

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### Solid Waste Management

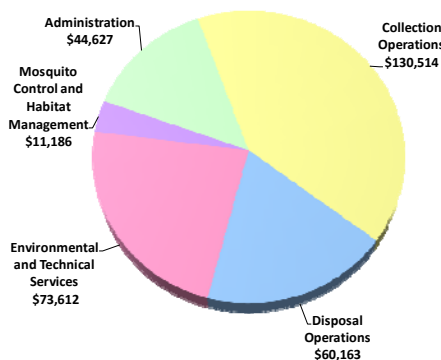
The Department of Solid Waste Management (DSWM) collects garbage and trash in the Waste Collection Service Area (WCSA), performs a series of waste disposal tasks countywide, provides mosquito control services and enforces County ordinances as appropriate countywide.

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 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 that impact public health and welfare.

### FY 2020-21 Proposed Operating Budget

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



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



## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

	<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u></p> <p>Formulates departmental policy, implements County policy and provides overall direction and coordination of departmental operations and management</p> <table> <tr> <td style="text-align: center;"><u>FY 19-20</u> 6</td><td style="text-align: center;"><u>FY 20-21</u> 6</td></tr> </table>	<u>FY 19-20</u> 6	<u>FY 20-21</u> 6
<u>FY 19-20</u> 6	<u>FY 20-21</u> 6		
	<p style="text-align: center;"><u>COLLECTION OPERATIONS</u></p> <p>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</p> <table> <tr> <td style="text-align: center;"><u>FY 19-20</u> 579</td><td style="text-align: center;"><u>FY 20-21</u> 577</td></tr> </table>	<u>FY 19-20</u> 579	<u>FY 20-21</u> 577
<u>FY 19-20</u> 579	<u>FY 20-21</u> 577		
	<p style="text-align: center;"><u>DISPOSAL OPERATIONS</u></p> <p>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</p> <table> <tr> <td style="text-align: center;"><u>FY 19-20</u> 301</td><td style="text-align: center;"><u>FY 20-21</u> 314</td></tr> </table>	<u>FY 19-20</u> 301	<u>FY 20-21</u> 314
<u>FY 19-20</u> 301	<u>FY 20-21</u> 314		
	<p style="text-align: center;"><u>ENVIRONMENTAL AND TECHNICAL SERVICES</u></p> <p>Maintains capital waste management infrastructure, oversees landfill environmental compliance and administers fleet maintenance and resource recovery activities</p> <table> <tr> <td style="text-align: center;"><u>FY 19-20</u> 45</td><td style="text-align: center;"><u>FY 20-21</u> 45</td></tr> </table>	<u>FY 19-20</u> 45	<u>FY 20-21</u> 45
<u>FY 19-20</u> 45	<u>FY 20-21</u> 45		
	<p style="text-align: center;"><u>ADMINISTRATION</u></p> <p>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</p> <table> <tr> <td style="text-align: center;"><u>FY 19-20</u> 106</td><td style="text-align: center;"><u>FY 20-21</u> 106</td></tr> </table>	<u>FY 19-20</u> 106	<u>FY 20-21</u> 106
<u>FY 19-20</u> 106	<u>FY 20-21</u> 106		
	<p style="text-align: center;"><u>MOSQUITO CONTROL AND HABITAT MANAGEMENT</u></p> <p>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</p> <table> <tr> <td style="text-align: center;"><u>FY 19-20</u> 59</td><td style="text-align: center;"><u>FY 20-21</u> 64</td></tr> </table>	<u>FY 19-20</u> 59	<u>FY 20-21</u> 64
<u>FY 19-20</u> 59	<u>FY 20-21</u> 64		

The FY 2020-21 total number of full-time equivalent positions is 1,111.25

## FY 2020 - 21 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**

- The FY 2020-21 Proposed Budget includes the transfer in of two positions to Administration from Collections Operations to strengthen procurement services and technical equipment training abilities of the Department; also included is the transfer out of two positions from Administration to Mosquito Control that better aligns that Division's oversight and reduces the need for cost accounting procedures
- In FY 2020-21, the Department will continue to receive payments from other County departments to include parking revenues from the Hickman Garage (\$564,000), rent from Juvenile Services (\$605,000) and rent from Parks, Recreation and Open Spaces (\$921,000) for use of the Hickman Building; also included are payments to the Communications Department to provide website maintenance and updates (\$820,000), the Office of the Inspector General for expenses associated with audits and reviews (\$61,000) and Audit and Management Services for audit services (\$127,000)
- The FY 2020-21 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 (\$9.641 million)
- The FY 2020-21 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 (\$47,000)
- The FY 2020-21 Proposed Budget includes the financing of 77 new vehicles for Waste Collection Operations (\$1.637 million annual debt service payment), 45 new vehicles for Waste Disposal Operations (\$1.412 million, annual debt service payment) and nine new vehicles for Mosquito Control (\$43,000, 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Trash and Recycling Center: tons collected (in thousands)*	NI2-3	HW-1	IN	↔	109	150	129	160	130
Bulky waste complaints per 1,000 regular bulky waste orders created**	NI2-3	HW-1	OC	↓	10	16	10	10	10
Average illegal dumping pick-up response time (in calendar days)	NI1-1	HW-1	EF	↓	3	3	3	4	3
Average bulky waste response time (in calendar days)	NI2-3	HW-1	EF	↓	8	7	7	7	7
Bulky waste trash tons collected (in thousands)**	NI2-3	HW-1	IN	↔	89	140	131	130	130

\* The FY 2018-19 Actual reflects a higher amount because of the increased demand as Hurricane Dorian became a threat and the FY 2019-20 Projection is higher because of increased activity associated with stay at home restrictions due to COVID-19

\*\* The FY 2018-19 Actual reflects a higher amount because of the increased demand as Hurricane Dorian became a threat

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2020-21 Proposed Budget includes the transfer out of two positions from Collections Operations to Administration in order to provide stronger procurement services and technical equipment training abilities to the Department
- The annual household residential curbside collection rate will remain at \$484 for FY 2020-21; 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 2020-21, the Department will continue to provide trash collection services (\$44.597 million), which include the UMSA litter program along corridors and at hotspots (\$1.669 million)
- In FY 2020-21, the Department will continue to provide curbside garbage collection services (\$81.562 million) to include commercial garbage collection by contract (\$2.066 million) and waste collection pick-ups at specific non-shelter bus stops (\$820,000)
- In FY 2020-21, the Department will continue to pay the Greater Miami Service Corps for litter pickup, cart repairs and other special projects (\$184,000)
- The FY 2020-21 Proposed Budget continues to fund three Disposal Technicians within the Animal Services Department (\$189,000)
- The FY 2020-21 Proposed Budget includes all reimbursements to date for Hurricane Irma totaling \$140.2 million; this amount represents 87.3 percent of the total cost (\$160.6 million) but is within 95.5 percent of departmental expectations of what can be reimbursed

### **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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Disposal tons accepted at full fee (in thousands)*	NI2-3	HW-1	IN	↔	1,870	1,668	1,743	1,585	1,585
Total (Revenue) Tons Transferred in (in thousands)*	NI2-3	HW-1	IN	↔	602	603	643	572	575
Years of remaining disposal capacity (Level of Service)	NI2-3	HW-1	IN	↔	13	12	11	11	10

\* The FY 2019-20 Projection reflects a lower than anticipated rate of tonnage disposed and transferred due to closed commercial facilities generating less waste as a result of COVID-19; the FY 2020-21 Target assumes a residual effect of COVID-19

### DIVISION COMMENTS

- **The FY 2020-21 Proposed Budget includes three Waste Equipment Operator positions (\$225,000) and 10 Trash Truck Driver positions (\$690,000) added as overages in FY 2019-20 to reduce overtime expense; the overtime was a result of increased waste in the transfer of garbage to the Resource Recovery Facility**
- The FY 2020-21 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
- The FY 2020-21 Proposed Budget includes the transportation and disposal of waste through roll off operations (\$6.397 million) at the Trash and Recycling Centers (TRCs)

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- In FY 2020-21, 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 rights-of-way by 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.

#### Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					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	↔	643	244	240	240	240
Patrons served by Home Chemical Collection program**	NI2-3	HW-1	OP	↔	5,942	7,749	7,500	7,750	7,750
Average quantity of household chemical waste collected per patron (in pounds)***	NI2-3	HW-1	EF	↑	116	115	115	100	100

\* The FY 2017-18 Actual included compliance inspections on more than just permitted facilities; the performance measure was revised in FY 2018-19 to include only permitted facilities

\*\* In FY 2018-19 an enhanced outreach program was created for residents

\*\*\* The FY 2019-20 Projection includes reduced waste as a result of COVID-19 as residents used less; the FY 2020-21 Target includes a reduction as there will be a residual carry-over impact

#### DIVISION COMMENTS

- In FY 2020-21, 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 (\$17.6 million)
- In FY 2020-21, the Department will continue environmental and technical service operations that include facilities maintenance (\$3.896 million) and environmental services (\$3.285 million)
- In FY 2020-21, the Department will continue the operation of two Home Chemical Collection Centers (\$967,000)
- In FY 2020-21, 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 2020-21 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 (\$65.161 million), including other supplemental contracts to support the Resources Recovery operation (\$550,000)
- In FY 2020-21, 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)

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### 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Percentage of service requests responded to within two business days*	NI1-4	HW-3	EF	↑	98.0%	99.5%	97.0%	97.0%	97.0%

\* The FY 2018-19 Actual reflects a lower than anticipated mosquito season




#### DIVISION COMMENTS

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**The FY 2020-21 Proposed Budget includes two additional Mosquito Field Technician positions (\$189,000) and one Mosquito Laboratory Technician position (\$89,000), added as overages in the current fiscal year to proactively prevent arbovirus outbreaks and to decrease the mosquito population during peak times**
- 
 The FY 2020-21 Proposed Budget includes the transfer of two positions into Mosquito Control and Habitat Management from Administration to align divisional oversight and to reduce cost accounting procedures
- 
 In FY 2020-21, 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 (\$5.802 million)
- 
 The FY 2020-21 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 (\$502,000)
- 
 The FY 2020-21 Proposed Budget includes a reimbursement for mosquito spraying from the Seaport, Homestead Air Reserve Base and the Water and Sewer Department (\$29,000), as well as a reimbursement from the Department of Transportation and Public Works Road and Bridge Division (\$165,000) for treating drains
- 
 The FY 2020-21 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

- 
 The FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes the construction of a 9,000 square foot administration building at the 58th Street Facility to house the Mosquito Control and Habitat Management operations, as well as improved drainage to the surrounding area and vehicular flow through resurfacing and stripping; this project is funded through the Countywide Infrastructure Improvement Program (CIIP)(total project cost of \$7.330 million, \$4.622 million in FY 2020-21)
- 
 The Department's FY 2020-21 Proposed Budget Multi-Year Capital Plan includes the purchase of 152 vehicles (\$23.287 million) for the replacement of its aging fleet funded with lease purchase financing (\$22.838 million for heavy fleet, \$269,000 for light fleet and \$180,000 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 2020-21 Proposed Budget and Multi-Year Capital Plan includes Solid Waste System revenue bond proceeds for the Munisport Landfill Closure (total project cost \$35.732 million; \$2.354 million in FY 2020-21) and Virginia Key Closure (total project cost \$46 million; \$370,000 in FY 2020-21); these projects have no operating impact to the Department as these capital costs are related to remediating the landfill sites

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

-  The Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes construction of a new Home Chemical Collection (HC2) Center that will give area residents an option of disposing household chemicals in a sustainable manner; the new proposed HC2 will be located at the 58th Street facility (total project cost \$2.633 million, \$1.585 million in FY 2020-21)
-  The FY 2020-21 Proposed Budget and Multi-Year Capital Plan provides capital improvements at the South Dade Landfill to include improvements to its Sequence Batch Reactor (SBR) system that that will provide continued treatment of leachate and other ground water contaminants (total project \$3.456 million; \$598,000 in FY 2020-21), as well as improvements to the gas collection and control systems that will provide odor control and improved air emissions (total project cost \$4.080 million, \$1.330 million in FY 2020-21)
-  Programmed in the Department's FY 2020-21 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

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Proposed FY 20-21
Advertising	1,728	1,225	1,222	1,147	1,291
Fuel	7,712	7,197	8,207	7,908	8,218
Overtime	9,561	5,865	4,807	5,936	5,794
Rent	1,802	1,722	1,806	1,956	1,785
Security Services	1,987	1,937	1,697	1,677	1,650
Temporary Services	1,122	670	582	307	117
Travel and Registration	85	132	180	215	214
Utilities	74,691	78,727	80,393	80,842	81,698

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 19-20	Proposed Fee FY 20-21	Dollar Impact FY 20-21
<ul style="list-style-type: none"> <li>• Disposal Contract Tipping Fee Rate Fee per Ton</li> <li>• Transfer Fee Rate Per Ton</li> </ul>	\$63.38 \$13.85	\$64.02 \$13.99	\$1,019,000 \$80,000

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
<b>Revenue Summary</b>				
General Fund Countywide	7,080	8,452	11,137	10,992
Carryover	208,299	234,887	213,274	211,981
Collection Fees and Charges	157,078	159,368	164,883	165,341
Disposal Fees and Charges	142,207	132,314	122,297	115,561
Interest Earnings	2,971	4,022	1,112	2,200
Intradepartmental Transfers	0	165	165	165
Loan Repayments	31,895	11,108	0	0
Recyclable Material Sales	1,742	1,533	1,414	1,460
Resource Recovery Energy Sales	10,273	10,400	10,308	8,208
Transfer Fees	8,865	8,465	8,451	7,646
Utility Service Fee	18,946	17,679	17,180	17,600
Interagency Transfers	0	33	30	29
<b>Total Revenues</b>	<b>589,356</b>	<b>588,426</b>	<b>550,251</b>	<b>541,183</b>
<b>Operating Expenditures Summary</b>				
Salary	62,782	62,856	64,613	67,223
Fringe Benefits	24,956	26,759	29,193	30,122
Court Costs	7	3	13	9
Contractual Services	141,426	149,431	149,856	155,901
Other Operating	20,905	15,014	16,509	16,814
Charges for County Services	48,134	49,681	50,297	48,511
Grants to Outside Organizations	125	104	125	125
Capital	28,292	15,168	1,335	1,397
<b>Total Operating Expenditures</b>	<b>326,627</b>	<b>319,016</b>	<b>311,941</b>	<b>320,102</b>
<b>Non-Operating Expenditures Summary</b>				
Transfers	4,879	24,365	18,037	10,932
Distribution of Funds In Trust	1,512	1,519	1,775	1,685
Debt Service	15,626	17,158	22,521	15,987
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	195,977	192,477
<b>Total Non-Operating Expenditures</b>	<b>22,017</b>	<b>43,042</b>	<b>238,310</b>	<b>221,081</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Administration	45,004	44,627	112	112
Collection Operations	127,801	130,514	579	577
Disposal Operations	57,299	60,163	301	314
Environmental and Technical Services	70,505	73,612	45	45
Mosquito Control and Habitat Management	11,332	11,186	59	64
<b>Total Operating Expenditures</b>	<b>311,941</b>	<b>320,102</b>	<b>1,096</b>	<b>1,112</b>



## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(dollars in thousands)	PRIOR	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
<b>Revenue</b>									
CIIP Program Revenues	200	4,622	2,423	85	0	0	0	0	7,330
Donations	1,000	0	0	0	0	0	0	0	1,000
Future Solid Waste Disp.	0	0	0	0	0	0	0	26,150	26,150
Notes/Bonds									
Interest Earnings	4,705	0	0	0	0	0	0	0	4,705
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	164	320	3,235	3,745	17,670	16,100	0	58,611	99,845
Waste Collection Operating Fund	20	1,470	2,696	2,226	1,407	359	655	4,597	13,430
Waste Disposal Operating Fund	18,475	9,142	20,637	10,642	54,343	15,950	5,900	63,238	198,327
Total:	85,356	15,554	28,991	16,698	73,420	32,409	6,555	152,596	411,579
<b>Expenditures</b>									
<b>Strategic Area: NI</b>									
Environmental Projects	200	4,622	2,423	85	0	0	0	0	7,330
Facility Improvements	0	60	433	0	103	164	0	398	1,158
Waste Collection	20	1,442	2,283	2,381	1,304	195	655	4,549	12,829
Waste Disposal	4,643	6,752	18,525	8,750	19,085	15,950	5,770	42,245	121,720
Waste Disposal Environmental Projects	49,900	5,402	21,597	11,747	55,282	16,100	1,630	106,884	268,542
Total:	54,763	18,278	45,261	22,963	75,774	32,409	8,055	154,076	411,579

### **FUNDED CAPITAL PROJECTS**

(dollars in thousands)

#### **COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3A COLLECTION FACILITY**

**PROJECT #: 2000001375**



**DESCRIPTION:** Perform various infrastructure improvements to include but not limited to entrance signs, blacktopping, asphaltting of parking lot and striping, refurbishment of restrooms and various other infrastructure improvements

**LOCATION:** 18701 NE 6 Ave  
Unincorporated Miami-Dade County

**District Located:** 1  
**District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Collection Operating Fund	0	0	30	280	310	0	0	680	1,300
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>280</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>1,300</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	0	0	265	280	0	0	560	1,105
Planning and Design	0	0	30	15	0	0	0	60	105
Project Contingency	0	0	0	0	30	0	0	60	90
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>280</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>1,300</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3A COLLECTION FACILITY

PROJECT #: 2000001387



#### TRUCK WASH UPGRADE

DESCRIPTION: Install an Automated Truck-wash unit and one manual unit in the second bay at the 3A Collection Facility and various other infrastructure improvements

LOCATION: 18701 NE 6 Ave District Located: 1  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Collection Operating Fund	0	35	370	0	0	0	0	370	775
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>35</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>775</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	50	0	0	0	0	50	100
Furniture Fixtures and Equipment	0	20	280	0	0	0	0	280	580
Planning and Design	0	15	20	0	0	0	0	20	55
Project Contingency	0	0	20	0	0	0	0	20	40
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>35</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>775</b>

### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3B COLLECTION FACILITY

PROJECT #: 2000001376



DESCRIPTION: Perform various infrastructure improvements to include but not limited to entrance signs, blacktopping, asphaltting of parking lot and striping, refurbishment of restrooms and various other infrastructure improvements

LOCATION: 8000 SW 107 Ave District Located: 10  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	30	360	390	0	0	705	1,485
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>360</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>705</b>	<b>1,485</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	0	345	360	0	0	580	1,285
Planning and Design	0	0	30	15	0	0	0	75	120
Project Contingency	0	0	0	0	30	0	0	50	80
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>360</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>705</b>	<b>1,485</b>

### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3B COLLECTION FACILITY

PROJECT #: 2000001388



#### TRUCK WASH UPGRADE

DESCRIPTION: Install an Automated Truck-wash unit and one manual unit in the second bay, at the 3B Collection Facility and various other infrastructure improvements

LOCATION: 8000 SW 107 Ave District Located: 10  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Collection Operating Fund	0	35	0	370	0	0	0	370	775
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>775</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	0	50	0	0	0	50	100
Furniture Fixtures and Equipment	0	20	0	280	0	0	0	280	580
Planning and Design	0	15	0	20	0	0	0	20	55
Project Contingency	0	0	0	20	0	0	0	20	40
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>775</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET COLLECTION FACILITY

PROJECT #: 2000001377



DESCRIPTION: Perform various infrastructure improvements to include but not limited to entrance signs, blacktopping, asphaltting of parking lot and striping, refurbishment of restrooms and various other improvements; perform structural and electrical repairs to certify building occupancy for 40/50 Year Building Recertification as per Section 8-11 (f) of the Miami-Dade County Code

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	40	320	0	0	655	0	1,015
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>1,015</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	0	290	0	0	550	0	840
Planning and Design	0	0	40	0	0	0	50	0	90
Project Contingency	0	0	0	30	0	0	55	0	85
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>1,015</b>

### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET COLLECTION FACILITY TRUCK WASH UPGRADE

PROJECT #: 2000001389



DESCRIPTION: Install an Automated Truck-wash unit and one manual unit in the second bay at the 58 Street Collection Facility and various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Collection Operating Fund	20	330	0	0	0	0	0	330	680
<b>TOTAL REVENUES:</b>	<b>20</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>680</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	20	0	0	0	0	0	20	40
Furniture Fixtures and Equipment	0	280	0	0	0	0	0	280	560
Planning and Design	20	10	0	0	0	0	0	10	40
Project Contingency	0	20	0	0	0	0	0	20	40
<b>TOTAL EXPENDITURES:</b>	<b>20</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>680</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - CHAPMAN FIELD TRASH AND RECYCLING CENTER

PROJECT #: 2000001371



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting of parking lot and striping, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 13600 SW 60 Ave  
Unincorporated Miami-Dade County

District Located: 8  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	117	89	40	0	0	120	366
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>117</b>	<b>89</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>366</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	87	64	30	0	0	100	281
Planning and Design	0	0	20	15	10	0	0	20	65
Project Contingency	0	0	10	10	0	0	0	0	20
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>117</b>	<b>89</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>366</b>

### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - EUREKA DRIVE TRASH AND RECYCLING CENTER

PROJECT #: 2000001370



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting of parking lot and striping, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 9401 SW 184 St  
Unincorporated Miami-Dade County

District Located: 8  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Collection Operating Fund	0	60	210	67	0	0	0	176	513
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>60</b>	<b>210</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176</b>	<b>513</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	50	167	57	0	0	0	156	430
Planning and Design	0	10	20	10	0	0	0	20	60
Project Contingency	0	0	23	0	0	0	0	0	23
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>60</b>	<b>210</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176</b>	<b>513</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - GOLDEN GLADES TRASH AND RECYCLING CENTER

PROJECT #: 2000001362



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting of parking lot and striping, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 140 NW 160 St  
Unincorporated Miami-Dade County

District Located: 2  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	76	116	78	0	0	94	364
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>76</b>	<b>116</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>94</b>	<b>364</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	46	96	68	0	0	74	284
Planning and Design	0	0	20	10	10	0	0	20	60
Project Contingency	0	0	10	10	0	0	0	0	20
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>76</b>	<b>116</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>94</b>	<b>364</b>

### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - MOODY DRIVE TRASH AND RECYCLING CENTER

PROJECT #: 2000001369



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting of parking lot and striping, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 12970 SW 268 St  
Unincorporated Miami-Dade County

District Located: 9  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	207	0	103	0	0	246	556
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>207</b>	<b>0</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>246</b>	<b>556</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	152	0	88	0	0	216	456
Planning and Design	0	0	35	0	10	0	0	20	65
Project Contingency	0	0	20	0	5	0	0	10	35
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>207</b>	<b>0</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>246</b>	<b>556</b>

### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE TRASH AND RECYCLING CENTER

PROJECT #: 2000001368



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, blacktopping, asphaltting of parking lot and striping, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 21500 NW 47 Ave  
Unincorporated Miami-Dade County

District Located: 1  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	489	64	118	0	0	128	799
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>489</b>	<b>64</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>128</b>	<b>799</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	399	54	108	0	0	108	669
Planning and Design	0	0	45	10	10	0	0	20	85
Project Contingency	0	0	45	0	0	0	0	0	45
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>489</b>	<b>64</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>128</b>	<b>799</b>

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### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - NORWOOD TRASH AND RECYCLING CENTER

PROJECT #: 2000001367



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting of parking lot and striping, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 19901 NW 7 Ave  
Unincorporated Miami-Dade County

District Located: 1  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	157	0	61	0	0	162	380
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>157</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>380</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	112	0	46	0	0	132	290
Planning and Design	0	0	25	0	15	0	0	30	70
Project Contingency	0	0	20	0	0	0	0	0	20
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>157</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>380</b>

### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - PALM SPRING TRASH AND RECYCLING CENTER

PROJECT #: 2000001361



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting of parking lot and striping, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 7870 NW 178 St  
Unincorporated Miami-Dade County

District Located: 13  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Collection Operating Fund	0	60	249	0	0	130	0	170	609
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>60</b>	<b>249</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>170</b>	<b>609</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	50	216	0	0	110	0	150	526
Planning and Design	0	10	20	0	0	10	0	20	60
Project Contingency	0	0	13	0	0	10	0	0	23
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>60</b>	<b>249</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>170</b>	<b>609</b>

### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - RICHMOND HEIGHTS TRASH AND RECYCLING CENTER

PROJECT #: 2000001412



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting of parking lot and striping, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 14050 Boggs Dr  
Unincorporated Miami-Dade County

District Located: 9  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	188	0	72	0	0	184	444
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>184</b>	<b>444</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	143	0	62	0	0	164	369
Planning and Design	0	0	25	0	10	0	0	20	55
Project Contingency	0	0	20	0	0	0	0	0	20
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>184</b>	<b>444</b>

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### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SNAPPER CREEK TRASH AND RECYCLING CENTER PROJECT #: 2000001366

DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting of parking lot and striping, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 2200 SW 117 Ave District Located: 11  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Collection Operating Fund	0	770	114	190	71	0	0	182	1,327
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>770</b>	<b>114</b>	<b>190</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>182</b>	<b>1,327</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	670	89	150	64	0	0	168	1,141
Planning and Design	0	55	15	25	7	0	0	14	116
Project Contingency	0	45	10	15	0	0	0	0	70
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>770</b>	<b>114</b>	<b>190</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>182</b>	<b>1,327</b>

### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH MIAMI HEIGHTS TRASH AND RECYCLING CENTER PROJECT #: 2000001365

DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting of parking lot and striping, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 20800 SW 117 Ct District Located: 9  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	69	124	69	0	0	178	440
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>124</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>178</b>	<b>440</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	49	99	54	0	0	148	350
Planning and Design	0	0	10	15	15	0	0	30	70
Project Contingency	0	0	10	10	0	0	0	0	20
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>124</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>178</b>	<b>440</b>

### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SUNSET KENDALL TRASH AND RECYCLING CENTER PROJECT #: 2000001364

DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting of parking lot and striping, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 8000 SW 107 Ave District Located: 10  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Collection Operating Fund	0	60	67	88	0	65	0	160	440
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>60</b>	<b>67</b>	<b>88</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>160</b>	<b>440</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	50	47	78	0	50	0	140	365
Planning and Design	0	10	10	10	0	10	0	20	60
Project Contingency	0	0	10	0	0	5	0	0	15
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>60</b>	<b>67</b>	<b>88</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>160</b>	<b>440</b>

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### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST LITTLE RIVER TRASH AND RECYCLING CENTER

PROJECT #: 2000001360



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting of parking lot and striping, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 1830 NW 79 St  
Unincorporated Miami-Dade County

District Located: 3  
District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Collection Operating Fund	0	60	226	0	0	164	0	152	602
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>60</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>164</b>	<b>0</b>	<b>152</b>	<b>602</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	50	180	0	0	144	0	132	506
Planning and Design	0	10	20	0	0	10	0	10	50
Project Contingency	0	0	26	0	0	10	0	10	46
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>60</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>164</b>	<b>0</b>	<b>152</b>	<b>602</b>

### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST PERRINE TRASH AND RECYCLING CENTER

PROJECT #: 2000001363



DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting of parking lot and striping, installation of impact resistant windows and various other infrastructure improvements

LOCATION: 16651 SW 107 Ave  
Unincorporated Miami-Dade County

District Located: 9  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Collection Operating Fund	0	60	57	158	95	0	0	190	560
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>60</b>	<b>57</b>	<b>158</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>560</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	50	42	158	80	0	0	160	490
Planning and Design	0	10	5	0	10	0	0	20	45
Project Contingency	0	0	10	0	5	0	0	10	25
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>60</b>	<b>57</b>	<b>158</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>560</b>

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET HOME CHEMICAL COLLECTION CENTER

PROJECT #: 507960



DESCRIPTION: Construct a new Home Chemical Collection (HC2) Center; provide drainage improvements to address ongoing flooding; improve vehicular flow to include resurfacing and striping

LOCATION: 8701 NW 58 St  
Unincorporated Miami-Dade County

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	1,048	1,585	0	0	0	0	0	0	2,633
<b>TOTAL REVENUES:</b>	<b>1,048</b>	<b>1,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,633</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	340	1,431	0	0	0	0	0	0	1,771
Planning and Design	708	54	0	0	0	0	0	0	762
Project Contingency	0	100	0	0	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>1,048</b>	<b>1,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,633</b>



## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET LANDFILL ACCESS ROAD

PROJECT #: 2000001383



DESCRIPTION: Improve access road to the 58 Street Landfill and various other infrastructure improvements  
 LOCATION: 8701 NW 58 St District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	405	0	0	0	0	0	0	405
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	310	0	0	0	0	0	0	310
Planning and Design	0	60	0	0	0	0	0	0	60
Project Contingency	0	35	0	0	0	0	0	0	35
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405</b>

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - 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 and various other infrastructure improvements  
 LOCATION: Various Sites District Located: TBD  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	957	0	0	0	0	0	0	1,060	2,017
<b>TOTAL REVENUES:</b>	<b>957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>2,017</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	163	0	0	0	0	0	0	80	243
Furniture Fixtures and Equipment	712	0	0	0	0	0	0	900	1,612
Planning and Design	55	0	0	0	0	0	0	80	135
Project Contingency	27	0	0	0	0	0	0	0	27
<b>TOTAL EXPENDITURES:</b>	<b>957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>2,017</b>

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - CENTRAL TRANSFER STATION

PROJECT #: 2000001373



DESCRIPTION: Perform improvements at the Central Transfer Station to include asphaltting of access roads, entrance signs, upgrade of storm-water management system, visual barriers, exterior painting of buildings and various other infrastructure improvements  
 LOCATION: 1150 NW 20 St District Located: 3  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	32	20	155	0	0	0	350	557
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>32</b>	<b>20</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>557</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	32	0	120	0	0	0	280	432
Planning and Design	0	0	20	20	0	0	0	40	80
Project Contingency	0	0	0	15	0	0	0	30	45
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>32</b>	<b>20</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>557</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - CENTRAL TRANSFER STATION

