

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Solid Waste Management

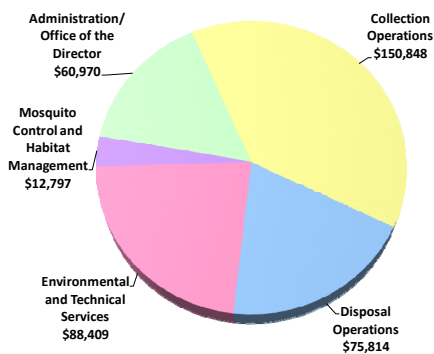
The Department of Solid Waste Management (DSWM) collects garbage and trash in the Waste Collection Service Area (WCSA), performs a series of waste disposal tasks countywide, provides mosquito control services and enforces County ordinances as appropriate countywide.

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.

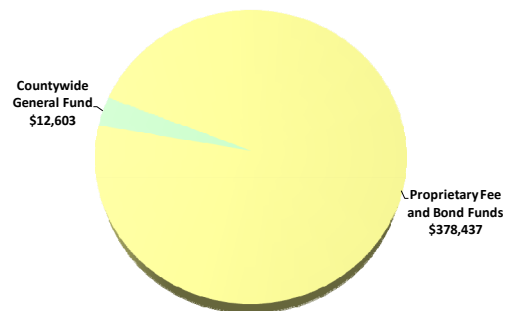
In fulfilling its purpose, DSWM provides disposal services to municipalities and private haulers and manages an agreement for the operation of the Resource Recovery facility. Landscape businesses also obtain permits from DSWM for use of the TRCs, landfills and the resource recovery facility. The Department 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 2022-23 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

	<p><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><u>FY 21-22</u></p> <p>6</p>	<p><u>FY 22-23</u></p> <p>7</p>
	<p><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><u>FY 21-22</u></p> <p>577</p>	<p><u>FY 22-23</u></p> <p>587</p>
	<p><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><u>FY 21-22</u></p> <p>317</p>	<p><u>FY 22-23</u></p> <p>318</p>
	<p><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><u>FY 21-22</u></p> <p>44</p>	<p><u>FY 22-23</u></p> <p>44</p>
	<p><u>ADMINISTRATION</u></p> <p>Implements departmental policy and provides overall direction on personnel, finance, budget, intergovernmental affairs, planning, procurement, information systems, labor relations and training, media relations, outreach and customer service department-wide; administers the curbside recycling program</p>	<p><u>FY 21-22</u></p> <p>111</p>	<p><u>FY 22-23</u></p> <p>120</p>
	<p><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><u>FY 21-22</u></p> <p>64</p>	<p><u>FY 22-23</u></p> <p>64</p>

The FY 2022-23 total number of full-time equivalent positions is 1,173.25


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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 2022-23 Adopted Budget includes an overage that was approved in FY 2021-22, a Deputy Director of Administration (\$264,000)
- The FY 2022-23 Adopted Budget includes three additional positions that were approved as overages in FY 2021-22: one Special Projects Administrator 1 (\$109,000), one Construction Contracts Specialist (\$101,000) and one Contracts Officer (\$94,000), to provide critical procurement administrative support for multi-year capital plan projects and other urgent programs
- The FY 2022-23 Adopted Budget includes six additional positions that were approved as overages in FY 2021-22: two Senior Personnel Specialists (\$196,000), one Technical Equipment Instructor Supervisor (\$104,000) and three Technical Equipment Instructors (\$269,000) to support recruitment and strengthen the technical training abilities of the Department
- In FY 2022-23, 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 2022-23 Adopted Budget are payments to the Communications Department to provide website maintenance and updates (\$904,000), 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 2022-23 Adopted Budget includes funding for residential curbside recycling providing more than 350,000 households within the WCSA and nine municipalities with service every other week (\$13.245 million)
- The FY 2022-23 Adopted 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 (\$54,000)

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.

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Strategic Objectives - Measures								
• NI1-1: Promote livable and beautiful neighborhoods								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Improve programs that promote neighborhood and rights-of-way aesthetics	Percentage of enforcement related complaints responded to within two business days	EF	↑	95%	95%	95%	95%	96%
	Number of Residential enforcement actions undertaken(in thousands)	IN	↑	33	34	35	34	35
	Average bulky waste response time (in calendar days)	EF	↓	7	7	7	7	7
	Average illegal dumping pick-up response time (in calendar days)	EF	↓	5	4	4	4	4
	Bulky waste complaints per 1,000 regular bulky waste orders created*	OC	↓	19	27	27	29	29

Strategic Objectives - Measures								
• NI2-3: Provide sustainable solid waste collection and disposal capacity								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Improve collection of residential curbside garbage and trash	Bulky waste trash tons collected (in thousands)	IN	↔	135	153	138	149	144
	Garbage tons collected (in thousands)	IN	↔	576	594	588	576	558
	Trash and Recycling Centers: tons collected (in thousands)**	IN	↔	176	189	180	183	178

* The FY 2020-21 Actual, FY 2021-22 Projection and FY 2022-23 Target reflect impacts associated with COVID-19

** The FY 2020-21 Actual increase reflects impacts associated with COVID-19 and FY 2021-22 Projection and FY 2022-23 Target reductions reflect impacts associated with a reduction in COVID-19.

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DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes ten full-time Waste Truck Driver positions (\$745,000), that were approved as overages in FY 2021-22 to reduce overtime and provide adequate staffing levels to support the increased garbage collection service portfolio



The FY 2022-23 Adopted Budget includes a per household residential collection fee increase of 5.2 percent and a one-time cash infusion of general revenue, \$40 million from the Miami-Dade Rescue Plan to address future budget shortfalls, which will also mitigate the impact of the fee increase; the full-service household residential household collection fee will increase by \$25 from \$484 to \$509; this increase 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 (TRC)

- In FY 2022-23, the Department will continue the Bulky Appointment System which allows residents to select the day bulky trash is collected; this service enhancement will allow the Department to continue streamlining its bulky trash collection and improve response time



In FY 2022-23, the Department will continue to provide trash collection services (\$50.694 million), including the UMSA litter program along corridors and at hotspots (\$1.487 million)



In FY 2022-23, the Department will continue to provide curbside garbage collection services (\$92.685 million) to include commercial garbage collection by contract (\$2.837 million) and waste collection pick-ups at specific non-shelter bus stops (\$917,000)



In FY 2022-23, the Department will continue to pay the Greater Miami Service Corps for litter pickup, cart repairs and other special projects (\$184,000)

- The FY 2022-23 Adopted Budget continues to fund three Disposal Technicians within the Animal Services Department (\$190,000)

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.


