

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### Solid Waste Management

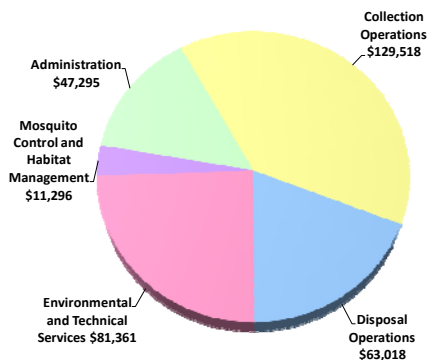
The Department of Solid Waste Management (DSWM) collects garbage and trash in the Waste Collection Service Area (WCSA), performs a series of waste disposal tasks countywide, provides mosquito control services and enforces County ordinances as appropriate countywide.

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 Resource 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.

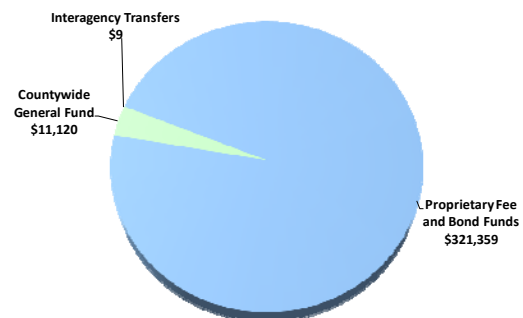
In fulfilling its purpose, DSWM provides disposal services to municipalities and private haulers and manages an agreement for the operation of the Resource Recovery facility. Landscape businesses also obtain permits from DSWM for use of the TRCs, landfills and the resource recovery facility. The Department 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 2021-22 Proposed Operating Budget

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



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



## FY 2021 - 22 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> <p style="text-align: center;"> <u>FY 20-21</u>                      <u>FY 21-22</u>  6                                      6 </p>
	<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> <p style="text-align: center;"> <u>FY 20-21</u>                      <u>FY 21-22</u>  577                                577 </p>
	<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> <p style="text-align: center;"> <u>FY 20-21</u>                      <u>FY 21-22</u>  314                                317 </p>
	<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> <p style="text-align: center;"> <u>FY 20-21</u>                      <u>FY 21-22</u>  45                                    44 </p>
	<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> <p style="text-align: center;"> <u>FY 20-21</u>                      <u>FY 21-22</u>  106                                107 </p>
	<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> <p style="text-align: center;"> <u>FY 20-21</u>                      <u>FY 21-22</u>  64                                    64 </p>

The FY 2021-22 total number of full-time equivalent positions is 1,117.25

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: ADMINISTRATION/OFFICE OF THE DIRECTOR**

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.

- Administers and provides fiscal and budgetary support to departmental operations including purchasing, reporting, accounts payable/receivable and grant monitoring
- Coordinates BCC agenda items
- Coordinates information technology shared services for the Department

### **DIVISION COMMENTS**

- The FY 2021-22 Proposed Budget includes the transfer in of one position to Administration from the Environmental and Technical Services Division to support intergovernmental and external affairs
- In FY 2021-22, the Department will continue to receive payments from other County departments to include parking revenues from the Hickman Garage (\$274,000), rent from Juvenile Services (\$605,000), and rent from Parks, Recreation and Open Spaces (\$921,000) for use of the Hickman Building; also included in the FY 2021-22 Proposed Budget are payments to the Communications Department to provide website maintenance and updates (\$820,800), the Office of the Inspector General for expenses associated with audits and reviews (\$64,000) and Audit and Management Services for audit services (\$127,000)
- The FY 2021-22 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 (\$9.683 million)
- The FY 2021-22 Proposed Budget includes a reimbursement to the Human Resources Department for fifty percent of a Personnel Specialist 2 position to assist with expediting a high volume of compensation position reviews (\$48,000)

### **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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Percentage of enforcement related complaints responded to within two business days	NI1-1	ES-2	EF	↑	96%	95%	96%	96%	95%
Bulky waste trash tons collected (in thousands)	NI2-3	HW-1	IN	↔	140	135	130	137	138
Garbage tons collected (in thousands)	NI2-3	HW-1	IN	↔	523	576	523	582	588
Number of Residential enforcement actions undertaken(in thousands)	NI1-1	HW-1	IN	↑	34	33	35	35	35
Average bulky waste response time (in calendar days)	NI2-3	HW-1	EF	↓	7	7	7	7	7
Average illegal dumping pick-up response time (in calendar days)	NI1-1	HW-1	EF	↓	3	5	3	4	4
Bulky waste complaints per 1,000 regular bulky waste orders created*	NI2-3	HW-1	OC	↓	16	19	10	34	27
Trash and Recycling Centers: tons collected (in thousands)*	NI2-3	HW-1	IN	↔	150	176	130	178	180

\* The FY 2019-20 Actual, FY 2020-21 Projection and FY 2021-22 Target reflect impacts associated with COVID-19

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The annual household residential curbside collection rate will remain at \$484 for FY 2021-22; 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; a fee adjustment process that will set the curbside collection rate for FY 2022-23 will begin in January 2022
- In FY 2021-22, the Department will continue to provide trash collection services (\$49.154 million), which include the UMSA litter program along corridors and at hotspots (\$1.274 million)
- In FY 2021-22, the Department will continue to provide curbside garbage collection services (\$87.047 million) to include commercial garbage collection by contract (\$2.323 million) and waste collection pick-ups at specific non-shelter bus stops (\$901,000)
- In FY 2021-22, the Department will continue to pay the Greater Miami Service Corps for litter pickup, cart repairs and other special projects (\$184,000)
- The FY 2021-22 Proposed Budget continues to fund three Disposal Technicians within the Animal Services Department (\$198,400)

### **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 Resource Recovery ashfill; and permitting and enforcing solid waste regulations.