PROJECT #: 2000001352



#### BUILDING UPGRADE

DESCRIPTION: Perform structural and electrical repairs to certify building occupancy for 40/50 Year Building Recertification (1981) as per Section 8-11 (f) of the Miami-Dade County Code; perform electrical upgrades, roofing repairs to administration offices, canopies over scales and various other infrastructure improvements

LOCATION: 1150 NW 20 St  
City of Miami

District Located: 3  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	300	0	0	0	40	255	720	1,315
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>255</b>	<b>720</b>	<b>1,315</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	215	0	0	0	0	200	325	740
Furniture Fixtures and Equipment	0	40	0	0	0	0	0	320	360
Planning and Design	0	20	0	0	0	40	25	45	130
Project Contingency	0	25	0	0	0	0	30	30	85
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>255</b>	<b>720</b>	<b>1,315</b>

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - CENTRAL TRANSFER STATION

PROJECT #: 2000001349



#### EQUIPMENT

DESCRIPTION: Replace scales, barrier arms, compactors, odor control systems, leachate pumps, control panels, fiber optics, telephone systems and various other infrastructure improvements

LOCATION: 1150 NW 20 St  
City of Miami

District Located: 3  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	50	0	0	60	4,000	4,520	8,630
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>4,000</b>	<b>4,520</b>	<b>8,630</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	40	40
Furniture Fixtures and Equipment	0	0	50	0	0	60	4,000	4,440	8,550
Planning and Design	0	0	0	0	0	0	0	40	40
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>4,000</b>	<b>4,520</b>	<b>8,630</b>

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - CENTRAL TRANSFER STATION

PROJECT #: 2000001378



#### TIP FLOOR

DESCRIPTION: Retrofit tip floor and push walls at the Central Transfer Station every five years and various other infrastructure improvements

LOCATION: 1150 NW 20 St  
City of Miami

District Located: 3  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	300	0	0	0	300	900	1,500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>900</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	210	0	0	0	210	630	1,050
Planning and Design	0	0	65	0	0	0	65	195	325
Project Contingency	0	0	25	0	0	0	25	75	125
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>900</b>	<b>1,500</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - FUTURE PROJECTS

**PROJECT #: 2000001386**



**DESCRIPTION:** Improvements to the South Dade and 58 Street Home Chemical Centers access roads, buildings and facilities; design and construct tipping floor push walls and ramps every five years at the West Transfer Station and various other infrastructure improvements

**LOCATION:** Various Sites      District Located: Systemwide  
Unincorporated Miami-Dade County      District(s) Served: Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	0	0	0	0	535	0	0	2,409	2,944
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>2,409</b>	<b>2,944</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	0	0	0	450	0	0	1,975	2,425
Planning and Design	0	0	0	0	45	0	0	250	295
Project Contingency	0	0	0	0	40	0	0	184	224
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>2,409</b>	<b>2,944</b>

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE LANDFILL

**PROJECT #: 2000001393**



**DESCRIPTION:** Provide various infrastructure improvements as necessary to the North Dade Landfill administrative building

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	0	190	0	0	0	0	0	190	380
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>380</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	145	0	0	0	0	0	145	290
Planning and Design	0	30	0	0	0	0	0	30	60
Project Contingency	0	15	0	0	0	0	0	15	30
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>380</b>

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE LANDFILL ACCESS ROAD

**PROJECT #: 2000001382**



**DESCRIPTION:** Improve access road to the North Dade Landfill and various other infrastructure improvements

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	0	40	210	0	0	0	0	0	250
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>40</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	0	170	0	0	0	0	0	170
Planning and Design	0	40	20	0	0	0	0	0	60
Project Contingency	0	0	20	0	0	0	0	0	20
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>40</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

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### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE LANDFILL SCALE HOUSE

PROJECT #: 2000001347



DESCRIPTION: Install cameras and canopies over scales, renovate restrooms and various other infrastructure improvements as necessary at the North Dade Landfill

LOCATION: 21500 NW 47 Ave

Unincorporated Miami-Dade County

District Located:

1

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	20	370	0	0	0	0	0	320	710
<b>TOTAL REVENUES:</b>	<b>20</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>710</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	310	0	0	0	0	0	250	560
Planning and Design	20	30	0	0	0	0	0	40	90
Project Contingency	0	30	0	0	0	0	0	30	60
<b>TOTAL EXPENDITURES:</b>	<b>20</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>710</b>

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER STATION

PROJECT #: 2000001374



DESCRIPTION: Provide various improvements to include asphaltting of access roads, upgrading the storm-water management system, removing visual barriers, updating entrance signs, exterior painting of buildings and various other infrastructure improvements

LOCATION: 18701 NE 6 Ave

Unincorporated Miami-Dade County

District Located:

1

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	375	320	0	10	20	0	640	1,365
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>375</b>	<b>320</b>	<b>0</b>	<b>10</b>	<b>20</b>	<b>0</b>	<b>640</b>	<b>1,365</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	300	275	0	0	0	0	550	1,125
Furniture Fixtures and Equipment	0	0	0	0	10	20	0	0	30
Planning and Design	0	40	20	0	0	0	0	40	100
Project Contingency	0	35	25	0	0	0	0	50	110
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>375</b>	<b>320</b>	<b>0</b>	<b>10</b>	<b>20</b>	<b>0</b>	<b>640</b>	<b>1,365</b>

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### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER

PROJECT #: 2000001353



#### STATION BUILDING UPGRADE

DESCRIPTION: Perform structural and electrical repairs to certify building occupancy for 40/50 Year Building Recertification as per Section 8-11 (f) of the Miami-Dade County Code; perform infrastructure improvements to include electrical upgrades, roofing repairs to the administrative offices, canopies over scales and various other infrastructure improvements

LOCATION: 18701 NE 6 Ave District Located: 1  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	325	245	0	0	0	0	1,220	1,790
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>325</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>1,790</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	265	200	0	0	0	0	750	1,215
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	320	320
Planning and Design	0	40	25	0	0	0	0	80	145
Project Contingency	0	20	20	0	0	0	0	70	110
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>325</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>1,790</b>

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER

PROJECT #: 2000001350



#### STATION EQUIPMENT

DESCRIPTION: Replace scales, barrier arms, compactors and grizzles, odor control systems, leachate pumps and control panels, fiber optics, telephone systems and various other infrastructure improvements at the Northeast Transfer Station

LOCATION: 18701 NE 6 Ave District Located: 1  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	220	2,860	160	0	0	60	2,880	6,180
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>220</b>	<b>2,860</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>2,880</b>	<b>6,180</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	10	0	0	0	0	0	40	50
Furniture Fixtures and Equipment	0	190	2,860	160	0	0	60	2,820	6,090
Planning and Design	0	10	0	0	0	0	0	20	30
Project Contingency	0	10	0	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>220</b>	<b>2,860</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>2,880</b>	<b>6,180</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER

PROJECT #: 2000001384



#### STATION TIPPING FLOOR

DESCRIPTION: Retrofit tip floor, surge pit and ramp every five years and various other infrastructure improvements

LOCATION: 18701 NE 6 Ave

Unincorporated Miami-Dade County

District Located: 1

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	45	230	0	0	0	0	400	1,200	1,875
<b>TOTAL REVENUES:</b>	<b>45</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>1,200</b>	<b>1,875</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	200	0	0	0	0	350	1,050	1,600
Planning and Design	45	20	0	0	0	0	30	90	185
Project Contingency	0	10	0	0	0	0	20	60	90
<b>TOTAL EXPENDITURES:</b>	<b>45</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>1,200</b>	<b>1,875</b>