Strategic Objectives - Measures

- NI2-3: Provide sustainable solid waste collection and disposal capacity

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Disposal tons accepted at full fee (in thousands)	IN	↔	1,746	1,874	1,781	1,874	1,893
	Total (revenue) tons transferred in (in thousands)	IN	↔	611	627	623	627	633
	Years of remaining disposal capacity (Level of Service)	IN	↔	11	9	9	9	8

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DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes one Waste Scale Operator position (\$57,000), that was approved as an overage in FY 2021-22 to support landfill operations
- The FY 2022-23 Adopted Budget includes an increase of four percent pursuant to the Consumer Price Index (CPI) applied to disposal fees, consistent with contracts and interlocal agreements
-  The FY 2022-23 Adopted Budget includes the transportation and disposal of waste through roll off operations (\$7.588 million) at the Trash and Recycling Centers (TRC)
- In FY 2022-23, 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

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.

Strategic Objectives - Measures								
● NI2-3: Provide sustainable solid waste collection and disposal capacity								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure compliance with Florida Department of Environmental Protection (FDEP)	Percentage of Florida Department of Environmental Protection reporting deadlines met	EF	↑	100%	100%	100%	100%	100%
	Compliance inspections performed*	OP	↔	219	197	220	200	200
	Patrons served by Home Chemical Collection program	OP	↔	8,039	8,940	8,050	8,900	8,900
	Average quantity of household chemical waste collected per patron (in pounds)	EF	↑	98	89	100	89	89

*FY 2021-22 Projection and FY 2022-23 Target reflect new efficiencies in the inspection program

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DIVISION COMMENTS





- In FY 2022-23, the Department is budgeting the Utility Service Fee (USF) at \$20 million, which reflects the two percent average retail Water and Sewer customer’s bill; this fee will be used to fund landfill remediation and other USF eligible projects; although a revision is not required at this time, DSWM may be proposing an increase to the USF in future years to accommodate additional requirements to the waste disposal system
-  In FY 2022-23, the Department will continue environmental and technical service operations that include facilities maintenance (\$4.696 million) and environmental services (\$3.01 million)
-  In FY 2022-23, the Department will continue the operation of two Home Chemical Collection Centers (\$1.035 million)
-  In FY 2022-23, 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 2022-23 Adopted Budget also includes the continuation of the contract with Covanta Dade Renewable Energy, Ltd. to operate and maintain the County's Resource Recovery facility (\$79.249 million), including other supplemental contracts to support the Resource Recovery operation (\$638,000)
-  In FY 2022-23, 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)

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.






Strategic Objectives - Measures								
● N11-4: Protect the community from public nuisances and events that threaten public health								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Maintain drain cleaning requirements	Percentage of service requests responded to within two business days	EF	↑	87.5%	99%	97%	97%	97%

DIVISION COMMENTS

-  In FY 2022-23, DSWM will continue a proactive Mosquito Control program in areas previously impacted by the Zika virus and other areas where residents and visitors are known to congregate (\$6.448 million)
-  The FY 2022-23 Adopted Budget includes a robust public information campaign to inform residents of Miami-Dade County on effective measures that prevent mosquito breeding on their properties and in their communities (\$500,000)
-  The FY 2022-23 Adopted Budget includes a reimbursement for mosquito spraying from the Seaport, Homestead Air Reserve Base and the Water and Sewer Department (\$29,000) as well as a reimbursement from the Department of Transportation and Public Works Road and Bridge Division (\$165,000) for treating drains
-  The FY 2022-23 Adopted Budget does not include funding for contracted crews in case of an outbreak; as with other natural events, if an outbreak occurs, resources required will be funded by General Fund reserves

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CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

-  The Department's FY 2022-23 Adopted 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 program cost \$5.126 million, \$2.098 million in FY 2022-23; capital program # 507960)
-  The FY 2022-23 Adopted 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 program cost \$2.881 million; \$44,000 in FY 2022-23; capital program #2000001381) as well as improvements to the gas collection and control systems that will provide odor control and improved air emissions (total program cost \$10.447 million, \$835,000 in FY 2022-23; capital program #2000001354)
 - Included in the Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan is the purchase of 175 acres west of the South Dade Landfill (total program cost \$5.008 million; capital program #609120) to provide for future relocation of administrative buildings
-  The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes Solid Waste System revenue bond proceeds for the Munisport Landfill Closure (total program cost \$35.376 million; \$1.8 million in FY 2022-23; capital program #5010690) and Virginia Key Closure (total program cost \$44.638 million; \$2.157 million in FY 2022-23; capital program #606610); these projects have no operating impact to the Department as these capital costs are related to remediating the landfill sites
-  The FY 2022-23 Adopted 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 provide 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 program cost of \$7.570 million, \$ 1.513 million in FY 2022-23; capital program #2000001394)
-  The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the purchase of 136 vehicles (\$27.443 million) for the replacement of its aging fleet funded with lease purchase financing (\$27.113 million for heavy fleet, and \$330,000 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 capital program #2000000511

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	898	1,246	1,218	1,294	1,544
Fuel	5,287	6,915	8,520	8,497	9,072
Overtime	7,870	9,916	4,650	8,667	5,661
Rent	1,799	1,684	1,785	1,869	1,961
Security Services	1,543	1,598	1,678	1,710	1,754
Temporary Services	238	33	1	0	0
Travel and Registration	42	31	181	236	265
Utilities	77,494	88,630	90,425	102,545	100,310

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 21-22	Adopted Fee FY 22-23	Dollar Impact FY 22-23
<ul style="list-style-type: none"> • Waste Collection Fees 	484	509	\$8,250,000

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
Revenue Summary				
General Fund Countywide	11,113	10,422	11,120	12,603
Carryover	226,368	267,742	237,180	271,790
Collection Fees and Charges	166,615	167,356	167,176	178,612
Disposal Fees and Charges	133,659	145,786	137,777	145,229
Interest Earnings	3,847	596	2,190	266
Intradepartmental Transfers	165	188	167	194
Loan Repayments	20,449	0	0	0
Other Miscellaneous Revenues	0	0	4,666	0
Recyclable Material Sales	1,520	1,667	1,514	666
Resource Recovery Energy Sales	8,161	10,269	8,465	10,720
Transfer Fees	11,025	9,386	8,980	9,140
Utility Service Fee	18,237	19,352	18,236	20,000
Federal Grants - ARP Act	0	0	11,000	40,000
Interagency Transfers	10	0	9	0
Total Revenues	601,169	632,764	608,480	689,220

Operating Expenditures

Summary

Salary	66,190	66,717	71,528	77,890
Fringe Benefits	28,948	29,218	31,483	34,606
Court Costs	2	2	9	8
Contractual Services	145,361	147,282	172,201	192,935
Other Operating	21,367	18,155	20,766	22,964
Charges for County Services	46,638	46,922	52,670	59,804
Grants to Outside Organizations	125	25	125	125
Capital	26,343	1,693	347	506
Total Operating Expenditures	334,974	310,014	349,129	388,838