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Disposal tons accepted at full fee (in thousands)	NI2-3	HW-1	IN	↔	1,668	1,746	1,585	1,763	1,781
Total (revenue) tons transferred in (in thousands)	NI2-3	HW-1	IN	↔	603	611	575	617	623
Years of remaining disposal capacity (Level of Service)	NI2-3	HW-1	IN	↔	12	11	10	9	9

### DIVISION COMMENTS

- **The FY 2021-22 Proposed Budget includes one Landfill Operations Manager (\$135,000) and two Waste Equipment Operator (\$194,000) positions added as overages in FY 2020-21 to support landfill operations**
- The FY 2021-22 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 2021-22 Proposed Budget includes the transportation and disposal of waste through roll off operations (\$7.298 million) at the Trash and Recycling Centers (TRC)
- In FY 2021-22, 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 rights-of-way in collaboration with the Department of Transportation and Public Works

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: ENVIRONMENTAL AND TECHNICAL SERVICES**

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

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Percentage of Florida Department of Environmental Protection reporting deadlines met	NI2-3	HW-1	EF	↑	100%	100%	100%	100%	100%
Compliance inspections performed*	NI2-3	HW-1	OP	↔	244	219	240	220	220
Patrons served by Home Chemical Collection program	NI2-3	HW-1	OP	↔	7,749	8,039	7,750	8,050	8,050
Average quantity of household chemical waste collected per patron (in pounds)	NI2-3	HW-1	EF	↑	115	98	100	100	100

\* The FY 2019-20 Actual, FY 2020-21 Projection and FY 2021-22 Target reflect impacts associated with COVID-19

#### **DIVISION COMMENTS**

- The FY 2021-22 Proposed Budget includes the transfer out of one position to Administration from the Environmental and Technical Services Division to support intergovernmental and external affairs
- ☛ In FY 2021-22, 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 (\$18.236 million)
- ☛ In FY 2021-22, the Department will continue environmental and technical service operations that include facilities maintenance (\$4.192 million) and environmental services (\$3.386 million)
- ☛ In FY 2021-22, the Department will continue the operation of two Home Chemical Collection Centers (\$1.025 million)
- ☛ In FY 2021-22, 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 2021-22 Proposed Budget also includes the continuation of the contract with Covanta Dade Renewable Energy, Ltd. to operate and maintain the County's Resource Recovery facility (\$72.280 million), including other supplemental contracts to support the Resource Recovery operation (\$501,500)
- ☛ In FY 2021-22, the Department will provide funding for Environmental Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$100,000)

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: MOSQUITO CONTROL AND HABITAT MANAGEMENT**





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

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







Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Percentage of service requests responded to within two business days*	NI1-4	HW-3	EF	↑	99.5%	87.5%	97.0%	97.0%	97.0%

\* The FY 2019-20 Actual reflects impacts associated with COVID-19

#### **DIVISION COMMENTS**

-  In FY 2021-22, 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 (\$5.570 million)
-  The FY 2021-22 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 (\$500,000)
-  The FY 2021-22 Proposed Budget includes a reimbursement for mosquito spraying from the Seaport, Homestead Air Reserve Base and the Water and Sewer Department (\$11,000) 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 or airplane fly-overs 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 2021-22 Proposed Budget and Multi-Year Capital Plan includes the construction of a 9,000 square foot LEED Silver certified 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 \$7.570 million, \$470,000 in FY 2021-22)
-  The Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the purchase of 128 vehicles (\$26.545 million) for the replacement of its aging fleet funded with lease purchase financing (\$26.279 million for heavy fleet, and \$512,000 for light fleet; 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 2021-22 Proposed Budget and Multi-Year Capital Plan includes Solid Waste System revenue bond proceeds for the Munisport Landfill Closure (total project cost \$35.365 million; \$1.5 million in FY 2021-22) and Virginia Key Closure (total project cost \$46.001 million; \$1.940 million in FY 2021-22); these projects have no operating impact to the Department as these capital costs are related to remediating the landfill sites
-  The Department's FY 2021-22 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 \$4.211 million, \$2.621 million in FY 2021-22)
-  The FY 2021-22 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 \$2.855 million; \$451,000 in FY 2021-22) as well as improvements to the gas collection and control systems that will provide odor control and improved air emissions (total project cost \$7.974 million, \$847,000 in FY 2021-22)
-  Programmed in the Department's FY 2021-22 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 (\$6.596 million) and the purchase of 175 acres west of the South Dade Landfill (\$5.138 million) to provide the capability for future relocation of administrative buildings and vehicle parking

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Proposed FY 21-22
Advertising	1,225	898	1,291	1,269	1,218
Fuel	7,197	5,287	8,218	7,551	8,520
Overtime	5,865	7,870	5,794	8,148	4,650
Rent	1,722	1,799	1,785	1,722	1,785
Security Services	1,937	1,543	1,650	1,646	1,678
Temporary Services	670	238	117	176	1
Travel and Registration	132	42	214	102	181
Utilities	78,727	77,494	81,698	90,662	90,425

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 20-21	Proposed Fee FY 21-22	Dollar Impact FY 21-22
• Disposal Contract Tipping Fee Rate Fee per Ton	63.57	64.21	\$1,132,000
• Transfer Fee Rate Per Ton	13.90	14.04	\$86,300

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22
<b>Revenue Summary</b>				
General Fund Countywide	8,452	11,113	10,992	11,120
Carryover	234,887	226,368	211,981	237,180
Collection Fees and Charges	159,368	166,615	165,341	167,176
Disposal Fees and Charges	132,314	133,659	114,830	133,304
Interest Earnings	4,022	3,847	2,200	2,190
Intrdepartmental Transfers	165	165	165	167
Loan Repayments	11,108	20,449	0	0
Other Miscellaneous Revenues	0	0	0	1,928
Recyclable Material Sales	1,533	1,520	1,460	1,464
Resource Recovery Energy Sales	10,400	8,161	8,208	8,465
Transfer Fees	8,465	11,025	7,646	8,638
Utility Service Fee	17,679	18,237	17,600	18,236
Interagency Transfers	33	10	29	9
Total Revenues	588,426	601,169	540,452	589,877

### Operating Expenditures

#### Summary

Salary	62,856	66,190	67,064	69,831
Fringe Benefits	26,759	28,948	30,281	31,398
Court Costs	3	2	9	9
Contractual Services	149,431	145,361	155,503	169,617
Other Operating	15,014	21,367	16,814	8,489
Charges for County Services	49,681	46,638	48,511	52,672
Grants to Outside Organizations	104	125	125	125
Capital	15,168	26,343	1,397	347
Total Operating Expenditures	319,016	334,974	319,704	332,488

### Non-Operating Expenditures

#### Summary

Transfers	24,365	2,576	10,932	23,715
Distribution of Funds In Trust	1,519	1,594	1,685	1,671
Debt Service	17,158	19,408	15,987	17,536
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	192,144	214,467
Total Non-Operating Expenditures	43,042	23,578	220,748	257,389

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 20-21	Proposed FY 21-22	Budget FY 20-21	Proposed FY 21-22
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Administration/Office of the Director	44,624	47,295	112	113
Collection Operations	130,117	129,518	577	577
Disposal Operations	60,165	63,018	314	317
Environmental and Technical Services	73,612	81,361	45	44
Mosquito Control and Habitat Management	11,186	11,296	64	64
Total Operating Expenditures	319,704	332,488	1,112	1,115



## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
<b>Revenue</b>									
CIIP Program Revenues	0	470	285	3,885	2,930	0	0	0	7,570
Solid Waste System Rev. Bonds Series 2005	67,131	0	0	0	0	0	0	0	67,131
Utility Service Fee	101	3,681	1,590	17,255	16,315	0	1,362	56,104	96,408
Waste Collection Operating Fund	2,144	2,698	2,764	1,330	131	0	0	5,649	14,716
Waste Disposal Operating Fund	32,126	13,896	16,669	40,906	12,834	9,022	3,485	177,975	306,913
Total:	101,502	20,745	21,308	63,376	32,210	9,022	4,847	239,728	492,738
<b>Expenditures</b>									
<b>Strategic Area: NI</b>									
Environmental Projects	0	470	285	3,885	2,930	0	0	0	7,570
Facility Improvements	721	238	131	205	826	0	0	2,886	5,007
Waste Collection	1,978	2,636	2,633	1,125	131	0	0	5,593	14,096
Waste Disposal	9,104	10,351	15,332	3,654	4,612	7,819	3,485	129,770	184,127
Waste Disposal Environmental Projects	59,907	10,490	25,572	56,992	24,038	1,203	2,257	101,479	281,938
Total:	71,710	24,185	43,953	65,861	32,537	9,022	5,742	239,728	492,738

### 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 District Located: 1  
Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	20	49	289	315	0	0	0	728	1,401
<b>TOTAL REVENUES:</b>	<b>20</b>	<b>49</b>	<b>289</b>	<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>728</b>	<b>1,401</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	15	265	280	0	0	0	560	1,120
Permitting	0	0	5	0	0	0	0	0	5
Planning and Design	20	34	19	0	0	0	0	98	171
Project Contingency	0	0	0	35	0	0	0	70	105
<b>TOTAL EXPENDITURES:</b>	<b>20</b>	<b>49</b>	<b>289</b>	<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>728</b>	<b>1,401</b>

## FY 2021 - 22 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	0	40	425	0	0	0	0	435	900
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>40</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435</b>	<b>900</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	0	70	0	0	0	0	50	120
Major Machinery and Equipment	0	0	300	0	0	0	0	300	600
Permitting	0	0	5	0	0	0	0	0	5
Planning and Design	0	40	10	0	0	0	0	45	95
Project Contingency	0	0	40	0	0	0	0	40	80
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>40</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435</b>	<b>900</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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	480	425	0	0	0	737	1,642
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>737</b>	<b>1,642</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	0	345	360	0	0	0	580	1,285
Permitting	0	0	5	0	0	0	0	0	5
Planning and Design	0	0	85	20	0	0	0	90	195
Project Contingency	0	0	45	45	0	0	0	67	157
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>737</b>	<b>1,642</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	146	425	0	0	0	0	0	445	1,016
<b>TOTAL REVENUES:</b>	<b>146</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445</b>	<b>1,016</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	85	50	0	0	0	0	0	50	185
Major Machinery and Equipment	0	300	0	0	0	0	0	300	600
Permitting	1	5	0	0	0	0	0	5	11
Planning and Design	51	30	0	0	0	0	0	50	131
Project Contingency	9	40	0	0	0	0	0	40	89
<b>TOTAL EXPENDITURES:</b>	<b>146</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445</b>	<b>1,016</b>

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	222	498	336	0	0	0	0	667	1,723
<b>TOTAL REVENUES:</b>	<b>222</b>	<b>498</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>667</b>	<b>1,723</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	177	400	290	0	0	0	0	525	1,392
Permitting	0	3	3	0	0	0	0	6	12
Planning and Design	31	50	10	0	0	0	0	90	181
Project Contingency	14	45	33	0	0	0	0	46	138
<b>TOTAL EXPENDITURES:</b>	<b>222</b>	<b>498</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>667</b>	<b>1,723</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	240	170	0	0	0	0	0	405	815
<b>TOTAL REVENUES:</b>	<b>240</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405</b>	<b>815</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	20	0	0	0	0	0	30	50
Major Machinery and Equipment	200	100	0	0	0	0	0	300	600
Permitting	5	0	0	0	0	0	0	0	5
Planning and Design	35	15	0	0	0	0	0	40	90
Project Contingency	0	35	0	0	0	0	0	35	70
<b>TOTAL EXPENDITURES:</b>	<b>240</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405</b>	<b>815</b>

### 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 District Located: 8  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	10	137	98	0	0	0	0	146	391
<b>TOTAL REVENUES:</b>	<b>10</b>	<b>137</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146</b>	<b>391</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	8	98	64	0	0	0	0	100	270
Permitting	1	1	1	0	0	0	0	2	5
Planning and Design	1	26	21	0	0	0	0	32	80
Project Contingency	0	12	12	0	0	0	0	12	36
<b>TOTAL EXPENDITURES:</b>	<b>10</b>	<b>137</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146</b>	<b>391</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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  
Palmetto Bay

District Located: 8  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	162	216	76	0	0	0	0	198	652
<b>TOTAL REVENUES:</b>	<b>162</b>	<b>216</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198</b>	<b>652</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	128	167	57	0	0	0	0	156	508
Permitting	4	2	1	0	0	0	0	2	9
Planning and Design	25	24	12	0	0	0	0	20	81
Project Contingency	5	23	6	0	0	0	0	20	54
<b>TOTAL EXPENDITURES:</b>	<b>162</b>	<b>216</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198</b>	<b>652</b>

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	10	146	26	84	0	0	0	94	360
<b>TOTAL REVENUES:</b>	<b>10</b>	<b>146</b>	<b>26</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94</b>	<b>360</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	8	107	0	68	0	0	0	74	257
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	1	27	15	8	0	0	0	20	71
Project Contingency	0	12	11	8	0	0	0	0	31
<b>TOTAL EXPENDITURES:</b>	<b>10</b>	<b>146</b>	<b>26</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94</b>	<b>360</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	10	201	0	128	0	0	0	254	593
<b>TOTAL REVENUES:</b>	<b>10</b>	<b>201</b>	<b>0</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254</b>	<b>593</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	8	152	0	108	0	0	0	216	484
Permitting	1	1	0	1	0	0	0	2	5
Planning and Design	1	30	0	13	0	0	0	26	70
Project Contingency	0	18	0	6	0	0	0	10	34
<b>TOTAL EXPENDITURES:</b>	<b>10</b>	<b>201</b>	<b>0</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254</b>	<b>593</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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	55	85	0	0	0	0	0	146	286
<b>TOTAL REVENUES:</b>	<b>55</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146</b>	<b>286</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	43	66	0	0	0	0	0	108	217
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	7	14	0	0	0	0	0	28	49
Project Contingency	4	5	0	0	0	0	0	10	19
<b>TOTAL EXPENDITURES:</b>	<b>55</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146</b>	<b>286</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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  
Miami Gardens