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - RESOURCES RECOVERY

PROJECT #: 508640



DESCRIPTION: Continue on-going capital improvements to include a new transformer, turbine control upgrades, enhanced boiler protection, parking lot lighting, storm drainage, installation of fire hoses at the Bio Mass building, replace the old trailers with a permanent structure, dust suppression system, purchase 10 acres of land south of the Resources Recovery and the value of Net Inventory and Rolling Stock due to Covanta on current Agreement termination

LOCATION: 6990 NW 97 Ave

Unincorporated Miami-Dade County

District Located: 12

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Donations	1,000	0	0	0	0	0	0	0	1,000
Waste Disposal Operating Fund	13,731	0	0	0	26,000	0	0	0	39,731
<b>TOTAL REVENUES:</b>	<b>14,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,731</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	5,723	0	0	0	0	0	0	0	5,723
Land Acquisition/Improvements	8,413	0	0	0	0	0	0	0	8,413
Other Capital	0	0	0	0	26,000	0	0	0	26,000
Planning and Design	595	0	0	0	0	0	0	0	595
<b>TOTAL EXPENDITURES:</b>	<b>14,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,731</b>

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH DADE LANDFILL

PROJECT #: 2000001392



DESCRIPTION: Perform structural and electrical repairs to certify building occupancy for 40/50 Year Building Recertification (1981) as per Section 8-11 (f) of the Miami-Dade County Code; renovate restrooms

LOCATION: 23707 SW 97 Ave

Unincorporated Miami-Dade County

District Located: 8

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	200	30	285	0	0	655	520	1,690
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>200</b>	<b>30</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>655</b>	<b>520</b>	<b>1,690</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	155	0	250	0	0	550	405	1,360
Planning and Design	0	30	30	15	0	0	50	80	205
Project Contingency	0	15	0	20	0	0	55	35	125
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>200</b>	<b>30</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>655</b>	<b>520</b>	<b>1,690</b>

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### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH DADE LANDFILL ACCESS ROAD

PROJECT #: 2000001379



DESCRIPTION: Improve access road to the South Dade Landfill and perform various other infrastructure improvements  
 LOCATION: 24000 SW 97 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	45	490	0	0	0	0	0	490	1,025
<b>TOTAL REVENUES:</b>	<b>45</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>1,025</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	420	0	0	0	0	0	420	840
Planning and Design	45	40	0	0	0	0	0	40	125
Project Contingency	0	30	0	0	0	0	0	30	60
<b>TOTAL EXPENDITURES:</b>	<b>45</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>1,025</b>

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH DADE LANDFILL SCALEHOUSE

PROJECT #: 2000001346



DESCRIPTION: Install cameras and scales canopies over scales, upgrade restrooms and perform miscellaneous and general office infrastructure improvements  
 LOCATION: 24000 SW 97 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	565	0	0	0	0	0	320	885
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>885</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	475	0	0	0	0	0	250	725
Planning and Design	0	45	0	0	0	0	0	40	85
Project Contingency	0	45	0	0	0	0	0	30	75
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>885</b>

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH DADE LANDFILL TIP FLOOR

PROJECT #: 2000000629



DESCRIPTION: Perform improvements to the facility to include tipping floor restoration and expansion, replacement of fire suppression system, roof repairs, electrical upgrades and various other infrastructure improvements  
 LOCATION: 24000 SW 97 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	2,419	605	0	35	285	0	0	855	4,199
<b>TOTAL REVENUES:</b>	<b>2,419</b>	<b>605</b>	<b>0</b>	<b>35</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>855</b>	<b>4,199</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,138	550	0	0	225	0	0	675	3,588
Planning and Design	168	35	0	35	35	0	0	105	378
Project Contingency	113	20	0	0	25	0	0	75	233
<b>TOTAL EXPENDITURES:</b>	<b>2,419</b>	<b>605</b>	<b>0</b>	<b>35</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>855</b>	<b>4,199</b>

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### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST TRANSFER STATION

PROJECT #: 2000001372



DESCRIPTION: Provide improvements to include asphaltting of access roads, entrance signs, upgrade of storm-water management system, visual barriers, exterior painting of buildings and various other infrastructure improvements

LOCATION: 2900 SW 72 Ave  
Coral Gables

District Located: 6  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	12	20	415	30	0	0	830	1,307
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>12</b>	<b>20</b>	<b>415</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>830</b>	<b>1,307</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	12	0	380	30	0	0	760	1,182
Planning and Design	0	0	20	10	0	0	0	20	50
Project Contingency	0	0	0	25	0	0	0	50	75
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>12</b>	<b>20</b>	<b>415</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>830</b>	<b>1,307</b>

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST TRANSFER STATION

PROJECT #: 2000001351



#### BUILDING UPGRADE

DESCRIPTION: Perform structural and electrical repairs to certify building occupancy for 40/50 Year Building Recertification as per Section 8-11 (f) of the Miami-Dade County Code; Perform electrical upgrades, roofing repairs to the administrative building, install canopies over scales and scale house; Provide employee breakroom, restroom and various other infrastructure improvements

LOCATION: 2900 SW 72 Ave  
Coral Gables

District Located: 6  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	640	775	99	0	30	0	800	2,344
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>640</b>	<b>775</b>	<b>99</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>800</b>	<b>2,344</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	540	715	84	0	0	0	350	1,689
Furniture Fixtures and Equipment	0	30	0	0	0	30	0	320	380
Planning and Design	0	70	30	15	0	0	0	80	195
Project Contingency	0	0	30	0	0	0	0	50	80
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>640</b>	<b>775</b>	<b>99</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>800</b>	<b>2,344</b>



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### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST TRANSFER STATION EQUIPMENT

PROJECT #: 2000001348



DESCRIPTION: Replace scales, barrier arms, grizzlies, odor control systems, leachate pumps and control panels, fiber optics, telephone systems and various other infrastructure improvements

LOCATION: 2900 SW 72 Ave District Located: 6  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	100	0	820	60	160	0	0	280	1,420
<b>TOTAL REVENUES:</b>	<b>100</b>	<b>0</b>	<b>820</b>	<b>60</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>1,420</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	425	0	0	0	0	125	550
Furniture Fixtures and Equipment	0	0	250	60	160	0	0	120	590
Planning and Design	0	0	20	0	0	0	0	25	45
Project Contingency	0	0	45	0	0	0	0	10	55
Technology Hardware/Software	100	0	80	0	0	0	0	0	180
<b>TOTAL EXPENDITURES:</b>	<b>100</b>	<b>0</b>	<b>820</b>	<b>60</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>1,420</b>

### ENVIRONMENTAL IMPROVEMENTS - NORTH DADE LANDFILL GAS MANAGEMENT SYSTEM

PROJECT #: 2000001359



DESCRIPTION: Upgrade, refurbish and construct new elements of the Landfill Gas Management System at the North Dade Landfill

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	120	960	0	655	0	0	0	1,735
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>120</b>	<b>960</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,735</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	800	0	550	0	0	0	1,350
Planning and Design	0	120	80	0	50	0	0	0	250
Project Contingency	0	0	80	0	55	0	0	0	135
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>120</b>	<b>960</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,735</b>

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### ENVIRONMENTAL IMPROVEMENTS - NORTH DADE LANDFILL GROUNDWATER AND MONITORING WELLS

PROJECT #: 2000001357



DESCRIPTION: Install groundwater remediation system, monitoring well pumps and other equipment at the North Dade Landfill to perform Florida Department of Environmental Protection Agency and United States Environmental Protection Agency sampling.