Non-Operating Expenditures

Summary

Transfers	2,576	3,486	23,715	30,430
Distribution of Funds In Trust	1,594	1,603	1,671	1,684
Debt Service	19,408	14,902	17,536	23,349
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	216,429	244,919
Total Non-Operating Expenditures	23,578	19,991	259,351	300,382

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
Strategic Area: Neighborhood and Infrastructure				
Administration/Office of the Director	50,348	60,970	117	127
Collection Operations	143,089	150,848	577	587
Disposal Operations	63,018	75,814	317	318
Environmental and Technical Services	81,378	88,409	44	44
Mosquito Control and Habitat Management	11,296	12,797	64	64
Total Operating Expenditures	349,129	388,838	1,119	1,140

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
CIIP Program Revenues	0	0	2,158	3,594	0	0	0	0	5,752
Capital Asset Series 2021A Bonds	1,818	0	0	0	0	0	0	0	1,818
Solid Waste System Rev. Bonds Series 2005	63,661	0	0	0	0	0	0	0	63,661
Utility Service Fee	3,847	3,934	1,638	14,228	6,910	13,590	0	52,672	96,819
Waste Collection Operating Fund	3,978	4,933	3,293	0	234	94	0	7,537	20,069
Waste Disposal Operating Fund	42,973	17,606	41,465	5,587	16,399	4,551	0	181,283	309,864
Total:	116,277	26,473	48,554	23,409	23,543	18,235	0	241,492	497,983
Expenditures									
Strategic Area: NI									
Environmental Projects	305	1,513	2,158	3,594	0	0	0	0	7,570
Facility Improvements	1,331	0	0	826	0	0	0	2,478	4,635
Infrastructure Improvements	25	1,575	0	0	0	0	0	0	1,600
Waste Collection	4,219	4,933	3,293	0	234	94	0	7,953	20,726
Waste Disposal	17,465	14,627	4,211	3,915	8,781	3,996	0	132,489	185,484
Waste Disposal Environmental Projects	61,727	9,295	61,817	15,412	14,528	16,187	0	99,002	277,968
Total:	85,072	31,943	71,479	23,747	23,543	20,277	0	241,922	497,983

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3A COLLECTION FACILITY PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	99	347	335	0	0	0	0	855	1,636
TOTAL REVENUES:	99	347	335	0	0	0	0	855	1,636
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	15	290	280	0	0	0	0	560	1,145
Major Machinery and Equipment	0	0	0	0	0	0	0	75	75
Permitting	0	6	6	0	0	0	0	12	24
Planning and Design	84	20	14	0	0	0	0	138	256
Project Contingency	0	31	35	0	0	0	0	70	136
TOTAL EXPENDITURES:	99	347	335	0	0	0	0	855	1,636

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**COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3A COLLECTION FACILITY
TRUCK WASH UPGRADE**

PROGRAM #: 2000001387

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	74	1,009	0	0	0	0	0	781	1,864
TOTAL REVENUES:	74	1,009	0	0	0	0	0	781	1,864
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	380	0	0	0	0	0	130	510
Major Machinery and Equipment	0	400	0	0	0	0	0	400	800
Permitting	4	7	0	0	0	0	0	9	20
Planning and Design	70	152	0	0	0	0	0	172	394
Project Contingency	0	70	0	0	0	0	0	70	140
TOTAL EXPENDITURES:	74	1,009	0	0	0	0	0	781	1,864

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3B COLLECTION FACILITY

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	73	564	712	0	0	0	0	1,150	2,499
TOTAL REVENUES:	73	564	712	0	0	0	0	1,150	2,499
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	345	638	0	0	0	0	780	1,763
Major Machinery and Equipment	0	0	0	0	0	0	0	75	75
Permitting	0	6	9	0	0	0	0	14	29
Planning and Design	73	173	0	0	0	0	0	195	441
Project Contingency	0	40	65	0	0	0	0	86	191
TOTAL EXPENDITURES:	73	564	712	0	0	0	0	1,150	2,499

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**COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3B COLLECTION FACILITY
TRUCK WASH UPGRADE**

PROGRAM #: 2000001388

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	378	804	0	0	0	0	0	836	2,018
TOTAL REVENUES:	378	804	0	0	0	0	0	836	2,018
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	160	250	0	0	0	0	0	160	570
Major Machinery and Equipment	0	400	0	0	0	0	0	400	800
Permitting	6	0	0	0	0	0	0	5	11
Planning and Design	212	64	0	0	0	0	0	181	457
Project Contingency	0	90	0	0	0	0	0	90	180
TOTAL EXPENDITURES:	378	804	0	0	0	0	0	836	2,018

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET COLLECTION FACILITY

PROGRAM #: 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 infrastructure 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	395	347	421	0	234	0	0	829	2,226
TOTAL REVENUES:	395	347	421	0	234	0	0	829	2,226
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	320	290	300	0	150	0	0	500	1,560
Major Machinery and Equipment	0	0	0	0	0	0	0	75	75
Permitting	0	3	6	0	3	0	0	6	18
Planning and Design	75	18	77	0	62	0	0	188	420
Project Contingency	0	36	38	0	19	0	0	60	153
TOTAL EXPENDITURES:	395	347	421	0	234	0	0	829	2,226

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

PROGRAM #: 2000001389

DESCRIPTION: Install an automated truck-wash unit and one manual unit in the second bay at the NW 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	0	120	810	0	0	0	0	750	1,680
TOTAL REVENUES:	0	120	810	0	0	0	0	750	1,680
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	0	250	0	0	0	0	75	325
Major Machinery and Equipment	0	0	400	0	0	0	0	400	800
Planning and Design	0	120	75	0	0	0	0	205	400
Project Contingency	0	0	85	0	0	0	0	70	155
TOTAL EXPENDITURES:	0	120	810	0	0	0	0	750	1,680

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - CHAPMAN FIELD TRASH AND RECYCLING CENTER

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	158	99	0	0	0	0	0	156	413
TOTAL REVENUES:	158	99	0	0	0	0	0	156	413
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	101	64	0	0	0	0	0	100	265
Permitting	5	5	0	0	0	0	0	8	18
Planning and Design	40	21	0	0	0	0	0	36	97
Project Contingency	12	9	0	0	0	0	0	12	33
TOTAL EXPENDITURES:	158	99	0	0	0	0	0	156	413

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - EUREKA DRIVE TRASH AND RECYCLING CENTER

