADMINISTRATION</u> Implements departmental policy and provides overall direction on personnel, finance, budget, intergovernmental affairs, planning, procurement, information systems, media relations, outreach and customer service department-wide; administers the curbside recycling program		
	<u>FY 18-19</u> 104	<u>FY 19-20</u> 104
<u>MOSQUITO CONTROL AND HABITAT MANAGEMENT</u> Provides the full range of Mosquito Control activities countywide, including public outreach activities, 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		
	<u>FY 18-19</u> 59	<u>FY 19-20</u> 59

The FY 2019-20 total number of full-time equivalent positions is 1,108.25

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

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 2019-20, the Department will continue to receive payments from other County departments to include parking revenues from the Hickman Garage (\$844,000), rent from Juvenile Services (\$605,000), and rent from Parks, Recreation and Open Spaces (\$921,000) for use of the Hickman Building; the FY 2019-20 Proposed Budget also includes payments to the Communications Department to provide website maintenance and updates (\$850,000), to the Office of the Inspector General for expenses associated with audits and reviews (\$61,000) and to Audit and Management Services for audit services (\$130,000)
- The FY 2019-20 Proposed Budget includes funding for residential curbside recycling providing more than 350,000 households within the WCSA and nine municipalities with service every other week (\$9.498 million)
- The FY 2019-20 Proposed Budget includes a reimbursement to the Human Resources Department for 50 percent of a Personnel Specialist 2 position to assist with expediting a high volume of compensation position reviews (\$44,000)
- The FY 2019-20 Proposed Budget includes the financing of 95 new vehicles for Waste Collection Operations (\$1.788 million annual debt service payment), 53 new vehicles for Waste Disposal Operations (\$1.797 million annual debt service payment), and four new vehicles for Mosquito Control (\$21,000 annual debt service payment)

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.

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Trash and Recycling Center: tons collected (in thousands)*	NI2-3	HW-1	IN	↔	125	109	128	128	129
Bulky waste complaints per 1,000 regular bulky waste orders created	NI2-3	HW-1	OC	↓	8	10	8	15	10
Average illegal dumping pick-up response time (in calendar days)	NI1-1	HW-1	EF	↓	4	3	3	3	3
Average bulky waste response time (in calendar days)	NI2-3	HW-1	EF	↓	8	8	7	7	7
Bulky waste trash tons collected (in thousands)*	NI2-3	HW-1	IN	↔	131	89	134	131	131

* The FY 2017-18 Actuals were lower due to post Hurricane Irma sweeps performed

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The annual household residential curbside collection rate will increase by \$20 to \$484 for FY 2019-20; 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
- The FY 2019-20 Proposed Budget includes a transfer of three positions from Collections to Disposal Operations to properly align the functions in the Code Enforcement Division
- In FY 2019-20, the Department will continue to provide trash collection services (\$41.974 million), which include the UMSA litter program along corridors and at hotspots (\$1.237 million)
- In FY 2019-20, the Department will continue to provide curbside garbage collection services (\$81.101 million) to include commercial garbage collection by contract (\$2.026 million) and waste collection pick-ups at specific non-shelter bus stops (\$780,000)
- In FY 2019-20, the Department will continue to pay the Greater Miami Service Corps for litter pickup, cart repairs, and other special projects (\$184,000)
- The FY 2019-20 Proposed Budget continues to fund three Disposal Technicians within the Animal Services Department (\$189,000)
- 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 \$160 million); currently, the Department is working with FEMA to start receiving obligated funds to offset the costs; it is anticipated that 90 percent of the total cost will be reimbursed through federal and state sources; a one-time fee adjustment will be required to fund unreimbursed recovery costs

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.

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Disposal tons accepted at full fee (in thousands)	NI2-3	HW-1	IN	↔	1,686	1,870	1,709	1,726	1,743
Years of remaining disposal capacity (Level of Service)*	NI2-3	HW-1	IN	↔	15	13	13	12	11
Total (Revenue) Tons Transferred in (in thousands)	NI2-3	HW-1	IN	↔	618	602	631	637	643

* The FY 2018-19 Projection reflects a higher than anticipated rate of tonnage disposed due to Hurricane Irma; the FY 2019-20 Target reflects normalized tonnage disposed reducing disposal capacity by one year

DIVISION COMMENTS

- The FY 2019-20 Proposed Budget includes a projected increase of one percent in the Consumer Price Index (CPI) applied to disposal fees, consistent with contracts and interlocal agreements; a revision for the Adopted Budget will be based on the June CPI South All Urban Consumers issued by the United States Bureau of Labor Statistics
- The FY 2019-20 Proposed Budget includes a transfer of three positions from Collection Operations to properly align the functions within the Code Enforcement section
- The FY 2019-20 Proposed Budget includes the transportation and disposal of Roll Off operations (\$6.520 million) at the Trash and Recycling Centers (TRC)
- In FY 2019-20, 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

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

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.