District Located: 1  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	10	38	106	62	0	0	0	164	380
<b>TOTAL REVENUES:</b>	<b>10</b>	<b>38</b>	<b>106</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164</b>	<b>380</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	8	12	90	46	0	0	0	120	276
Permitting	1	1	1	1	0	0	0	2	6
Planning and Design	1	22	5	15	0	0	0	30	73
Project Contingency	0	3	10	0	0	0	0	12	25
<b>TOTAL EXPENDITURES:</b>	<b>10</b>	<b>38</b>	<b>106</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164</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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	61	47	146	0	131	0	0	170	555
<b>TOTAL REVENUES:</b>	<b>61</b>	<b>47</b>	<b>146</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>555</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	50	12	125	0	110	0	0	136	433
Permitting	1	1	1	0	0	0	0	0	3
Planning and Design	10	32	7	0	10	0	0	20	79
Project Contingency	0	2	13	0	11	0	0	14	40
<b>TOTAL EXPENDITURES:</b>	<b>61</b>	<b>47</b>	<b>146</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>555</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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 District Located: 9  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	10	41	151	96	0	0	0	186	484
<b>TOTAL REVENUES:</b>	<b>10</b>	<b>41</b>	<b>151</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186</b>	<b>484</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	8	12	130	75	0	0	0	150	375
Permitting	1	1	1	1	0	0	0	2	6
Planning and Design	1	27	6	13	0	0	0	20	67
Project Contingency	0	1	14	7	0	0	0	14	36
<b>TOTAL EXPENDITURES:</b>	<b>10</b>	<b>41</b>	<b>151</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186</b>	<b>484</b>

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	687	393	155	74	0	0	0	188	1,497
<b>TOTAL REVENUES:</b>	<b>687</b>	<b>393</b>	<b>155</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>1,497</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	631	334	110	60	0	0	0	150	1,285
Permitting	3	2	2	0	0	0	0	2	9
Planning and Design	53	25	30	10	0	0	0	20	138
Project Contingency	0	32	13	4	0	0	0	16	65
<b>TOTAL EXPENDITURES:</b>	<b>687</b>	<b>393</b>	<b>155</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>1,497</b>



## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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  
Unincorporated Miami-Dade County

District Located: 9  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	76	80	122	69	0	0	0	182	529
<b>TOTAL REVENUES:</b>	<b>76</b>	<b>80</b>	<b>122</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182</b>	<b>529</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	63	49	99	54	0	0	0	136	401
Permitting	2	1	2	0	0	0	0	2	7
Planning and Design	7	25	11	15	0	0	0	30	88
Project Contingency	4	5	10	0	0	0	0	14	33
<b>TOTAL EXPENDITURES:</b>	<b>76</b>	<b>80</b>	<b>122</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182</b>	<b>529</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  
Unincorporated Miami-Dade County

District Located: 10  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	94	16	80	0	0	0	0	160	350
<b>TOTAL REVENUES:</b>	<b>94</b>	<b>16</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>350</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	60	12	63	0	0	0	0	126	261
Permitting	1	1	0	0	0	0	0	0	2
Planning and Design	27	2	10	0	0	0	0	20	59
Project Contingency	6	1	7	0	0	0	0	14	28
<b>TOTAL EXPENDITURES:</b>	<b>94</b>	<b>16</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>350</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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: 2  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	169	37	131	77	0	0	0	154	568
<b>TOTAL REVENUES:</b>	<b>169</b>	<b>37</b>	<b>131</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154</b>	<b>568</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	113	12	120	66	0	0	0	132	443
Permitting	2	2	0	1	0	0	0	2	7
Planning and Design	42	23	11	5	0	0	0	10	91
Project Contingency	12	0	0	5	0	0	0	10	27
<b>TOTAL EXPENDITURES:</b>	<b>169</b>	<b>37</b>	<b>131</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154</b>	<b>568</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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Collection Operating Fund	162	79	143	0	0	0	0	190	574
<b>TOTAL REVENUES:</b>	<b>162</b>	<b>79</b>	<b>143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>574</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	113	52	115	0	0	0	0	160	440
Planning and Design	35	25	13	0	0	0	0	20	93
Project Contingency	14	2	15	0	0	0	0	10	41
<b>TOTAL EXPENDITURES:</b>	<b>162</b>	<b>79</b>	<b>143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>574</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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 District Located: 12  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	1,312	2,621	278	0	0	0	0	0	4,211
<b>TOTAL REVENUES:</b>	<b>1,312</b>	<b>2,621</b>	<b>278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,211</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	450	2,300	270	0	0	0	0	0	3,020
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	860	48	8	0	0	0	0	0	916
Project Contingency	0	273	0	0	0	0	0	0	273
<b>TOTAL EXPENDITURES:</b>	<b>1,312</b>	<b>2,621</b>	<b>278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,211</b>

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

PROJECT #: 2000001383

DESCRIPTION: Improve access road to the 58 Street Landfill and provide various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	498	0	0	0	0	0	0	202	700
<b>TOTAL REVENUES:</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>700</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	445	0	0	0	0	0	0	150	595
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	33	0	0	0	0	0	0	34	67
Project Contingency	18	0	0	0	0	0	0	18	36
<b>TOTAL EXPENDITURES:</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>700</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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 provide various other infrastructure improvements

LOCATION: Various Sites District Located: Taxing District  
Throughout Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	963	265	526	526	523	0	523	1,419	4,745
<b>TOTAL REVENUES:</b>	<b>963</b>	<b>265</b>	<b>526</b>	<b>526</b>	<b>523</b>	<b>0</b>	<b>523</b>	<b>1,419</b>	<b>4,745</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	23	0	0	0	0	0	0	0	23
Furniture Fixtures and Equipment	322	0	0	0	0	0	0	0	322
Infrastructure Improvements	175	25	50	50	50	0	50	150	550
Major Machinery and Equipment	275	200	400	400	400	0	400	1,050	3,125
Permitting	3	3	3	3	0	0	0	0	12
Planning and Design	95	31	62	62	62	0	62	186	560
Project Contingency	70	6	11	11	11	0	11	33	153
<b>TOTAL EXPENDITURES:</b>	<b>963</b>	<b>265</b>	<b>526</b>	<b>526</b>	<b>523</b>	<b>0</b>	<b>523</b>	<b>1,419</b>	<b>4,745</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 provide various other infrastructure improvements

LOCATION: 1150 NW 20 St District Located: 3  
City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	13	176	0	0	0	0	0	352	541
<b>TOTAL REVENUES:</b>	<b>13</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352</b>	<b>541</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	12	140	0	0	0	0	0	280	432
Permitting	1	1	0	0	0	0	0	2	4
Planning and Design	0	20	0	0	0	0	0	40	60
Project Contingency	0	15	0	0	0	0	0	30	45
<b>TOTAL EXPENDITURES:</b>	<b>13</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352</b>	<b>541</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - CENTRAL TRANSFER STATION BUILDING UPGRADE

PROJECT #: 2000001352

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 provide various other infrastructure improvements