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	134	242	100	0	0	0	0	206	682
TOTAL REVENUES:	134	242	100	0	0	0	0	206	682
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	65	221	78	0	0	0	0	156	520
Permitting	5	4	3	0	0	0	0	6	18
Planning and Design	53	11	10	0	0	0	0	24	98
Project Contingency	11	6	9	0	0	0	0	20	46
TOTAL EXPENDITURES:	134	242	100	0	0	0	0	206	682

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - GOLDEN GLADES TRASH AND RECYCLING CENTER

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	52	135	86	0	0	0	0	126	399
TOTAL REVENUES:	52	135	86	0	0	0	0	126	399
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	16	107	68	0	0	0	0	90	281
Permitting	5	2	2	0	0	0	0	0	9
Planning and Design	31	15	8	0	0	0	0	26	80
Project Contingency	0	11	8	0	0	0	0	10	29
TOTAL EXPENDITURES:	52	135	86	0	0	0	0	126	399

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - MOODY DRIVE TRASH AND RECYCLING CENTER

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	43	182	89	0	0	0	0	230	544
TOTAL REVENUES:	43	182	89	0	0	0	0	230	544
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	16	152	68	0	0	0	0	176	412
Permitting	3	2	2	0	0	0	0	4	11
Planning and Design	21	10	13	0	0	0	0	26	70
Project Contingency	3	18	6	0	0	0	0	24	51
TOTAL EXPENDITURES:	43	182	89	0	0	0	0	230	544

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE TRASH AND RECYCLING CENTER

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	72	46	0	0	0	0	0	150	268
TOTAL REVENUES:	72	46	0	0	0	0	0	150	268
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	57	35	0	0	0	0	0	108	200
Permitting	2	2	0	0	0	0	0	4	8
Planning and Design	9	9	0	0	0	0	0	28	46
Project Contingency	4	0	0	0	0	0	0	10	14
TOTAL EXPENDITURES:	72	46	0	0	0	0	0	150	268

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - NORWOOD TRASH AND RECYCLING CENTER

PROGRAM #: 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 District Located: 1
Miami Gardens District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	42	120	70	0	0	0	0	170	402
TOTAL REVENUES:	42	120	70	0	0	0	0	170	402
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	16	102	46	0	0	0	0	120	284
Permitting	2	3	3	0	0	0	0	4	12
Planning and Design	23	5	15	0	0	0	0	30	73
Project Contingency	1	10	6	0	0	0	0	16	33
TOTAL EXPENDITURES:	42	120	70	0	0	0	0	170	402

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - PALM SPRING TRASH AND RECYCLING CENTER

PROGRAM #: 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 District Located: 13
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	148	172	0	0	0	94	0	188	602
TOTAL REVENUES:	148	172	0	0	0	94	0	188	602
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	116	125	0	0	0	68	0	136	445
Permitting	4	2	0	0	0	3	0	6	15
Planning and Design	18	32	0	0	0	14	0	32	96
Project Contingency	10	13	0	0	0	9	0	14	46
TOTAL EXPENDITURES:	148	172	0	0	0	94	0	188	602

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - RICHMOND HEIGHTS TRASH AND RECYCLING CENTER

PROGRAM #: 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 as deemed necessary

LOCATION: 14050 Boggs Dr District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	54	154	101	0	0	0	0	202	511
TOTAL REVENUES:	54	154	101	0	0	0	0	202	511
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	16	130	75	0	0	0	0	150	371
Permitting	5	3	3	0	0	0	0	6	17
Planning and Design	33	6	14	0	0	0	0	28	81
Project Contingency	0	15	9	0	0	0	0	18	42
TOTAL EXPENDITURES:	54	154	101	0	0	0	0	202	511

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SNAPPER CREEK TRASH AND RECYCLING CENTER

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	1,487	176	82	0	0	0	0	200	1,945
TOTAL REVENUES:	1,487	176	82	0	0	0	0	200	1,945
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	1,329	110	60	0	0	0	0	150	1,649
Permitting	7	3	3	0	0	0	0	6	19
Planning and Design	126	48	14	0	0	0	0	28	216
Project Contingency	25	15	5	0	0	0	0	16	61
TOTAL EXPENDITURES:	1,487	176	82	0	0	0	0	200	1,945

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH MIAMI HEIGHTS TRASH AND RECYCLING CENTER

PROGRAM #: 2000001365

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

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	163	45	119	0	0	0	0	136	463
TOTAL REVENUES:	163	45	119	0	0	0	0	136	463
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	134	12	99	0	0	0	0	90	335
Permitting	5	2	2	0	0	0	0	4	13
Planning and Design	15	30	7	0	0	0	0	30	82
Project Contingency	9	1	11	0	0	0	0	12	33
TOTAL EXPENDITURES:	163	45	119	0	0	0	0	136	463

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SUNSET KENDALL TRASH AND RECYCLING CENTER

PROGRAM #: 2000001364

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

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	125	102	0	0	0	0	0	176	403
TOTAL REVENUES:	125	102	0	0	0	0	0	176	403
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	68	83	0	0	0	0	0	126	277
Permitting	4	3	0	0	0	0	0	4	11
Planning and Design	45	7	0	0	0	0	0	30	82
Project Contingency	8	9	0	0	0	0	0	16	33
TOTAL EXPENDITURES:	125	102	0	0	0	0	0	176	403

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

PROGRAM #: 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 District Located: 2
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	203	123	201	0	0	0	0	176	703
TOTAL REVENUES:	203	123	201	0	0	0	0	176	703
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	121	87	180	0	0	0	0	132	520
Permitting	5	0	3	0	0	0	0	6	14
Planning and Design	63	36	9	0	0	0	0	26	134
Project Contingency	14	0	9	0	0	0	0	12	35
TOTAL EXPENDITURES:	203	123	201	0	0	0	0	176	703

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST PERRINE TRASH AND RECYCLING CENTER

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Collection Operating Fund	278	146	167	0	0	0	0	220	811
TOTAL REVENUES:	278	146	167	0	0	0	0	220	811
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	178	76	115	0	0	0	0	160	529
Permitting	5	6	4	0	0	0	0	4	19
Planning and Design	74	53	33	0	0	0	0	30	190
Project Contingency	21	11	15	0	0	0	0	26	73
TOTAL EXPENDITURES:	278	146	167	0	0	0	0	220	811

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET HOME CHEMICAL COLLECTION CENTER

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	2,286	2,098	742	0	0	0	0	0	5,126
TOTAL REVENUES:	2,286	2,098	742	0	0	0	0	0	5,126
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	450	2,000	470	0	0	0	0	0	2,920
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	1,004	89	65	0	0	0	0	0	1,158
Project Contingency	831	9	207	0	0	0	0	0	1,047
TOTAL EXPENDITURES:	2,286	2,098	742	0	0	0	0	0	5,126