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Percentage of Florida Department Environmental Protection reporting deadlines met	NI2-3	HW-1	EF	↑	100%	100%	100%	100%	100%
Compliance inspections performed	NI2-3	HW-1	OP	↔	508	643	500	520	500
Patrons served by Home Chemical Collection program*	NI2-3	HW-1	OP	↔	6,223	5,942	6,300	9,600	9,600
Average quantity of household chemical waste collected per patron (in pounds)	NI2-3	HW-1	EF	↑	133	116	115	102	102

* The FY 2018-19 Projection and FY 2019-20 Target are higher than budget because the Department developed an enhanced outreach program to better educate residents about the Home Chemical Services

DIVISION COMMENTS

- In FY 2019-20, 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 (\$17.180 million)
- In FY 2019-20, the Department will continue environmental and technical service operations that include facilities maintenance (\$4.333 million) and environmental services (\$3.144 million)
- In FY 2019-20, the Department will continue the operation of two Home Chemical Collection Centers (\$571,000)
- In FY 2019-20, 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 per year); the FY 2019-20 Proposed Budget also includes the continuation of the contract with Covanta Dade Renewable Energy, Ltd. to operate and maintain the County's Resources Recovery facility (\$61.542 million), including other supplemental contracts to support the Resources Recovery operation (\$465,000)
- In FY 2019-20, 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)

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

DIVISION: MOSQUITO CONTROL AND HABITAT MANAGEMENT

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 protocol abatement measures in response to referrals from the Department of Health of suspected cases of mosquito borne diseases within the county.

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Percentage of service requests responded to within two business days	NI1-4	HW-3	EF	↑	95%	98%	96%	96%	97%

DIVISION COMMENTS

- ☛ The FY 2019-20 Proposed Budget includes the purchase of a mobile in-house laboratory and equipment that will enable the Department to test for emerging diseases and expand the testing program geographically and biologically (\$500,000 total cost; \$300,000 programmed in FY 2019-20)
- ☛ In FY 2019-20, 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 (\$6.229 million)
- The FY 2019-20 Proposed 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 2019-20 Proposed 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 Road and Bridge Division (\$165,000) for treating drains
- ☛ The FY 2019-20 Proposed Budget does not include funding for contracted crews in case of an outbreak; as with other natural events, if an outbreak occurs, resources required will be funded by General Fund reserves

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- ☛ Included in the Department's FY 2019-20 Proposed 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; \$63,000 in FY 2019-20)
- ☛ The Department's FY 2019-20 Proposed Budget and Multi-Year Capital Plan includes the purchase of 152 vehicles (\$23.289 million) for the replacement of its aging fleet funded with lease purchase financing (\$22.438 million for heavy fleet, \$753,000 for light fleet and \$98,000 for the 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 2019-20 Proposed Budget and Multi-Year Capital Plan includes Utility Service Fee supported bond proceeds for the Munisport Landfill Closure (total project cost \$35.7 million; \$2.8 million in FY 2019-20) and Virginia Key Closure (total project cost \$46.360 million; \$3.5 million in FY 2019-20); these projects have no operating impact to the Department as these capital costs are related to remediating the landfill sites
- ☛ Included in the Department's FY 2019-20 Proposed Budget and Multi-Year Capital Plan is the construction of a new Home Chemical Collection (HC2) Center located at the 58th Street transfer station facility (total project cost is \$3 million, \$1.776 million in FY 2019-20)
- ☛ The Department's FY 2019-20 Proposed Budget and Multi-Year Capital Plan addresses power supply concerns in the event of a hurricane or other natural disaster by installing backup power generators at the South Dade Landfill, North Dade Landfill, North East Transfer Stations, and 58th Street facilities (total project cost \$1.262 million, \$345,000 in FY 2019-20)
- ☛ Programmed in the Department's FY 2019-20 Proposed Budget and Multi-Year Capital Plan is the purchase of 215 acres of land east of the North Dade Landfill to serve as a buffer zone (\$6.8 million) and the purchase of 175 acres west of the South Dade Landfill (\$5.3 million) to provide the capability for future expansion
- ☛ The Department's FY 2019-20 Proposed Budget and Multi-Year Capital Plan concludes remediation of contaminated areas at Taylor Park (\$2.7 million)

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Projection FY 18-19	Proposed FY 19-20
Advertising	1,305	1,728	1,251	1,234	1,222
Fuel	6,502	7,705	8,699	8,360	8,207
Overtime	7,723	9,561	3,009	6,652	4,807
Rent	1,564	1,813	1,943	1,780	1,806
Security Services	2,086	1,987	1,651	1,657	1,697
Temporary Services	1,390	1,107	606	1,603	582
Travel and Registration	54	85	169	180	180
Utilities	76,616	74,468	73,206	78,348	80,320

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Proposed Fee	Dollar Impact
	FY 18-19	FY 19-20	FY 19-20
<ul style="list-style-type: none"> Waste Collection Fees (*approved by the Board June 18, 2019) 	\$464	\$484	\$6,580,000
<ul style="list-style-type: none"> Disposal Contract Tipping Fee Rate Fee per Ton 	\$62.67	\$63.30	\$1,092,000
<ul style="list-style-type: none"> Transfer Fee Rate Per Ton 	\$13.69	\$13.83	\$88,000