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2015	1,480	0	0	0	0	0	0	0	1,480
Waste Disposal Operating Fund	0	0	96	0	0	0	0	192	288
<b>TOTAL REVENUES:</b>	<b>1,480</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192</b>	<b>1,768</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	24	0	0	0	0	1,311	1,335
Furniture Fixtures and Equipment	0	0	72	0	0	0	0	144	216
Planning and Design	0	0	0	0	0	0	0	100	100
Project Contingency	0	0	0	0	0	0	0	117	117
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,672</b>	<b>1,768</b>

### ENVIRONMENTAL IMPROVEMENTS - RESOURCES RECOVERY ASH LANDFILL

PROJECT #: 2000001358



DESCRIPTION: Install groundwater monitoring well pumps and other equipment at the Resources Recovery Ash Landfill to perform Florida Department of Environmental Protection Agency and United States Environmental Protection Agency sampling

LOCATION: 6990 NW 97 Ave District Located: 12  
Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	72	0	0	0	0	144	216
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144</b>	<b>216</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	18	0	0	0	0	36	54
Furniture Fixtures and Equipment	0	0	54	0	0	0	0	108	162
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144</b>	<b>216</b>

### ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL GAS COLLECTION AND CONTROL SYSTEM

PROJECT #: 2000001354



DESCRIPTION: Design and construct a landfill gas collection system at the South Dade Landfill to control 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	1,330	0	720	0	0	130	1,900	4,080
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>1,900</b>	<b>4,080</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	1,100	0	600	0	0	0	1,500	3,200
Planning and Design	0	120	0	60	0	0	130	250	560
Project Contingency	0	110	0	60	0	0	0	150	320
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>1,900</b>	<b>4,080</b>

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### ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL GROUNDWATER

PROJECT #: 2000001356



DESCRIPTION: Install groundwater monitoring well pumps and other equipment at the South Dade Landfill to perform Florida Department of Environmental Protection Agency and United States Environmental Protection Agency sampling

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	151	0	0	0	0	303	454
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>454</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	38	0	0	0	0	76	114
Furniture Fixtures and Equipment	0	0	113	0	0	0	0	227	340
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>454</b>

### ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL SBR SYSTEM

PROJECT #: 2000001381



DESCRIPTION: Provide various capital improvements to the Sequence Batch Reactor (SBR) at South Dade Landfill for continued treatment of leachate and various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	598	573	207	383	0	0	1,695	3,456
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>598</b>	<b>573</b>	<b>207</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>1,695</b>	<b>3,456</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	452	326	30	325	0	0	1,575	2,708
Furniture Fixtures and Equipment	0	60	171	125	47	0	0	0	403
Planning and Design	0	41	31	32	11	0	0	120	235
Project Contingency	0	45	45	20	0	0	0	0	110
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>598</b>	<b>573</b>	<b>207</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>1,695</b>	<b>3,456</b>

### ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL STORMWATER SYSTEM

PROJECT #: 2000001380



DESCRIPTION: Improve South Dade Landfill Storm-water system and various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	60	385	0	0	0	445
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	0	0	325	0	0	0	325
Planning and Design	0	0	0	60	30	0	0	0	90
Project Contingency	0	0	0	0	30	0	0	0	30
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### LAND ACQUISITION - NORTH DADE LANDFILL

PROJECT #: 609860



DESCRIPTION: Purchase 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

Unincorporated Miami-Dade County

District Located: 1

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	1	0	3,395	3,404	0	0	0	0	6,800
<b>TOTAL REVENUES:</b>	<b>1</b>	<b>0</b>	<b>3,395</b>	<b>3,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Land Acquisition/Improvements	0	0	3,200	3,200	0	0	0	0	6,400
Planning and Design	1	0	195	204	0	0	0	0	400
<b>TOTAL EXPENDITURES:</b>	<b>1</b>	<b>0</b>	<b>3,395</b>	<b>3,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>

### LAND ACQUISITION - SOUTH DADE LANDFILL

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	8	0	2,600	2,692	0	0	0	0	5,300
<b>TOTAL REVENUES:</b>	<b>8</b>	<b>0</b>	<b>2,600</b>	<b>2,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Land Acquisition/Improvements	0	0	2,500	2,592	0	0	0	0	5,092
Planning and Design	8	0	100	100	0	0	0	0	208
<b>TOTAL EXPENDITURES:</b>	<b>8</b>	<b>0</b>	<b>2,600</b>	<b>2,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>

### LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - FUTURE PROJECTS

PROJECT #: 2000001390



DESCRIPTION: Permit, design and construct East and West Cells at the North Dade Landfill and horizontal expansion at the South Dade Landfill to extend disposal capacity to include Cell 6; Design and construct closure of North Dade Landfill East and West Cells, Resources Recovery Cell 20, and South Dade Landfill Cell 5 and Cell 6 per Florida Department of Environmental Protection regulations

LOCATION: Various Sites

Unincorporated Miami-Dade County

District Located: 1, 8, 12

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	26,150	26,150
Notes/Bonds									
Utility Service Fee	0	0	0	100	3,920	16,100	0	43,231	63,351
Waste Disposal Operating Fund	0	0	0	450	7,000	0	0	14,000	21,450
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>10,920</b>	<b>16,100</b>	<b>0</b>	<b>83,381</b>	<b>110,951</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	0	0	9,500	12,650	0	71,110	93,260
Planning and Design	0	0	0	550	700	2,250	0	6,936	10,436
Project Contingency	0	0	0	0	720	1,200	0	5,335	7,255
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>10,920</b>	<b>16,100</b>	<b>0</b>	<b>83,381</b>	<b>110,951</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - MIAMI GARDENS LANDFILL

PROJECT #: 2000000352



DESCRIPTION: Close five-acre Miami Gardens landfill site

LOCATION: NW 37 Ave and NW 183 St  
Miami Gardens

District Located: 1  
District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Utility Service Fee	164	320	3,010	0	0	0	0	0	3,494
<b>TOTAL REVENUES:</b>	<b>164</b>	<b>320</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,494</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	200	2,800	0	0	0	0	0	3,000
Planning and Design	164	120	10	0	0	0	0	0	294
Project Contingency	0	0	200	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>164</b>	<b>320</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,494</b>

### LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - MUNISPORT LANDFILL

PROJECT #: 5010690



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

LOCATION: NE 152 St and Biscayne Blvd  
North Miami

District Located: 3  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Interest Earnings	4,705	0	0	0	0	0	0	0	4,705
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
<b>TOTAL REVENUES:</b>	<b>35,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,732</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	29,524	2,354	0	0	2,354	0	1,500	0	35,732
<b>TOTAL EXPENDITURES:</b>	<b>29,524</b>	<b>2,354</b>	<b>0</b>	<b>0</b>	<b>2,354</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>35,732</b>

### LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - NORTH DADE LANDFILL VERTICAL EXPANSION

PROJECT #: 2000001052



DESCRIPTION: Conduct engineering evaluation to determine feasibility of extending the disposal capacity at the North 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: 21500 NW 47 Ave  
Unincorporated Miami-Dade County

District Located: 1  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	100	260	90	0	0	0	0	0	450
<b>TOTAL REVENUES:</b>	<b>100</b>	<b>260</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Planning and Design	100	260	50	0	0	0	0	0	410
Project Contingency	0	0	40	0	0	0	0	0	40
<b>TOTAL EXPENDITURES:</b>	<b>100</b>	<b>260</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - SOUTH DADE LANDFILL CELL

PROJECT #: 504370



4

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

LOCATION: 24000 SW 97 Ave

Unincorporated Miami-Dade County

District Located: 8

District(s) Served:

8

Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Utility Service Fee	0	0	225	1,310	13,750	0	0	0	15,285
Waste Disposal Operating Fund	1	0	0	0	0	0	0	0	1
<b>TOTAL REVENUES:</b>	<b>1</b>	<b>0</b>	<b>225</b>	<b>1,310</b>	<b>13,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,286</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	0	1,190	11,250	0	0	0	12,440
Planning and Design	0	0	225	120	1,200	0	0	0	1,545
Project Contingency	1	0	0	0	1,300	0	0	0	1,301
<b>TOTAL EXPENDITURES:</b>	<b>1</b>	<b>0</b>	<b>225</b>	<b>1,310</b>	<b>13,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,286</b>

### LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - SOUTH DADE LANDFILL

PROJECT #: 2000001054



#### HORIZONTAL EXPANSION

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:

8

Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	50	150	300	300	0	0	0	800
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>50</b>	<b>150</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Planning and Design	0	50	150	300	300	0	0	0	800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>50</b>	<b>150</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

### LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - VIRGINIA KEY LANDFILL

PROJECT #: 606610



DESCRIPTION: Close the City of Miami Virginia Key Landfill

LOCATION: Virginia Key

City of Miami

District Located: 7

District(s) Served:

7

Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
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
Utility Service Fee	0	0	0	2,335	0	0	0	15,380	17,715
<b>TOTAL REVENUES:</b>	<b>28,285</b>	<b>0</b>	<b>0</b>	<b>2,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,380</b>	<b>46,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,507	0	15,500	7,000	0	0	0	15,380	40,387
Planning and Design	2,873	250	650	400	0	0	0	0	4,173
Project Contingency	0	120	120	1,200	0	0	0	0	1,440
<b>TOTAL EXPENDITURES:</b>	<b>5,380</b>	<b>370</b>	<b>16,270</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,380</b>	<b>46,000</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### LONG TERM FUTURE PROJECTS - 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	2,500	300	200	100	100	24,500	27,700
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>300</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>24,500</b>	<b>27,700</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	22,000	22,000
Land Acquisition/Improvements	0	0	2,500	0	0	0	0	0	2,500
Planning and Design	0	0	0	300	200	100	100	1,800	2,500
Project Contingency	0	0	0	0	0	0	0	700	700
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>300</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>24,500</b>	<b>27,700</b>

### LONG TERM FUTURE PROJECTS - NEW TRANSFER STATION (SOUTH DADE)

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Waste Disposal Operating Fund	0	200	4,400	1,300	18,400	15,700	0	0	40,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>200</b>	<b>4,400</b>	<b>1,300</b>	<b>18,400</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	0	800	18,000	14,000	0	0	32,800
Land Acquisition/Improvements	0	0	4,200	500	400	200	0	0	5,300
Planning and Design	0	200	200	0	0	1,500	0	0	1,900
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>200</b>	<b>4,400</b>	<b>1,300</b>	<b>18,400</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

### MOSQUITO CONTROL AND HABITAT MANAGEMENT BUILDING

PROJECT #: 2000001394



DESCRIPTION: Construct a new 9,000 sq. ft LEED facility to house Mosquito Control and Habitat Management operations; provide drainage improvements to address ongoing flooding; improve vehicular flow to include resurfacing and striping

LOCATION: 8901 NW 58 St District Located: 12  
Unincorporated Miami-Dade County District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
CIIP Program Revenues	200	4,622	2,423	85	0	0	0	0	7,330
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>4,622</b>	<b>2,423</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,330</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	4,070	1,260	0	0	0	0	0	5,330
Furniture Fixtures and Equipment	0	0	450	0	0	0	0	0	450
Planning and Design	200	402	222	0	0	0	0	0	824
Project Contingency	0	0	341	0	0	0	0	0	341
Technology Hardware/Software	0	150	150	85	0	0	0	0	385
<b>TOTAL EXPENDITURES:</b>	<b>200</b>	<b>4,622</b>	<b>2,423</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,330</b>

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

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### UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
HICKMAN GARAGE - BUILDING IMPROVEMENTS	270 NW 2 St	2,600
RESOURCES RECOVERY FACILITY - NEW	To Be Determined	1,600,000
TRAINING AND EDUCATION FACILITY - NEW	To Be Determined	2,000
TRASH AND RECYCLING CENTER (WEST) - NEW	To Be Determined	5,650
UNFUNDED TOTAL		<hr/> 1,610,250



# FY 2020-21 Proposed Budget and Multi-Year Capital Plan

## Neighborhood Trash and Recycling Centers

1. North Dade 21500 NW 47 Ave
2. Norwood 199010 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

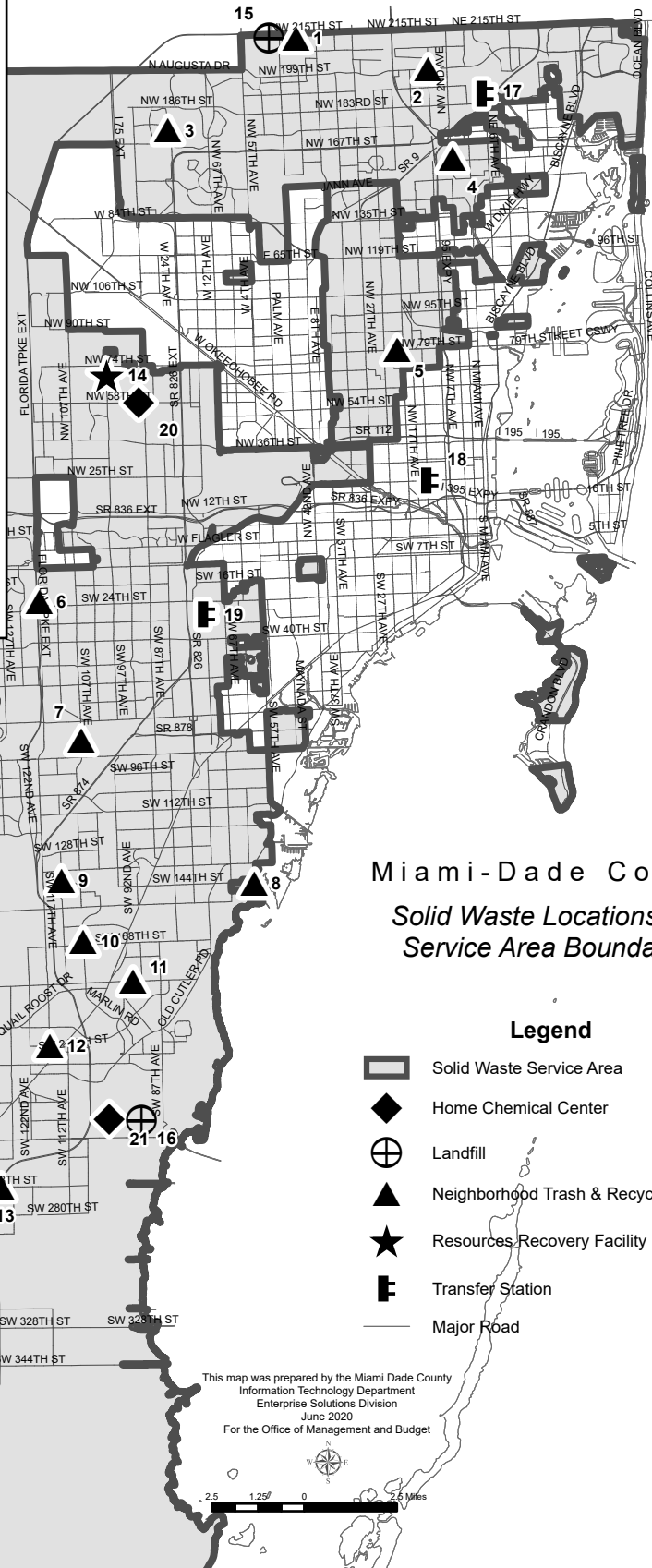
15. North Dade Landfill 21500 NW 47 Ave
16. South Dade Landfill 23707 SW 97 Ave

## 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