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET LANDFILL ACCESS ROAD

PROGRAM #: 2000001383

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

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	974	0	0	0	0	0	0	202	1,176
TOTAL REVENUES:	974	0	0	0	0	0	0	202	1,176
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	921	0	0	0	0	0	0	150	1,071
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
TOTAL EXPENDITURES:	974	0	0	0	0	0	0	202	1,176

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - BACKUP POWER GENERATORS PROGRAM #: 509270

DESCRIPTION: Install five new emergency generators at the South Dade and North Dade Landfills, Northeast 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	1,553	433	226	0	226	0	0	679	3,117
TOTAL REVENUES:	1,553	433	226	0	226	0	0	679	3,117
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	605	300	150	0	150	0	0	319	1,524
Major Machinery and Equipment	275	0	0	0	0	0	0	0	275
Permitting	9	5	3	0	3	0	0	8	28
Planning and Design	201	92	52	0	52	0	0	288	685
Project Contingency	118	36	21	0	21	0	0	64	260
TOTAL EXPENDITURES:	1,553	433	226	0	226	0	0	679	3,117

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - CENTRAL TRANSFER STATION PROGRAM #: 2000001373

DESCRIPTION: Perform improvements at the Central Transfer Station to include asphaltting of access roads, entrance signs, upgrade of storm-water management system, visual barriers, exterior painting of buildings and various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	241	0	0	0	0	0	0	416	657
TOTAL REVENUES:	241	0	0	0	0	0	0	416	657
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	167	0	0	0	0	0	0	280	447
Permitting	2	0	0	0	0	0	0	6	8
Planning and Design	53	0	0	0	0	0	0	92	145
Project Contingency	19	0	0	0	0	0	0	38	57
TOTAL EXPENDITURES:	241	0	0	0	0	0	0	416	657

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

PROGRAM #: 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 various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	389	15	305	55	252	0	0	446	1,462
TOTAL REVENUES:	389	15	305	55	252	0	0	446	1,462
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	226	12	220	0	200	0	0	325	983
Permitting	2	0	0	0	2	0	0	4	8
Planning and Design	140	3	60	55	25	0	0	92	375
Project Contingency	21	0	25	0	25	0	0	25	96
TOTAL EXPENDITURES:	389	15	305	55	252	0	0	446	1,462

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

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	62	4,390	255	0	4,374	9,081
TOTAL REVENUES:	0	0	0	62	4,390	255	0	4,374	9,081
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	45	20	0	45	110
Major Machinery and Equipment	0	0	0	50	3,900	200	0	4,250	8,400
Permitting	0	0	0	1	2	0	0	2	5
Planning and Design	0	0	0	11	48	15	0	67	141
Project Contingency	0	0	0	0	395	20	0	10	425
TOTAL EXPENDITURES:	0	0	0	62	4,390	255	0	4,374	9,081

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**DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - CENTRAL TRANSFER STATION
TIP FLOOR**

PROGRAM #: 2000001378

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	881	0	0	0	572	0	0	1,703	3,156
TOTAL REVENUES:	881	0	0	0	572	0	0	1,703	3,156
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	755	0	0	0	475	0	0	1,425	2,655
Planning and Design	50	0	0	0	43	0	0	120	213
Project Contingency	76	0	0	0	54	0	0	158	288
TOTAL EXPENDITURES:	881	0	0	0	572	0	0	1,703	3,156

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - FUTURE PROJECTS

PROGRAM #: 2000001386

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

LOCATION: Various Sites
Unincorporated Miami-Dade County

District Located: Systemwide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	810	810
TOTAL REVENUES:	0	0	0	0	0	0	0	810	810
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	810	810

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE LANDFILL

PROGRAM #: 2000001393

DESCRIPTION: Provide various infrastructure improvements as necessary to the North Dade Landfill administrative building
 LOCATION: 21500 NW 47 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	200	303	0	0	0	0	0	303	806
TOTAL REVENUES:	200	303	0	0	0	0	0	303	806
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	145	225	0	0	0	0	0	225	595
Permitting	2	4	0	0	0	0	0	4	10
Planning and Design	38	46	0	0	0	0	0	46	130
Project Contingency	15	28	0	0	0	0	0	28	71
TOTAL EXPENDITURES:	200	303	0	0	0	0	0	303	806

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE LANDFILL ACCESS ROAD

PROGRAM #: 2000001382

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	0	299	0	0	0	0	0	299	598
TOTAL REVENUES:	0	299	0	0	0	0	0	299	598
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	210	0	0	0	0	0	210	420
Permitting	0	4	0	0	0	0	0	4	8
Planning and Design	0	59	0	0	0	0	0	59	118
Project Contingency	0	26	0	0	0	0	0	26	52
TOTAL EXPENDITURES:	0	299	0	0	0	0	0	299	598

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE LANDFILL SCALE HOUSE

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	669	15	0	0	0	0	0	512	1,196
TOTAL REVENUES:	669	15	0	0	0	0	0	512	1,196
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	500	12	0	0	0	0	0	380	892
Permitting	6	0	0	0	0	0	0	8	14
Planning and Design	111	3	0	0	0	0	0	78	192
Project Contingency	52	0	0	0	0	0	0	46	98
TOTAL EXPENDITURES:	669	15	0	0	0	0	0	512	1,196

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER STATION

PROGRAM #: 2000001374

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

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	231	1,542	0	0	0	0	0	650	2,423
TOTAL REVENUES:	231	1,542	0	0	0	0	0	650	2,423
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	12	0	0	0	0	0	0	0	12
Infrastructure Improvements	0	1,275	0	0	0	0	0	550	1,825
Permitting	12	5	0	0	0	0	0	10	27
Planning and Design	207	115	0	0	0	0	0	40	362
Project Contingency	0	147	0	0	0	0	0	50	197
TOTAL EXPENDITURES:	231	1,542	0	0	0	0	0	650	2,423

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

PROGRAM #: 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 various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	1,100	898	0	0	0	0	0	1,916	3,914
TOTAL REVENUES:	1,100	898	0	0	0	0	0	1,916	3,914
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	721	895	0	0	0	0	0	1,540	3,156
Permitting	19	0	0	0	0	0	0	16	35
Planning and Design	270	3	0	0	0	0	0	182	455
Project Contingency	90	0	0	0	0	0	0	178	268
TOTAL EXPENDITURES:	1,100	898	0	0	0	0	0	1,916	3,914

**DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER
STATION EQUIPMENT**

PROGRAM #: 2000001350

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	431	242	0	2,898	0	1,119	0	4,090	8,780
TOTAL REVENUES:	431	242	0	2,898	0	1,119	0	4,090	8,780
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	10	0	0	0	0	900	0	40	950
Major Machinery and Equipment	376	240	0	2,800	0	0	0	3,980	7,396
Permitting	0	0	0	0	0	10	0	0	10
Planning and Design	26	2	0	71	0	108	0	43	250
Project Contingency	19	0	0	27	0	101	0	27	174
TOTAL EXPENDITURES:	431	242	0	2,898	0	1,119	0	4,090	8,780

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**DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER
STATION TIPPING FLOOR**

PROGRAM #: 2000001384

DESCRIPTION: Retrofit tip floor, surge pit and ramp every five years and various other infrastructure improvements
 LOCATION: 18701 NE 6 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	858	0	0	0	454	0	0	1,648	2,960
TOTAL REVENUES:	858	0	0	0	454	0	0	1,648	2,960
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	700	0	0	0	350	0	0	1,400	2,450
Planning and Design	84	0	0	0	62	0	0	124	270
Project Contingency	74	0	0	0	42	0	0	124	240
TOTAL EXPENDITURES:	858	0	0	0	454	0	0	1,648	2,960

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - RESOURCES RECOVERY

PROGRAM #: 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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	15,323	208	36,000	0	112	0	0	1,125	52,768
TOTAL REVENUES:	15,323	208	36,000	0	112	0	0	1,125	52,768
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	6,357	12	36,000	0	10	0	0	80	42,459
Land Acquisition/Improvements	8,413	0	0	0	0	0	0	0	8,413
Major Machinery and Equipment	440	190	0	0	95	0	0	985	1,710
Permitting	2	2	0	0	1	0	0	8	13
Planning and Design	110	3	0	0	5	0	0	50	168
Project Contingency	1	1	0	0	1	0	0	2	5
TOTAL EXPENDITURES:	15,323	208	36,000	0	112	0	0	1,125	52,768

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH DADE LANDFILL **PROGRAM #: 2000001392**

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

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	241	435	0	0	0	0	0	358	1,034
TOTAL REVENUES:	241	435	0	0	0	0	0	358	1,034
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	75	346	0	0	0	0	0	275	696
Permitting	0	0	0	0	0	0	0	3	3
Planning and Design	166	57	0	0	0	0	0	48	271
Project Contingency	0	32	0	0	0	0	0	32	64
TOTAL EXPENDITURES:	241	435	0	0	0	0	0	358	1,034

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH DADE LANDFILL ACCESS ROAD **PROGRAM #: 2000001379**

DESCRIPTION: Improve access road to the South Dade Landfill and perform various other future infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	1,545	0	0	0	0	267	0	490	2,302
TOTAL REVENUES:	1,545	0	0	0	0	267	0	490	2,302
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	1,235	0	0	0	0	200	0	400	1,835
Planning and Design	145	0	0	0	0	45	0	45	235
Project Contingency	165	0	0	0	0	22	0	45	232
TOTAL EXPENDITURES:	1,545	0	0	0	0	267	0	490	2,302

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH DADE LANDFILL SCALEHOUSE

PROGRAM #: 2000001346

DESCRIPTION: Install cameras and canopies over scales; upgrade restrooms and perform various other infrastructure improvements and general office repairs

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	820	15	0	0	0	0	0	918	1,753
TOTAL REVENUES:	820	15	0	0	0	0	0	918	1,753
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	430	12	0	0	0	0	0	250	692
Major Machinery and Equipment	240	0	0	0	0	0	0	600	840
Permitting	9	0	0	0	0	0	0	0	9
Planning and Design	122	3	0	0	0	0	0	38	163
Project Contingency	19	0	0	0	0	0	0	30	49
TOTAL EXPENDITURES:	820	15	0	0	0	0	0	918	1,753

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH DADE LANDFILL TIP FLOOR

PROGRAM #: 2000000629

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	3,855	685	0	0	1,087	0	0	2,177	7,804
TOTAL REVENUES:	3,855	685	0	0	1,087	0	0	2,177	7,804
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	3,313	645	0	0	900	0	0	1,800	6,658
Permitting	18	0	0	0	0	0	0	0	18
Planning and Design	399	40	0	0	88	0	0	179	706
Project Contingency	125	0	0	0	99	0	0	198	422
TOTAL EXPENDITURES:	3,855	685	0	0	1,087	0	0	2,177	7,804

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST TRANSFER STATION **PROGRAM #: 2000001372**

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

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	79	47	438	0	0	0	0	1,342	1,906
TOTAL REVENUES:	79	47	438	0	0	0	0	1,342	1,906
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	12	12	380	0	0	0	0	1,140	1,544
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	65	35	15	0	0	0	0	80	195
Project Contingency	1	0	43	0	0	0	0	122	166
TOTAL EXPENDITURES:	79	47	438	0	0	0	0	1,342	1,906

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST TRANSFER STATION **PROGRAM #: 2000001351**
BUILDING UPGRADE

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

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	886	1,976	0	0	0	0	0	858	3,720
TOTAL REVENUES:	886	1,976	0	0	0	0	0	858	3,720
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	460	1,642	0	0	0	0	0	650	2,752
Permitting	11	20	0	0	0	0	0	10	41
Planning and Design	352	131	0	0	0	0	0	124	607
Project Contingency	63	183	0	0	0	0	0	74	320
TOTAL EXPENDITURES:	886	1,976	0	0	0	0	0	858	3,720

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST TRANSFER STATION EQUIPMENT

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	458	624	0	0	160	0	0	1,044	2,286
TOTAL REVENUES:	458	624	0	0	160	0	0	1,044	2,286
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	25	145	0	0	0	0	0	40	210
Major Machinery and Equipment	420	450	0	0	160	0	0	960	1,990
Permitting	2	4	0	0	0	0	0	8	14
Planning and Design	9	10	0	0	0	0	0	32	51
Project Contingency	2	15	0	0	0	0	0	4	21
TOTAL EXPENDITURES:	458	624	0	0	160	0	0	1,044	2,286

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST TRANSFER STATION TIP FLOOR

PROGRAM #: 2000001355

DESCRIPTION: Design and construct tipping floor, push walls, ramp and various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	1,331	0	0	826	0	0	0	2,478	4,635
TOTAL REVENUES:	1,331	0	0	826	0	0	0	2,478	4,635
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	1,143	0	0	690	0	0	0	2,070	3,903
Planning and Design	101	0	0	60	0	0	0	180	341
Project Contingency	87	0	0	76	0	0	0	228	391
TOTAL EXPENDITURES:	1,331	0	0	826	0	0	0	2,478	4,635

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ENVIRONMENTAL IMPROVEMENTS - NORTH DADE LANDFILL GROUNDWATER AND MONITORING WELLS