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20
Revenue Summary				
General Fund Countywide	5,297	7,080	12,924	11,137
Carryover	208,579	208,299	222,028	213,274
Collection Fees and Charges	147,598	157,078	154,547	164,883
Disposal Fees and Charges	132,143	142,207	118,712	122,145
Interest Earnings	1,367	2,971	728	1,112
Intradepartmental Transfers	15,419	0	165	165
Loan Repayments	0	31,895	0	0
Recyclable Material Sales	1,742	1,742	1,479	1,414
Resource Recovery Energy Sales	9,521	10,273	10,214	10,308
Transfer Fees	8,557	8,865	8,202	8,451
Utility Service Fee	32,587	18,946	15,990	17,180
Mosquito State Grant	20,219	0	43	0
Interagency Transfers	184	0	30	30
Total Revenues	583,213	589,356	545,062	550,099
Operating Expenditures				
Summary				
Salary	62,469	62,782	60,605	64,610
Fringe Benefits	23,131	24,956	27,946	29,195
Court Costs	4	7	13	13
Contractual Services	151,567	141,426	146,981	149,781
Other Operating	20,256	20,905	18,505	16,512
Charges for County Services	47,993	48,134	48,059	50,297
Grants to Outside Organizations	0	125	121	125
Capital	8,230	28,292	1,687	1,335
Total Operating Expenditures	313,650	326,627	303,917	311,868
Non-Operating Expenditures				
Summary				
Transfers	4,319	4,879	44,251	18,037
Distribution of Funds In Trust	1,408	1,512	1,491	1,775
Debt Service	16,009	15,626	18,204	22,521
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	177,199	195,898
Total Non-Operating Expenditures	21,736	22,017	241,145	238,231

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 18-19	Proposed FY 19-20	Budget FY 18-19	Proposed FY 19-20
Strategic Area: Neighborhood and Infrastructure				
Administration	43,394	45,012	110	110
Collection Operations	123,002	127,726	584	581
Disposal Operations	51,169	57,297	298	301
Environmental and Technical Services	73,190	70,501	45	45
Mosquito Control and Habitat Management	13,162	11,332	59	59
Total Operating Expenditures	303,917	311,868	1,096	1,096

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Revenue									
BBC GOB Financing	11,250	0	0	0	0	0	0	0	11,250
Donations	1,000	0	0	0	0	0	0	0	1,000
Future Solid Waste Disp.	0	0	0	0	0	0	0	88,775	88,775
Notes/Bonds									
Interest Earnings	4,673	0	0	0	0	0	0	0	4,673
Solid Waste System Rev. Bonds Series 2001	2,461	0	0	0	0	0	0	0	2,461
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	39,361	0	0	0	0	0	0	0	39,361
Utility Service Fee	1,753	2,828	1,189	0	1,360	19,700	0	31,619	58,449
Waste Collection Operating Fund	3,740	600	100	100	100	100	100	2,805	7,645
Waste Disposal Operating Fund	49,507	14,609	12,918	26,221	7,256	38,201	3,710	3,176	155,598
Total:	135,176	18,037	14,207	26,321	8,716	58,001	3,810	126,375	390,643
Expenditures									
Strategic Area: NI									
Waste Collection	3,740	600	100	100	100	100	100	2,805	7,645
Waste Disposal	44,454	12,349	12,546	20,991	6,196	11,891	3,400	21,144	132,971
Waste Disposal Environmental Projects	53,218	11,388	19,415	8,584	6,324	46,145	445	104,508	250,027
Total:	101,412	24,337	32,061	29,675	12,620	58,136	3,945	128,457	390,643

FUNDED CAPITAL PROJECTS

(dollars in thousands)

40/50 YEAR BUILDING RECERTIFICATION

PROJECT #: 2000000792



DESCRIPTION: Perform structural and electrical repairs to various facilities in order to certify building occupancy as per Section 8-11 (f) of the Miami-Dade County Code

LOCATION: Disposal Facilities
Various Sites

District Located: 1, 6, 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	58	510	580	152	0	0	0	0	1,300
TOTAL REVENUES:	58	510	580	152	0	0	0	0	1,300
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	22	30	120	52	0	0	0	0	224
Planning and Design	30	430	410	90	0	0	0	0	960
Project Contingency	6	50	50	10	0	0	0	0	116
TOTAL EXPENDITURES:	58	510	580	152	0	0	0	0	1,300

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

58 STREET HOME CHEMICAL COLLECTION CENTER

PROJECT #: 507960



DESCRIPTION: Construct a new Home Chemical Collection (HC2) Center located at the 58th Street Facility; construct drainage improvements to address ongoing flooding; improve vehicle flow to include resurfacing and striping

LOCATION: 8701 NW 58 St District Located: 12
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	750	1,776	474	0	0	0	0	0	3,000
TOTAL REVENUES:	750	1,776	474	0	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	302	1,550	380	0	0	0	0	0	2,232
Planning and Design	388	126	54	0	0	0	0	0	568
Project Contingency	60	100	40	0	0	0	0	0	200
TOTAL EXPENDITURES:	750	1,776	474	0	0	0	0	0	3,000

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2001	1,395	0	0	0	0	0	0	0	1,395
Waste Disposal Operating Fund	3,558	996	1,087	0	0	691	0	691	7,023
TOTAL REVENUES:	4,953	996	1,087	0	0	691	0	691	8,418
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,122	770	775	0	0	530	0	530	3,727
Furniture Fixtures and Equipment	2,740	0	77	0	0	10	0	10	2,837
Planning and Design	856	126	135	0	0	91	0	91	1,299
Project Contingency	235	100	100	0	0	60	0	60	555
TOTAL EXPENDITURES:	4,953	996	1,087	0	0	691	0	691	8,418