LOCATION: 1150 NW 20 St District Located: 3  
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	218	167	0	0	40	252	0	446	1,123
<b>TOTAL REVENUES:</b>	<b>218</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>252</b>	<b>0</b>	<b>446</b>	<b>1,123</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	0	0	0	200	0	325	525
Infrastructure Improvements	81	125	0	0	0	0	0	0	206
Permitting	2	2	0	0	0	2	0	4	10
Planning and Design	126	28	0	0	40	25	0	92	311
Project Contingency	9	12	0	0	0	25	0	25	71
<b>TOTAL EXPENDITURES:</b>	<b>218</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>252</b>	<b>0</b>	<b>446</b>	<b>1,123</b>

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

PROJECT #: 2000001349

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

LOCATION: 1150 NW 20 St District Located: 3  
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	0	50	0	0	61	4,390	255	4,374	9,130
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>61</b>	<b>4,390</b>	<b>255</b>	<b>4,374</b>	<b>9,130</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	45	20	45	110
Major Machinery and Equipment	0	50	0	0	50	3,900	200	4,250	8,450
Permitting	0	0	0	0	1	2	0	2	5
Planning and Design	0	0	0	0	10	48	15	67	140
Project Contingency	0	0	0	0	0	395	20	10	425
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>61</b>	<b>4,390</b>	<b>255</b>	<b>4,374</b>	<b>9,130</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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 provide various other infrastructure improvements

LOCATION: 1150 NW 20 St  
City of Miami

District Located: 3  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	355	272	0	0	0	572	0	1,703	2,902
<b>TOTAL REVENUES:</b>	<b>355</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572</b>	<b>0</b>	<b>1,703</b>	<b>2,902</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	320	210	0	0	0	475	0	1,425	2,430
Planning and Design	4	40	0	0	0	43	0	120	207
Project Contingency	31	22	0	0	0	54	0	158	265
<b>TOTAL EXPENDITURES:</b>	<b>355</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572</b>	<b>0</b>	<b>1,703</b>	<b>2,902</b>

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - FUTURE PROJECTS

PROJECT #: 2000001386

DESCRIPTION: Improvements to the South Dade and 58 Street Home Chemical Centers access roads, buildings, facilities and provide various other infrastructure improvements

LOCATION: Various Sites  
Unincorporated Miami-Dade County

District Located: Systemwide  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	810	810
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810</b>	<b>810</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	580	580
Planning and Design	0	0	0	0	0	0	0	151	151
Project Contingency	0	0	0	0	0	0	0	79	79
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810</b>	<b>810</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  
Unincorporated Miami-Dade County

District Located: 1  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	190	0	0	0	0	0	0	190	380
<b>TOTAL REVENUES:</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>380</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	145	0	0	0	0	0	0	145	290
Permitting	2	0	0	0	0	0	0	2	4
Planning and Design	28	0	0	0	0	0	0	28	56
Project Contingency	15	0	0	0	0	0	0	15	30
<b>TOTAL EXPENDITURES:</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>380</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE LANDFILL ACCESS ROAD PROJECT #: 2000001382

DESCRIPTION: Improve access road to the North Dade Landfill and provide various other infrastructure improvements  
 LOCATION: 21500 NW 47 Ave District Located: 1  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	0	40	210	0	0	0	0	250	500
<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>250</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	0	170	0	0	0	0	170	340
Planning and Design	0	40	20	0	0	0	0	60	120
Project Contingency	0	0	20	0	0	0	0	20	40
<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>250</b>	<b>500</b>

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE LANDFILL SCALE HOUSE PROJECT #: 2000001347

DESCRIPTION: Install cameras and canopies over scales, renovate restrooms and provide various other infrastructure improvements as necessary at the North Dade Landfill  
 LOCATION: 21500 NW 47 Ave District Located: 1  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	428	0	0	0	0	0	0	334	762
<b>TOTAL REVENUES:</b>	<b>428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334</b>	<b>762</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	310	0	0	0	0	0	0	250	560
Permitting	2	0	0	0	0	0	0	4	6
Planning and Design	86	0	0	0	0	0	0	48	134
Project Contingency	30	0	0	0	0	0	0	32	62
<b>TOTAL EXPENDITURES:</b>	<b>428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334</b>	<b>762</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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 provide various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	154	1,555	1,535	0	0	0	0	640	3,884
<b>TOTAL REVENUES:</b>	<b>154</b>	<b>1,555</b>	<b>1,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>3,884</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Furniture Fixtures and Equipment	12	0	0	0	0	0	0	0	12
Infrastructure Improvements	0	1,500	1,275	0	0	0	0	550	3,325
Permitting	6	0	0	0	0	0	0	0	6
Planning and Design	136	55	45	0	0	0	0	40	276
Project Contingency	0	0	215	0	0	0	0	50	265
<b>TOTAL EXPENDITURES:</b>	<b>154</b>	<b>1,555</b>	<b>1,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>3,884</b>

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER STATION BUILDING UPGRADE

PROJECT #: 2000001353

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 provide various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	449	477	157	0	0	0	0	1,752	2,835
<b>TOTAL REVENUES:</b>	<b>449</b>	<b>477</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,752</b>	<b>2,835</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	265	450	125	0	0	0	0	1,420	2,260
Permitting	5	0	0	0	0	0	0	4	9
Planning and Design	162	27	32	0	0	0	0	170	391
Project Contingency	17	0	0	0	0	0	0	158	175
<b>TOTAL EXPENDITURES:</b>	<b>449</b>	<b>477</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,752</b>	<b>2,835</b>



## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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 provide 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	431	72	198	198	2,872	0	60	2,880	6,711
<b>TOTAL REVENUES:</b>	<b>431</b>	<b>72</b>	<b>198</b>	<b>198</b>	<b>2,872</b>	<b>0</b>	<b>60</b>	<b>2,880</b>	<b>6,711</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	10	60	0	0	0	0	0	40	110
Major Machinery and Equipment	376	0	180	180	2,800	0	60	2,770	6,366
Planning and Design	26	7	8	8	45	0	0	43	137
Project Contingency	19	5	10	10	27	0	0	27	98
<b>TOTAL EXPENDITURES:</b>	<b>431</b>	<b>72</b>	<b>198</b>	<b>198</b>	<b>2,872</b>	<b>0</b>	<b>60</b>	<b>2,880</b>	<b>6,711</b>