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	96	0	0	0	192	288
TOTAL REVENUES:	0	0	0	96	0	0	0	192	288
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	24	0	0	0	48	72
Major Machinery and Equipment	0	0	0	72	0	0	0	144	216
TOTAL EXPENDITURES:	0	0	0	96	0	0	0	192	288

ENVIRONMENTAL IMPROVEMENTS - RESOURCES RECOVERY ASH LANDFILL

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	72	0	0	0	0	144	216
TOTAL REVENUES:	0	0	72	0	0	0	0	144	216
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	0	18	0	0	0	0	36	54
Major Machinery and Equipment	0	0	54	0	0	0	0	0	54
Project Contingency	0	0	0	0	0	0	0	108	108
TOTAL EXPENDITURES:	0	0	72	0	0	0	0	144	216

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ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL GAS COLLECTION AND CONTROL SYSTEM

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	7,687	835	0	0	0	555	0	1,370	10,447
TOTAL REVENUES:	7,687	835	0	0	0	555	0	1,370	10,447
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	5,400	600	0	0	0	350	0	1,050	7,400
Permitting	5	0	0	0	0	0	0	0	5
Planning and Design	1,707	160	0	0	0	155	0	195	2,217
Project Contingency	575	75	0	0	0	50	0	125	825
TOTAL EXPENDITURES:	7,687	835	0	0	0	555	0	1,370	10,447

ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL GROUNDWATER

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	151	0	0	302	453
TOTAL REVENUES:	0	0	0	0	151	0	0	302	453
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	38	0	0	76	114
Major Machinery and Equipment	0	0	0	0	113	0	0	0	113
Planning and Design	0	0	0	0	0	0	0	226	226
TOTAL EXPENDITURES:	0	0	0	0	151	0	0	302	453

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ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL SBR SYSTEM

PROGRAM #: 2000001381



DESCRIPTION: Provide various capital improvements to the Sequence Batch Reactor (SBR) at South Dade Landfill for continued treatment of leachate 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	600	44	430	0	0	0	0	1,807	2,881
TOTAL REVENUES:	600	44	430	0	0	0	0	1,807	2,881
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	418	0	380	0	0	0	0	1,520	2,318
Planning and Design	131	41	11	0	0	0	0	130	313
Project Contingency	51	3	39	0	0	0	0	157	250
TOTAL EXPENDITURES:	600	44	430	0	0	0	0	1,807	2,881

ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL STORMWATER SYSTEM

PROGRAM #: 2000001380



DESCRIPTION: Improve South Dade Landfill Storm-water system 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	55	75	487	0	0	0	0	0	617
TOTAL REVENUES:	55	75	487	0	0	0	0	0	617
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	0	425	0	0	0	0	0	425
Planning and Design	55	75	10	0	0	0	0	0	140
Project Contingency	0	0	52	0	0	0	0	0	52
TOTAL EXPENDITURES:	55	75	487	0	0	0	0	0	617

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INFRASTRUCTURE IMPROVEMENTS - HICKMAN GARAGE BUILDING UPGRADE

PROGRAM #: 200002515

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 roof waterproof and construction repairs and various other infrastructure improvements

LOCATION: 270 NW 2 St District Located: 5
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	25	1,575	0	0	0	0	0	0	1,600
TOTAL REVENUES:	25	1,575	0	0	0	0	0	0	1,600
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	1,575	0	0	0	0	0	0	1,575
Planning and Design	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	25	1,575	0	0	0	0	0	0	1,600

LAND ACQUISITION - SOUTH DADE LANDFILL

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	8	5,000	0	0	0	0	0	0	5,008
TOTAL REVENUES:	8	5,000	0	0	0	0	0	0	5,008
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Land Acquisition/Improvements	0	5,000	0	0	0	0	0	0	5,000
Planning and Design	8	0	0	0	0	0	0	0	8
TOTAL EXPENDITURES:	8	5,000	0	0	0	0	0	0	5,008

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LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - FUTURE PROJECTS

PROGRAM #: 2000001390

DESCRIPTION: Design and construct east and west cells at the North Dade Landfill; 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Utility Service Fee	0	0	0	300	6,910	13,375	0	40,229	60,814
Waste Disposal Operating Fund	0	0	0	450	7,195	0	0	40,150	47,795
TOTAL REVENUES:	0	0	0	750	14,105	13,375	0	80,379	108,609
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	11,600	11,200	0	66,410	89,210
Planning and Design	0	0	0	750	1,185	895	0	7,249	10,079
Project Contingency	0	0	0	0	1,320	1,280	0	6,720	9,320
TOTAL EXPENDITURES:	0	0	0	750	14,105	13,375	0	80,379	108,609

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - MIAMI GARDENS LANDFILL

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Utility Service Fee	152	3,404	0	0	0	0	0	0	3,556
TOTAL REVENUES:	152	3,404	0	0	0	0	0	0	3,556
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	3,000	0	0	0	0	0	0	3,000
Planning and Design	152	90	0	0	0	0	0	0	242
Project Contingency	0	314	0	0	0	0	0	0	314
TOTAL EXPENDITURES:	152	3,404	0	0	0	0	0	0	3,556

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LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - MUNISPORT LANDFILL

PROGRAM #: 5010690



DESCRIPTION: Close the Munisport Landfill through the Municipal Landfill Closure Grant
 LOCATION: NE 152 St and Biscayne Blvd District Located: 3
 North Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2005	35,376	0	0	0	0	0	0	0	35,376
TOTAL REVENUES:	35,376	0	0	0	0	0	0	0	35,376
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	31,738	1,800	1,500	338	0	0	0	0	35,376
TOTAL EXPENDITURES:	31,738	1,800	1,500	338	0	0	0	0	35,376

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

PROGRAM #: 200001052

DESCRIPTION: Conduct engineering evaluation to determine feasibility of extending the disposal capacity at the North Dade Landfill; evaluation to include slope stability analysis, and impacts of expansion on the landfill liner system
 LOCATION: 21500 NW 47 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	246	242	105	0	0	0	0	0	593
TOTAL REVENUES:	246	242	105	0	0	0	0	0	593
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Planning and Design	246	242	105	0	0	0	0	0	593
TOTAL EXPENDITURES:	246	242	105	0	0	0	0	0	593

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LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - SOUTH DADE LANDFILL CELL PROGRAM #: 504370



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

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Utility Service Fee	0	530	1,638	13,928	0	0	0	0	16,096
Waste Disposal Operating Fund	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	1	530	1,638	13,928	0	0	0	0	16,097
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	0	1,214	11,475	0	0	0	0	12,689
Planning and Design	1	530	424	1,005	0	0	0	0	1,960
Project Contingency	0	0	0	1,448	0	0	0	0	1,448
TOTAL EXPENDITURES:	1	530	1,638	13,928	0	0	0	0	16,097