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

COLLECTION FACILITY - IMPROVEMENTS

PROJECT #: 5056840



DESCRIPTION: Provide various improvements to collection facilities to include stormwater, water and sewer systems, and drainage to comply with state and federal Environmental Protection Agency codes and rules

LOCATION: Collection Facilities District Located: Countywide
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Collection Operating Fund	1,395	100	100	100	100	100	100	100	2,095
TOTAL REVENUES:	1,395	100	100	100	100	100	100	100	2,095
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,318	72	72	72	72	72	72	72	1,822
Planning and Design	17	18	18	18	18	18	18	18	143
Project Contingency	60	10	10	10	10	10	10	10	130
TOTAL EXPENDITURES:	1,395	100	100	100	100	100	100	100	2,095

DISPOSAL FACILITIES - IMPROVEMENTS

PROJECT #: 5055760



DESCRIPTION: Provide various improvements to disposal facilities to include connecting tipping floors and enhancing stormwater systems per Florida Department of Environmental Protection Agency regulations

LOCATION: Disposal Facilities District Located: Countywide
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	2,786	350	100	100	100	100	100	100	3,736
TOTAL REVENUES:	2,786	350	100	100	100	100	100	100	3,736
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	2,303	273	53	53	53	53	53	53	2,894
Planning and Design	218	57	37	37	37	37	37	37	497
Project Contingency	265	20	10	10	10	10	10	10	345
TOTAL EXPENDITURES:	2,786	350	100	100	100	100	100	100	3,736

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 and; 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	416	146	241	47	0	0	0	0	850
TOTAL REVENUES:	416	146	241	47	0	0	0	0	850
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	379	121	205	27	0	0	0	0	732
Planning and Design	27	15	16	16	0	0	0	0	74
Project Contingency	10	10	20	4	0	0	0	0	44
TOTAL EXPENDITURES:	416	146	241	47	0	0	0	0	850

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

DISPOSAL SYSTEM FACILITIES - BACKUP POWER GENERATORS

PROJECT #: 509270



DESCRIPTION: Install five new emergency generators at the South Dade and North Dade Landfills, North East Transfer Stations and NW 58th Street facilities

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	732	345	185	0	0	0	0	0	1,262
TOTAL REVENUES:	732	345	185	0	0	0	0	0	1,262
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	33	10	10	0	0	0	0	0	53
Furniture Fixtures and Equipment	642	320	160	0	0	0	0	0	1,122
Planning and Design	35	10	10	0	0	0	0	0	55
Project Contingency	22	5	5	0	0	0	0	0	32
TOTAL EXPENDITURES:	732	345	185	0	0	0	0	0	1,262

ENVIRONMENTAL IMPROVEMENTS

PROJECT #: 5050251



DESCRIPTION: Install groundwater monitoring wells and other equipment to perform Florida Department of Environmental Protection, United States Environmental Protection Agency, and the Department's required test studies

LOCATION: To Be Determined
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	898	30	30	30	30	30	30	30	1,108
TOTAL REVENUES:	898	30	30	30	30	30	30	30	1,108
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	766	5	5	5	5	5	5	5	801
Permitting	3	1	1	1	1	1	1	1	10
Planning and Design	35	21	21	21	21	21	21	21	182
Project Contingency	94	3	3	3	3	3	3	3	115
TOTAL EXPENDITURES:	898	30	30	30	30	30	30	30	1,108

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

LANDFILL GAS MANAGEMENT SYSTEM

PROJECT #: 2000000788



DESCRIPTION: Upgrade, refurbish, and construct new elements of the Landfill Gas Management System at the North Dade and South Dade landfills; new elements include a candlestick flare with greater flow capacity and range, gas flow monitoring, high efficiency blowers, and conveyance system

LOCATION: Disposal Sites District Located: 1, 8
Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	200	680	42	0	0	0	0	0	922
TOTAL REVENUES:	200	680	42	0	0	0	0	0	922
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	28	540	42	0	0	0	0	0	610
Planning and Design	162	120	0	0	0	0	0	0	282
Project Contingency	10	20	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	200	680	42	0	0	0	0	0	922

MIAMI GARDENS LANDFILL - CLOSURE

PROJECT #: 2000000352



DESCRIPTION: Close five-acre Miami Gardens landfill site

LOCATION: NW 37 Ave and NW 183 St District Located: 1
Miami Gardens District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Utility Service Fee	91	1,770	1,189	0	0	0	0	0	3,050
TOTAL REVENUES:	91	1,770	1,189	0	0	0	0	0	3,050
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	1,550	1,050	0	0	0	0	0	2,600
Planning and Design	91	120	39	0	0	0	0	0	250
Project Contingency	0	100	100	0	0	0	0	0	200
TOTAL EXPENDITURES:	91	1,770	1,189	0	0	0	0	0	3,050

MUNISPORT LANDFILL - CLOSURE GRANT

PROJECT #: 5010690



DESCRIPTION: Close the Munisport Landfill through the Municipal Landfill Closure Grant