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER

PROJECT #: 2000001384



#### STATION TIPPING FLOOR

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	44	356	0	0	0	460	0	1,360	2,220
<b>TOTAL REVENUES:</b>	<b>44</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>1,360</b>	<b>2,220</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	300	0	0	0	350	0	1,100	1,750
Planning and Design	44	20	0	0	0	68	0	136	268
Project Contingency	0	36	0	0	0	42	0	124	202
<b>TOTAL EXPENDITURES:</b>	<b>44</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>1,360</b>	<b>2,220</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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, leachate pumps, truck scales, canopy installation, replacement of old trailers for a permanent structure, dust suppression system, the purchase of 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      District Located: 12  
Doral      District(s) Served: Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	15,110	535	198	36,000	0	112	0	1,030	52,985
<b>TOTAL REVENUES:</b>	<b>15,110</b>	<b>535</b>	<b>198</b>	<b>36,000</b>	<b>0</b>	<b>112</b>	<b>0</b>	<b>1,030</b>	<b>52,985</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>FUTURE</b>	<b>TOTAL</b>
Infrastructure Improvements	6,337	325	0	36,000	0	10	0	80	42,752
Land Acquisition/Improvements	8,413	0	0	0	0	0	0	0	8,413
Major Machinery and Equipment	250	195	190	0	0	95	0	890	1,620
Permitting	2	2	2	0	0	1	0	8	15
Planning and Design	107	12	5	0	0	5	0	50	179
Project Contingency	1	1	1	0	0	1	0	2	6
<b>TOTAL EXPENDITURES:</b>	<b>15,110</b>	<b>535</b>	<b>198</b>	<b>36,000</b>	<b>0</b>	<b>112</b>	<b>0</b>	<b>1,030</b>	<b>52,985</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; and renovate restrooms

**LOCATION:** 23707 SW 97 Ave      District Located: 8  
Unincorporated Miami-Dade County      District(s) Served: Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	63	29	344	0	0	0	0	358	794
<b>TOTAL REVENUES:</b>	<b>63</b>	<b>29</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358</b>	<b>794</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>FUTURE</b>	<b>TOTAL</b>
Infrastructure Improvements	0	0	275	0	0	0	0	275	550
Permitting	0	3	0	0	0	0	0	3	6
Planning and Design	63	26	37	0	0	0	0	48	174
Project Contingency	0	0	32	0	0	0	0	32	64
<b>TOTAL EXPENDITURES:</b>	<b>63</b>	<b>29</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358</b>	<b>794</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	0	1,810	0	0	0	0	267	490	2,567
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267</b>	<b>490</b>	<b>2,567</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	1,500	0	0	0	0	200	400	2,100
Planning and Design	0	145	0	0	0	0	45	45	235
Project Contingency	0	165	0	0	0	0	22	45	232
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267</b>	<b>490</b>	<b>2,567</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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	613	144	0	0	0	0	0	798	1,555
<b>TOTAL REVENUES:</b>	<b>613</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>798</b>	<b>1,555</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	260	100	0	0	0	0	0	250	610
Major Machinery and Equipment	240	0	0	0	0	0	0	480	720
Permitting	5	0	0	0	0	0	0	0	5
Planning and Design	108	18	0	0	0	0	0	38	164
Project Contingency	0	26	0	0	0	0	0	30	56
<b>TOTAL EXPENDITURES:</b>	<b>613</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>798</b>	<b>1,555</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

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

PROJECT #: 200000629

#### FLOOR

DESCRIPTION: Perform improvements to the facility to include tipping floor restoration and expansion, replacement of fire suppression system, roof repairs, electrical upgrades and provide various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	2,666	320	45	0	0	345	0	1,049	4,425
<b>TOTAL REVENUES:</b>	<b>2,666</b>	<b>320</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>345</b>	<b>0</b>	<b>1,049</b>	<b>4,425</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	2,363	250	45	0	0	275	0	825	3,758
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	174	40	0	0	0	38	0	129	381
Project Contingency	125	30	0	0	0	32	0	95	282
<b>TOTAL EXPENDITURES:</b>	<b>2,666</b>	<b>320</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>345</b>	<b>0</b>	<b>1,049</b>	<b>4,425</b>

### 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 as necessary

LOCATION: 2900 SW 72 Ave District Located: 6  
Coral Gables District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	79	0	25	430	0	0	25	1,290	1,849
<b>TOTAL REVENUES:</b>	<b>79</b>	<b>0</b>	<b>25</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>1,290</b>	<b>1,849</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	12	0	0	380	0	0	0	1,140	1,532
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	65	0	25	12	0	0	25	36	163
Project Contingency	1	0	0	38	0	0	0	114	153
<b>TOTAL EXPENDITURES:</b>	<b>79</b>	<b>0</b>	<b>25</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>1,290</b>	<b>1,849</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST TRANSFER STATION BUILDING UPGRADE

PROJECT #: 2000001351

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 provide various other infrastructure improvements

LOCATION: 2900 SW 72 Ave District Located: 6  
Coral Gables District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	414	1,557	262	0	0	0	0	858	3,091
<b>TOTAL REVENUES:</b>	<b>414</b>	<b>1,557</b>	<b>262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>858</b>	<b>3,091</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	160	1,450	95	0	0	0	0	650	2,355
Permitting	4	4	0	0	0	0	0	10	18
Planning and Design	229	83	32	0	0	0	0	124	468
Project Contingency	21	20	135	0	0	0	0	74	250
<b>TOTAL EXPENDITURES:</b>	<b>414</b>	<b>1,557</b>	<b>262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>858</b>	<b>3,091</b>

### 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 provide various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	218	291	352	0	216	160	0	897	2,134
<b>TOTAL REVENUES:</b>	<b>218</b>	<b>291</b>	<b>352</b>	<b>0</b>	<b>216</b>	<b>160</b>	<b>0</b>	<b>897</b>	<b>2,134</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	25	10	145	0	25	0	0	290	495
Major Machinery and Equipment	180	110	180	0	180	160	0	580	1,390
Permitting	2	0	2	0	2	0	0	4	10
Planning and Design	9	10	10	0	9	0	0	18	56
Project Contingency	2	1	15	0	0	0	0	5	23
Technology Hardware/Software	0	160	0	0	0	0	0	0	160
<b>TOTAL EXPENDITURES:</b>	<b>218</b>	<b>291</b>	<b>352</b>	<b>0</b>	<b>216</b>	<b>160</b>	<b>0</b>	<b>897</b>	<b>2,134</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST TRANSFER STATION TIP FLOOR