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - SOUTH DADE LANDFILL HORIZONTAL EXPANSION PROGRAM #: 2000001054

DESCRIPTION: Conduct engineering evaluation to determine feasibility of extending the disposal capacity at the South Dade Landfill; evaluation to include slope stability analysis and 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	160	300	160	0	0	0	620
TOTAL REVENUES:	0	0	160	300	160	0	0	0	620
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Planning and Design	0	0	160	300	160	0	0	0	620
TOTAL EXPENDITURES:	0	0	160	300	160	0	0	0	620

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LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - VIRGINIA KEY LANDFILL

PROGRAM #: 606610



DESCRIPTION: Close the City of Miami Virginia Key Landfill

LOCATION: Virginia Key
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2005	28,285	0	0	0	0	0	0	0	28,285
Utility Service Fee	3,695	0	0	0	0	215	0	12,443	16,353
TOTAL REVENUES:	31,980	0	0	0	0	215	0	12,443	44,638
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	2,508	2,000	18,500	0	0	2,000	0	12,873	37,881
Planning and Design	3,343	157	745	0	0	257	0	0	4,502
Project Contingency	75	0	2,180	0	0	0	0	0	2,255
TOTAL EXPENDITURES:	5,926	2,157	21,425	0	0	2,257	0	12,873	44,638

LONG TERM FUTURE PROJECTS - NEW TRANSFER STATION (NORTHEAST)

PROGRAM #: 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
Unincorporated Miami-Dade County

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	2,500	420	830	1,295	0	39,880	44,925
TOTAL REVENUES:	0	0	2,500	420	830	1,295	0	39,880	44,925
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	34,000	34,000
Land Acquisition/Improvements	0	0	2,500	0	0	0	0	0	2,500
Planning and Design	0	0	0	420	830	1,295	0	2,400	4,945
Project Contingency	0	0	0	0	0	0	0	3,480	3,480
TOTAL EXPENDITURES:	0	0	2,500	420	830	1,295	0	39,880	44,925

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

PROGRAM #: 200000353

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	480	810	1,060	0	68,600	70,950
TOTAL REVENUES:	0	0	0	480	810	1,060	0	68,600	70,950
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	59,000	59,000
Planning and Design	0	0	0	480	810	1,060	0	3,700	6,050
Project Contingency	0	0	0	0	0	0	0	5,900	5,900
TOTAL EXPENDITURES:	0	0	0	480	810	1,060	0	68,600	70,950

MOSQUITO CONTROL AND HABITAT MANAGEMENT BUILDING

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	2,158	3,594	0	0	0	0	5,752
Capital Asset Series 2021A Bonds	1,818	0	0	0	0	0	0	0	1,818
TOTAL REVENUES:	1,818	0	2,158	3,594	0	0	0	0	7,570
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	2,000	2,788	0	0	0	0	4,788
Planning and Design	305	1,428	158	173	0	0	0	0	2,064
Project Contingency	0	0	0	633	0	0	0	0	633
Technology Hardware/Software	0	85	0	0	0	0	0	0	85
TOTAL EXPENDITURES:	305	1,513	2,158	3,594	0	0	0	0	7,570

UNFUNDED CAPITAL PROGRAMS

(dollars in thousands)

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

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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

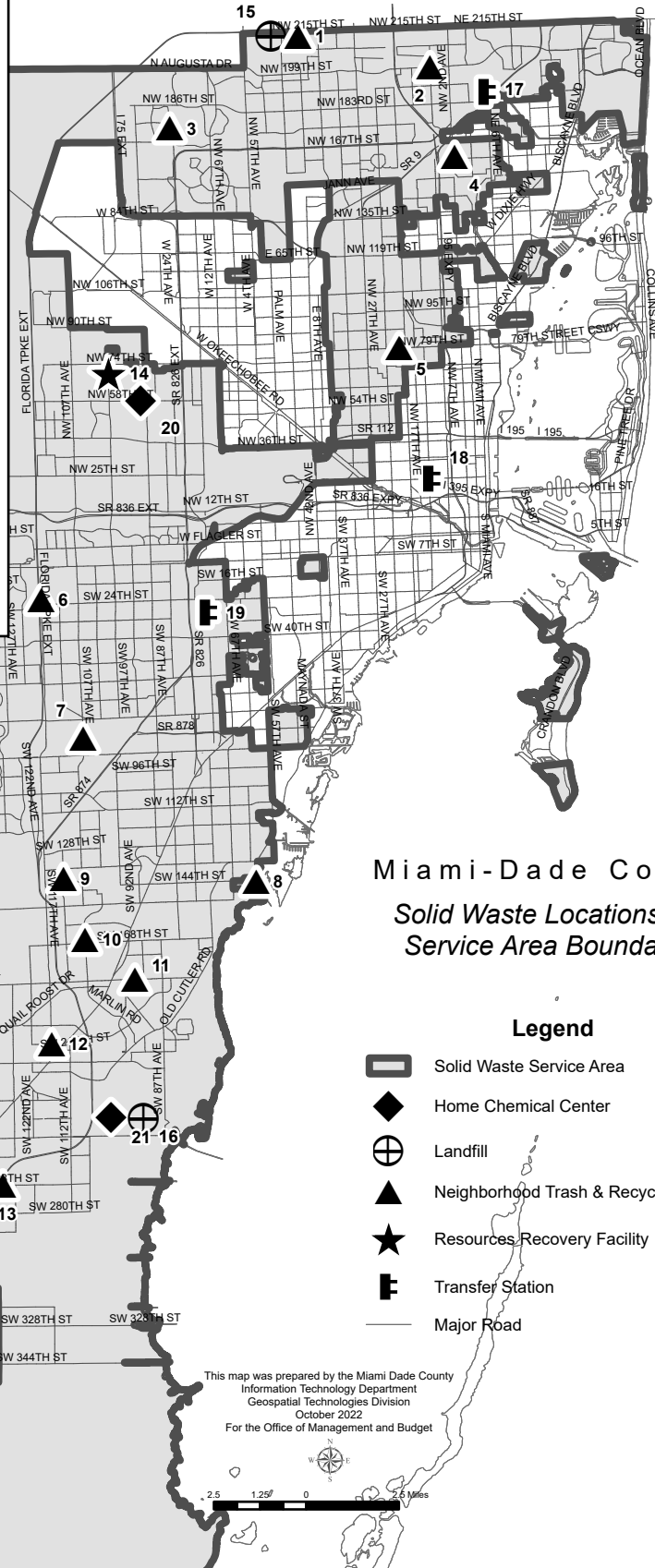
15. North Dade Landfill 21500 NW 47 Ave
16. South Dade Landfill 23707 SW 97 Ave

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