LOCATION: NE 145 St and Biscayne Blvd District Located: 3
North Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Interest Earnings	4,673	0	0	0	0	0	0	0	4,673
Solid Waste System Rev. Bonds Series 2005	17,999	0	0	0	0	0	0	0	17,999
Solid Waste System Rev. Bonds Series 2015	13,028	0	0	0	0	0	0	0	13,028
TOTAL REVENUES:	35,700	0	0	0	0	0	0	0	35,700
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	25,838	2,800	2,354	2,354	2,354	0	0	0	35,700
TOTAL EXPENDITURES:	25,838	2,800	2,354	2,354	2,354	0	0	0	35,700

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

NEW TRANSFER STATION - NORTH EAST

PROJECT #: 2000001050



DESCRIPTION: Purchase land, design and construct a new Transfer Station that will replace the current North East transfer station which is 50 years old and in disrepair.

LOCATION: To Be Determined District Located: 1
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	15,050	15,050
Notes/Bonds									
Waste Disposal Operating Fund	0	0	0	4,900	650	0	0	0	5,550
TOTAL REVENUES:	0	0	0	4,900	650	0	0	15,050	20,600
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	14,300	14,300
Land Acquisition/Improvements	0	0	0	4,900	0	0	0	0	4,900
Planning and Design	0	0	0	0	650	0	0	400	1,050
Project Contingency	0	0	0	0	0	0	0	350	350
TOTAL EXPENDITURES:	0	0	0	4,900	650	0	0	15,050	20,600

NEW TRANSFER STATION - SOUTH

PROJECT #: 2000000353



DESCRIPTION: Purchase land, design, and construct a new transfer station in South Miami-Dade County

LOCATION: To be Determined District Located: 8, 9
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	0	100	5,500	700	0	11,100	3,300	0	20,700
TOTAL REVENUES:	0	100	5,500	700	0	11,100	3,300	0	20,700
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	0	0	0	10,600	3,000	0	13,600
Land Acquisition/Improvements	0	0	5,500	0	0	0	0	0	5,500
Planning and Design	0	100	0	700	0	500	100	0	1,400
Project Contingency	0	0	0	0	0	0	200	0	200
TOTAL EXPENDITURES:	0	100	5,500	700	0	11,100	3,300	0	20,700

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Utility Service Fee	0	0	0	0	0	19,700	0	0	19,700
TOTAL REVENUES:	0	0	0	0	0	19,700	0	0	19,700
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	0	0	0	15,550	0	0	15,550
Planning and Design	0	0	0	0	0	2,650	0	0	2,650
Project Contingency	0	0	0	0	0	1,500	0	0	1,500
TOTAL EXPENDITURES:	0	0	0	0	0	19,700	0	0	19,700

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

NORTH DADE LANDFILL - EAST CELL CONSTRUCTION

PROJECT #: 2000001053



DESCRIPTION: Permit, design, and construct East Cell at the North Dade Landfill per Florida Department of Environmental Protection regulations

LOCATION: 21500 NW 47 Ave
Unincorporated Miami-Dade County

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	19,500	19,500
Notes/Bonds									
Waste Disposal Operating Fund	0	0	450	12,900	0	0	0	0	13,350
TOTAL REVENUES:	0	0	450	12,900	0	0	0	19,500	32,850
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	0	12,000	0	0	0	17,700	29,700
Planning and Design	0	0	450	800	0	0	0	1,800	3,050
Project Contingency	0	0	0	100	0	0	0	0	100
TOTAL EXPENDITURES:	0	0	450	12,900	0	0	0	19,500	32,850

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
Unincorporated Miami-Dade County

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2001	589	0	0	0	0	0	0	0	589
Waste Disposal Operating Fund	20	100	100	100	100	100	100	591	1,211
TOTAL REVENUES:	609	100	100	100	100	100	100	591	1,800
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	511	62	62	62	62	62	62	478	1,361
Planning and Design	66	28	28	28	28	28	28	63	297
Project Contingency	32	10	10	10	10	10	10	50	142
TOTAL EXPENDITURES:	609	100	100	100	100	100	100	591	1,800

NORTH DADE LANDFILL - GROUNDWATER REMEDIATION

PROJECT #: 5057380



DESCRIPTION: Construct a ground water remediation system around North Dade Landfill

LOCATION: 21500 NW 47 Ave
Unincorporated Miami-Dade County

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2015	1,480	0	0	0	0	0	0	0	1,480
TOTAL REVENUES:	1,480	0	0	0	0	0	0	0	1,480
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	0	0	957	92	92	122	1,263
Planning and Design	0	0	0	0	0	35	35	30	100
Project Contingency	0	0	0	0	93	8	8	8	117
TOTAL EXPENDITURES:	0	0	0	0	1,050	135	135	160	1,480

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	1	0	0	3,395	3,404	0	0	0	6,800
TOTAL REVENUES:	1	0	0	3,395	3,404	0	0	0	6,800
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Land Acquisition/Improvements	0	0	0	3,200	3,200	0	0	0	6,400
Planning and Design	1	0	0	195	204	0	0	0	400
TOTAL EXPENDITURES:	1	0	0	3,395	3,404	0	0	0	6,800