PROJECT #: 2000001355

DESCRIPTION: Design and construct tipping floor, push walls, ramp and provide various other improvements  
 LOCATION: 2900 SW 72 Ave District Located: 6  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	542	0	0	0	826	0	0	2,478	3,846
<b>TOTAL REVENUES:</b>	<b>542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>826</b>	<b>0</b>	<b>0</b>	<b>2,478</b>	<b>3,846</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	441	0	0	0	690	0	0	2,070	3,201
Planning and Design	58	0	0	0	60	0	0	180	298
Project Contingency	43	0	0	0	76	0	0	228	347
<b>TOTAL EXPENDITURES:</b>	<b>542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>826</b>	<b>0</b>	<b>0</b>	<b>2,478</b>	<b>3,846</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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	2,647	818	0	0	0	0	0	0	3,465
<b>TOTAL REVENUES:</b>	<b>2,647</b>	<b>818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,465</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	2,100	300	0	0	0	0	0	0	2,400
Major Machinery and Equipment	0	400	0	0	0	0	0	0	400
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	277	88	0	0	0	0	0	0	365
Project Contingency	260	30	0	0	0	0	0	0	290
<b>TOTAL EXPENDITURES:</b>	<b>2,647</b>	<b>818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,465</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	96	0	0	192	288
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>192</b>	<b>288</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	24	0	0	48	72
Major Machinery and Equipment	0	0	0	0	72	0	0	144	216
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>192</b>	<b>288</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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	72	0	0	0	144	216
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144</b>	<b>216</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	36	36
Infrastructure Improvements	0	0	0	18	0	0	0	0	18
Major Machinery and Equipment	0	0	0	54	0	0	0	108	162
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144</b>	<b>216</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	4,412	847	835	0	0	940	0	940	7,974
<b>TOTAL REVENUES:</b>	<b>4,412</b>	<b>847</b>	<b>835</b>	<b>0</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>940</b>	<b>7,974</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	2,700	250	600	0	0	700	0	700	4,950
Major Machinery and Equipment	0	450	0	0	0	0	0	0	450
Permitting	5	0	0	0	0	0	0	0	5
Planning and Design	1,407	70	160	0	0	155	0	155	1,947
Project Contingency	300	77	75	0	0	85	0	85	622
<b>TOTAL EXPENDITURES:</b>	<b>4,412</b>	<b>847</b>	<b>835</b>	<b>0</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>940</b>	<b>7,974</b>

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	151	0	302	453
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151</b>	<b>0</b>	<b>302</b>	<b>453</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	38	0	76	114
Major Machinery and Equipment	0	0	0	0	0	113	0	226	339
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151</b>	<b>0</b>	<b>302</b>	<b>453</b>



## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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 provide various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	123	451	44	430	0	0	0	1,807	2,855
<b>TOTAL REVENUES:</b>	<b>123</b>	<b>451</b>	<b>44</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,807</b>	<b>2,855</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	43	375	0	380	0	0	0	1,520	2,318
Planning and Design	73	41	41	11	0	0	0	130	296
Project Contingency	7	35	3	39	0	0	0	157	241
<b>TOTAL EXPENDITURES:</b>	<b>123</b>	<b>451</b>	<b>44</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,807</b>	<b>2,855</b>

### ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL STORMWATER SYSTEM

PROJECT #: 2000001380

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	55	488	0	0	0	0	0	0	543
<b>TOTAL REVENUES:</b>	<b>55</b>	<b>488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>543</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	425	0	0	0	0	0	0	425
Planning and Design	55	20	0	0	0	0	0	0	75
Project Contingency	0	43	0	0	0	0	0	0	43
<b>TOTAL EXPENDITURES:</b>	<b>55</b>	<b>488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>543</b>

### 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 North Dade Landfill

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	1	195	6,400	0	0	0	0	0	6,596
<b>TOTAL REVENUES:</b>	<b>1</b>	<b>195</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,596</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Land Acquisition/Improvements	0	0	6,400	0	0	0	0	0	6,400
Planning and Design	1	195	0	0	0	0	0	0	196
<b>TOTAL EXPENDITURES:</b>	<b>1</b>	<b>195</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,596</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### LAND ACQUISITION - SOUTH DADE LANDFILL

PROJECT #: 609120

DESCRIPTION: Purchase 175 acres of land west of SW 97 Ave for future expansion, improvements or as a buffer to the South Dade Landfill

LOCATION: 23707 SW 97 Ave District Located: 8  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	8	130	5,000	0	0	0	0	0	5,138
<b>TOTAL REVENUES:</b>	<b>8</b>	<b>130</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,138</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Land Acquisition/Improvements	0	0	5,000	0	0	0	0	0	5,000
Planning and Design	8	130	0	0	0	0	0	0	138
<b>TOTAL EXPENDITURES:</b>	<b>8</b>	<b>130</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,138</b>

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

PROJECT #: 2000001390

DESCRIPTION: Permit, design and construct east and west cells at the North Dade Landfill; provide 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, South Dade Landfill Cell 5 and Cell 6 per Florida Department of Environmental Protection regulations

LOCATION: Various Sites District Located: 1,8,12  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	0	0	100	3,705	16,315	0	0	43,231	63,351
Waste Disposal Operating Fund	0	0	0	450	7,000	0	0	40,150	47,600
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>4,155</b>	<b>23,315</b>	<b>0</b>	<b>0</b>	<b>83,381</b>	<b>110,951</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	2,700	17,900	0	0	68,310	88,910
Planning and Design	0	0	100	1,455	2,860	0	0	8,191	12,606
Project Contingency	0	0	0	0	2,555	0	0	6,880	9,435
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>4,155</b>	<b>23,315</b>	<b>0</b>	<b>0</b>	<b>83,381</b>	<b>110,951</b>

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

PROJECT #: 2000000352

DESCRIPTION: Close five-acre Miami Gardens Landfill

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	101	3,456	0	0	0	0	0	0	3,557
<b>TOTAL REVENUES:</b>	<b>101</b>	<b>3,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,557</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	3,000	0	0	0	0	0	0	3,000
Planning and Design	101	142	0	0	0	0	0	0	243
Project Contingency	0	314	0	0	0	0	0	0	314
<b>TOTAL EXPENDITURES:</b>	<b>101</b>	<b>3,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,557</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2005	35,365	0	0	0	0	0	0	0	35,365
<b>TOTAL REVENUES:</b>	<b>35,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,365</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	31,738	1,500	1,800	0	327	0	0	0	35,365
<b>TOTAL EXPENDITURES:</b>	<b>31,738</b>	<b>1,500</b>	<b>1,800</b>	<b>0</b>	<b>327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,365</b>

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

PROJECT #: 2000001052

#### VERTICAL EXPANSION

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

LOCATION: 21500 NW 47 Ave

Unincorporated Miami-Dade County

District Located: 1

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	120	230	100	0	0	0	0	0	450
<b>TOTAL REVENUES:</b>	<b>120</b>	<b>230</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Planning and Design	120	230	100	0	0	0	0	0	450
<b>TOTAL EXPENDITURES:</b>	<b>120</b>	<b>230</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>

### 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:

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	0	225	1,490	13,550	0	0	0	0	15,265
Waste Disposal Operating Fund	1	0	0	0	0	0	0	0	1
<b>TOTAL REVENUES:</b>	<b>1</b>	<b>225</b>	<b>1,490</b>	<b>13,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,266</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	0	11,250	0	0	0	0	11,250
Infrastructure Improvements	0	0	1,190	0	0	0	0	0	1,190
Planning and Design	1	225	300	850	0	0	0	0	1,376
Project Contingency	0	0	0	1,450	0	0	0	0	1,450
<b>TOTAL EXPENDITURES:</b>	<b>1</b>	<b>225</b>	<b>1,490</b>	<b>13,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,266</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