NORTHEAST TRANSFER STATION - IMPROVEMENTS

PROJECT #: 509100

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



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	1,259	2,980	1,361	0	0	0	0	0	5,600
TOTAL REVENUES:	1,259	2,980	1,361	0	0	0	0	0	5,600
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	785	2,660	1,040	0	0	0	0	0	4,485
Planning and Design	405	30	221	0	0	0	0	0	656
Project Contingency	69	290	100	0	0	0	0	0	459
TOTAL EXPENDITURES:	1,259	2,980	1,361	0	0	0	0	0	5,600

NORTHEAST TRANSFER STATION - WASTE WATER COLLECTION SYSTEM REFURBISHMENT

PROJECT #: 2000000791

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	140	480	280	0	0	0	0	0	900
TOTAL REVENUES:	140	480	280	0	0	0	0	0	900
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	410	255	0	0	0	0	0	665
Planning and Design	130	30	5	0	0	0	0	0	165
Project Contingency	10	40	20	0	0	0	0	0	70
TOTAL EXPENDITURES:	140	480	280	0	0	0	0	0	900

FY 2019 - 20 Proposed 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	400	150	0	0	0	0	0	0	550
TOTAL REVENUES:	400	150	0	0	0	0	0	0	550
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	270	140	0	0	0	0	0	0	410
Planning and Design	104	0	0	0	0	0	0	0	104
Project Contingency	26	10	0	0	0	0	0	0	36
TOTAL EXPENDITURES:	400	150	0	0	0	0	0	0	550

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Utility Service Fee	1,642	1,058	0	0	0	0	0	0	2,700
TOTAL REVENUES:	1,642	1,058	0	0	0	0	0	0	2,700
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,430	950	0	0	0	0	0	0	2,380
Planning and Design	162	18	0	0	0	0	0	0	180
Project Contingency	50	90	0	0	0	0	0	0	140
TOTAL EXPENDITURES:	1,642	1,058	0	0	0	0	0	0	2,700

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 the Resources Recovery Facility
 LOCATION: 6990 NW 97 Ave District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Donations	1,000	0	0	0	0	0	0	0	1,000
Waste Disposal Operating Fund	14,678	550	100	100	100	26,000	0	0	41,528
TOTAL REVENUES:	15,678	550	100	100	100	26,000	0	0	42,528
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	5,903	435	0	0	0	0	0	0	6,338
Land Acquisition/Improvements	8,930	0	0	0	0	0	0	0	8,930
Other Capital	0	0	0	0	0	26,000	0	0	26,000
Planning and Design	682	115	100	100	100	0	0	0	1,097
Project Contingency	163	0	0	0	0	0	0	0	163
TOTAL EXPENDITURES:	15,678	550	100	100	100	26,000	0	0	42,528

FY 2019 - 20 Proposed 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
 Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Utility Service Fee	0	0	0	0	0	0	0	3,000	3,000
TOTAL REVENUES:	0	0	0	0	0	0	0	3,000	3,000
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	2,510	2,510
Planning and Design	0	0	0	0	0	0	0	290	290
Project Contingency	0	0	0	0	0	0	0	200	200
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	3,000	3,000

SCALE HOUSE - CANOPIES AND ACCESS CONTROL GATES

PROJECT #: 2000000630



DESCRIPTION: Install canopies over all scales; Install automatic access control gates
LOCATION: Disposal Sites
 Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	431	1,655	1,170	244	0	0	0	0	3,500
TOTAL REVENUES:	431	1,655	1,170	244	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	74	1,100	750	175	0	0	0	0	2,099
Planning and Design	342	415	310	59	0	0	0	0	1,126
Project Contingency	15	140	110	10	0	0	0	0	275
TOTAL EXPENDITURES:	431	1,655	1,170	244	0	0	0	0	3,500

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
 Throughout Miami-Dade County

District Located: 1, 9, 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	1,440	1,660	0	0	0	0	0	0	3,100
TOTAL REVENUES:	1,440	1,660	0	0	0	0	0	0	3,100
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	734	1,460	0	0	0	0	0	0	2,194
Planning and Design	586	50	0	0	0	0	0	0	636
Project Contingency	120	150	0	0	0	0	0	0	270
TOTAL EXPENDITURES:	1,440	1,660	0	0	0	0	0	0	3,100

FY 2019 - 20 Proposed 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Utility Service Fee	20	0	0	0	1,360	0	0	13,619	14,999
Waste Disposal Operating Fund	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	21	0	0	0	1,360	0	0	13,619	15,000
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	0	0	1,095	0	0	10,920	12,015
Planning and Design	20	0	0	0	135	0	0	1,399	1,554
Project Contingency	1	0	0	0	130	0	0	1,300	1,431
TOTAL EXPENDITURES:	21	0	0	0	1,360	0	0	13,619	15,000

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 4, as well as an odor control system to address odor and air emission 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	1,139	100	100	100	100	100	100	861	2,600
TOTAL REVENUES:	1,139	100	100	100	100	100	100	861	2,600
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	763	50	50	50	50	50	50	770	1,833
Planning and Design	335	40	40	40	40	40	40	11	586
Project Contingency	41	10	10	10	10	10	10	80	181
TOTAL EXPENDITURES:	1,139	100	100	100	100	100	100	861	2,600