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

PROJECT #: 2000001054

DESCRIPTION: Conduct engineering evaluation to determine feasibility of extending the disposal capacity at the South Dade Landfill; evaluation to include slope stability analysis, impacts of expansion on the landfill liner system

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	160	300	300	0	0	0	760
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Planning and Design	0	0	160	300	300	0	0	0	760
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760</b>

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

PROJECT #: 606610

DESCRIPTION: Close the City of Miami Virginia Key Landfill

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2005	31,766	0	0	0	0	0	0	0	31,766
Utility Service Fee	0	0	0	0	0	0	1,362	12,873	14,235
<b>TOTAL REVENUES:</b>	<b>31,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,362</b>	<b>12,873</b>	<b>46,001</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	2,508	1,500	18,500	2,000	0	0	2,000	12,873	39,381
Planning and Design	3,073	425	495	60	0	0	257	0	4,310
Project Contingency	20	15	1,850	425	0	0	0	0	2,310
<b>TOTAL EXPENDITURES:</b>	<b>5,601</b>	<b>1,940</b>	<b>20,845</b>	<b>2,485</b>	<b>0</b>	<b>0</b>	<b>2,257</b>	<b>12,873</b>	<b>46,001</b>

### 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 50-year old North East Transfer Station

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	2,500	420	830	1,295	39,880	44,925
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>420</b>	<b>830</b>	<b>1,295</b>	<b>39,880</b>	<b>44,925</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	34,000	34,000
Land Acquisition/Improvements	0	0	0	2,500	0	0	0	0	2,500
Planning and Design	0	0	0	0	420	830	1,295	2,400	4,945
Project Contingency	0	0	0	0	0	0	0	3,480	3,480
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>420</b>	<b>830</b>	<b>1,295</b>	<b>39,880</b>	<b>44,925</b>

## FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	480	810	1,060	68,600	70,950
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>810</b>	<b>1,060</b>	<b>68,600</b>	<b>70,950</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	59,000	59,000
Planning and Design	0	0	0	0	480	810	1,060	3,700	6,050
Project Contingency	0	0	0	0	0	0	0	5,900	5,900
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>810</b>	<b>1,060</b>	<b>68,600</b>	<b>70,950</b>

### MOSQUITO CONTROL AND HABITAT MANAGEMENT BUILDING

PROJECT #: 2000001394

DESCRIPTION: Construct a new 9,000 sq ft LEED Silver certified 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: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	470	285	3,885	2,930	0	0	0	7,570
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>470</b>	<b>285</b>	<b>3,885</b>	<b>2,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,570</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	0	3,700	2,200	0	0	0	5,900
Planning and Design	0	320	200	185	90	0	0	0	795
Project Contingency	0	0	0	0	640	0	0	0	640
Technology Hardware/Software	0	150	85	0	0	0	0	0	235
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>470</b>	<b>285</b>	<b>3,885</b>	<b>2,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,570</b>

### 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
<b>UNFUNDED TOTAL</b>		<b>1,610,250</b>

# FY 2021-22 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

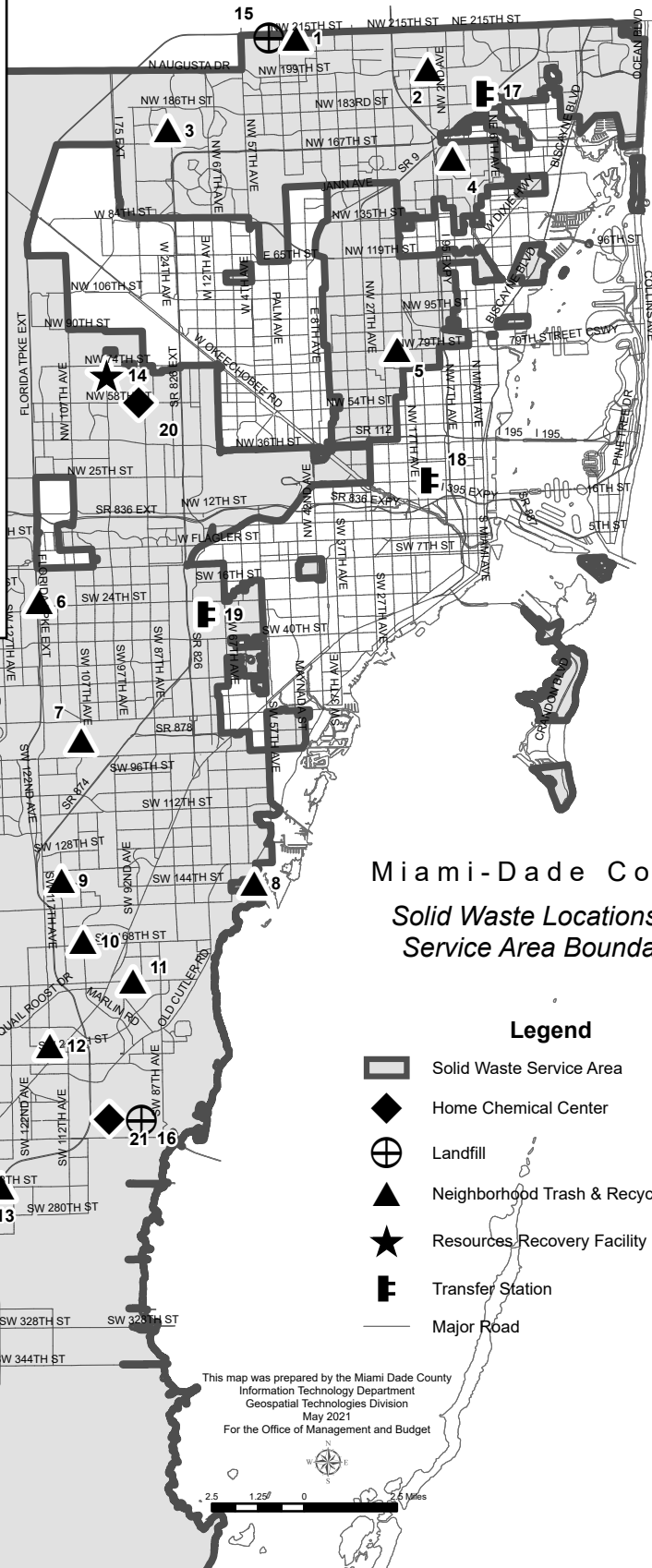
15. North Dade Landfill 21500 NW 47 Ave
16. South Dade Landfill 23707 SW 97 Ave

## 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