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Utility Service Fee	0	0	0	0	0	0	0	15,000	15,000
TOTAL REVENUES:	0	0	0	0	0	0	0	15,000	15,000
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	11,600	11,600
Planning and Design	0	0	0	0	0	0	0	2,100	2,100
Project Contingency	0	0	0	0	0	0	0	1,300	1,300
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	15,000	15,000

FY 2019 - 20 Proposed 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
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	11,250	0	0	0	0	0	0	0	11,250
Waste Disposal Operating Fund	16,487	63	0	0	0	0	0	0	16,550
TOTAL REVENUES:	27,737	63	0	0	0	0	0	0	27,800
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	24,667	53	0	0	0	0	0	0	24,720
Planning and Design	2,500	0	0	0	0	0	0	0	2,500
Project Contingency	570	10	0	0	0	0	0	0	580
TOTAL EXPENDITURES:	27,737	63	0	0	0	0	0	0	27,800

SOUTH DADE LANDFILL - CELL 6 CLOSURE

PROJECT #: 2000001056



DESCRIPTION: Design and construct closure of South Dade Landfill Cell 6 per Federal Department of Environmental Protection regulations

LOCATION: 24000 SW 97 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	10,000	10,000
TOTAL REVENUES:	0	0	0	0	0	0	0	10,000	10,000
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	7,800	7,800
Planning and Design	0	0	0	0	0	0	0	1,300	1,300
Project Contingency	0	0	0	0	0	0	0	900	900
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	10,000	10,000

SOUTH DADE LANDFILL - CELL 6 CONSTRUCTION

PROJECT #: 2000001055



DESCRIPTION: Permit, design, and construct horizontal expansion at the South Dade Landfill to extend disposal capacity to include Cell 6 per Florida Department of Environmental Protection regulations

LOCATION: 24000 SW 97 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	26,150	26,150
TOTAL REVENUES:	0	0	0	0	0	0	0	26,150	26,150
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	20,950	20,950
Planning and Design	0	0	0	0	0	0	0	2,600	2,600
Project Contingency	0	0	0	0	0	0	0	2,600	2,600
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	26,150	26,150

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

SOUTH DADE LANDFILL - GROUNDWATER REMEDIATION

PROJECT #: 5051580



DESCRIPTION: Construct a trench along the east side of South Dade Landfill cells 1 and 2 to prevent clogging and to collect the required quantity of groundwater for treatment to include the installation of a series of wells along the east berm

LOCATION: 24000 SW 97 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2001	477	0	0	0	0	0	0	0	477
Waste Disposal Operating Fund	362	0	0	0	80	80	80	50	652
TOTAL REVENUES:	839	0	0	0	80	80	80	50	1,129
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	706	0	0	0	75	75	75	46	977
Planning and Design	102	0	0	0	0	0	0	0	102
Project Contingency	31	0	0	0	5	5	5	4	50
TOTAL EXPENDITURES:	839	0	0	0	80	80	80	50	1,129

SOUTH DADE LANDFILL - HORIZONTAL EXPANSION

PROJECT #: 2000001054



DESCRIPTION: Conduct engineering evaluation to determine feasibility of extending the disposal capacity at the South Dade Landfill; evaluation to include slope stability analysis, impacts of expansion on the landfill liner system, a conceptual plan and Florida Department of Environmental Protection solid waste and air permit applications

LOCATION: 24000 SW 97 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	0	650	0	0	0	0	0	0	650
TOTAL REVENUES:	0	650	0	0	0	0	0	0	650
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Planning and Design	0	650	0	0	0	0	0	0	650
TOTAL EXPENDITURES:	0	650	0	0	0	0	0	0	650

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 South Dade Landfill

LOCATION: 23707 SW 97 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	8	0	0	2,600	2,692	0	0	0	5,300
TOTAL REVENUES:	8	0	0	2,600	2,692	0	0	0	5,300
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Land Acquisition/Improvements	0	0	0	2,500	2,592	0	0	0	5,092
Planning and Design	8	0	0	100	100	0	0	0	208
TOTAL EXPENDITURES:	8	0	0	2,600	2,692	0	0	0	5,300

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

SOUTH DADE LANDFILL TIPPING FLOOR IMPROVEMENT

PROJECT #: 2000000629



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
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	2,747	753	0	0	0	0	0	0	3,500
TOTAL REVENUES:	2,747	753	0	0	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	2,581	723	0	0	0	0	0	0	3,304
Planning and Design	6	20	0	0	0	0	0	0	26
Project Contingency	160	10	0	0	0	0	0	0	170
TOTAL EXPENDITURES:	2,747	753	0	0	0	0	0	0	3,500

TRASH AND RECYCLING CENTER - VARIOUS IMPROVEMENTS

PROJECT #: 5054061



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

LOCATION: Trash and Recycling Centers
Various Sites

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Collection Operating Fund	2,345	500	0	0	0	0	0	2,705	5,550
TOTAL REVENUES:	2,345	500	0	0	0	0	0	2,705	5,550
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,921	290	0	0	0	0	0	2,270	4,481
Planning and Design	304	130	0	0	0	0	0	235	669
Project Contingency	120	80	0	0	0	0	0	200	400
TOTAL EXPENDITURES:	2,345	500	0	0	0	0	0	2,705	5,550

VIRGINIA KEY - LANDFILL CLOSURE

PROJECT #: 606610



DESCRIPTION: Close the Virginia Key Landfill

LOCATION: Virginia Key
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	18,075	18,075
Notes/Bonds									
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
TOTAL REVENUES:	28,285	0	0	0	0	0	0	18,075	46,360
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	2,577	2,200	14,000	900	0	0	0	17,997	37,674
Planning and Design	3,112	1,000	0	0	500	0	0	0	4,612
Project Contingency	174	300	1,500	100	0	0	0	2,000	4,074
TOTAL EXPENDITURES:	5,863	3,500	15,500	1,000	500	0	0	19,997	46,360

FY 2019 - 20 Proposed 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

Coral Gables

District Located: 6

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Waste Disposal Operating Fund	996	535	1,118	853	0	0	0	853	4,355
TOTAL REVENUES:	996	535	1,118	853	0	0	0	853	4,355
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	721	210	908	635	0	0	0	635	3,109
Planning and Design	159	185	110	138	0	0	0	138	730
Project Contingency	16	40	100	80	0	0	0	80	316
Technology Hardware/Software	100	100	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	996	535	1,118	853	0	0	0	853	4,355

UNFUNDED CAPITAL PROJECTS

PROJECT NAME

HICKMAN GARAGE - BUILDING IMPROVEMENTS

RESOURCES RECOVERY FACILITY - NEW

TRAINING AND EDUCATION FACILITY - NEW

TRASH AND RECYCLING CENTER (WEST) - NEW

LOCATION

270 NW 2 St

To Be Determined

To Be Determined

To Be Determined

(dollars in thousands)

ESTIMATED PROJECT COST

2,600

1,600,000

2,000

5,650

UNFUNDED TOTAL 1,610,250

FY 2019-20 Proposed 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

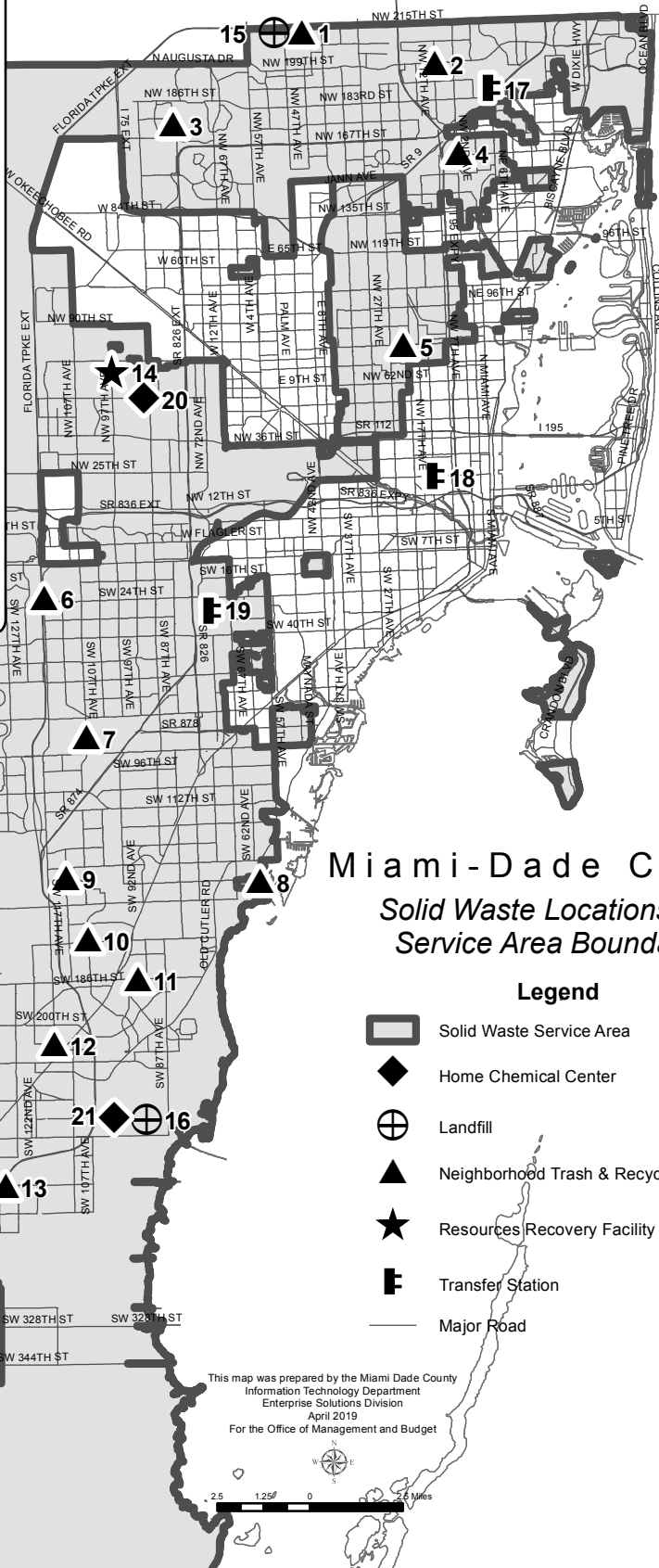
15. North Dade Landfill 21500 NW 47 Ave
16. South Dade Landfill 23707 SW 97 Ave

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