

FY 2025-26 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.

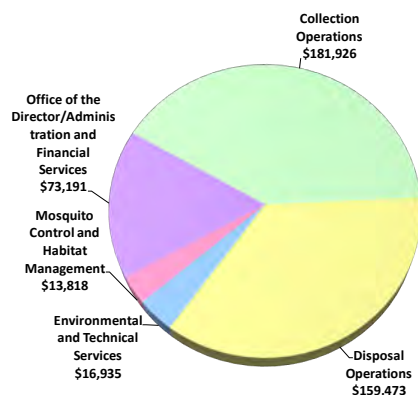
As part of the Neighborhood and Infrastructure strategic area, DSWM provides a variety of services for residents, including garbage and trash collection and curbside collection of recyclable materials. In addition, DSWM operates 13 Trash and Recycling Centers (TRCs) in the WCSA and provides waste transfer 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, and two operating landfills. Other services provided include residential and commercial code enforcement, litter clean-up, 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 has two Home Chemical collection locations where residents can safely dispose of their household hazardous wastes. The Home Chemical team routinely provides mobile events throughout the County to offer more convenient services to residents. 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, private haulers, and the general public. Landscape businesses also obtain permits from DSWM for use of the TRCs. 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, municipal partners, and civic organizations, to maximize customer satisfaction as well as the Florida Department of Health on mosquito control issues that impact public health and welfare.

FY 2025-26 Adopted Operating Budget

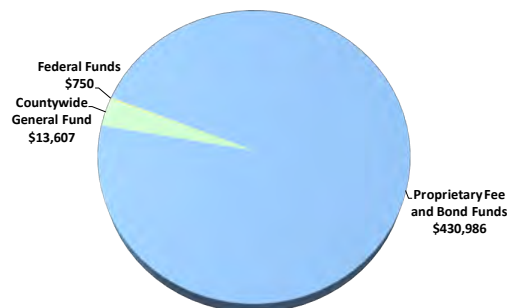
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2025-26 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u></p> <p>Formulates departmental policy, implements County policy and provides overall direction and coordination of departmental operations and management</p> <table> <tr> <td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr> <tr> <td>10</td><td>10</td></tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	10	10
<u>FY 24-25</u>	<u>FY 25-26</u>				
10	10				
	<p style="text-align: center;"><u>COLLECTION OPERATIONS</u></p> <p>Provides residential and commercial garbage and trash collection; operates the neighborhood Trash and Recycling Centers; and provides bulky waste pick-ups and illegal dumping removal</p> <table> <tr> <td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr> <tr> <td>605</td><td>605</td></tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	605	605
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	<p style="text-align: center;"><u>DISPOSAL OPERATIONS</u></p> <p>Disposes of all waste that enters the system and maintains disposal capacity; manages three regional transfer stations, the North and South Dade Landfills and the Resources Recovery ashfill; enforces solid waste regulations</p> <table> <tr> <td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr> <tr> <td>301</td><td>301</td></tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	301	301
<u>FY 24-25</u>	<u>FY 25-26</u>				
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	<p style="text-align: center;"><u>ENVIRONMENTAL AND TECHNICAL SERVICES</u></p> <p>Maintains capital waste management infrastructure, oversees landfill environmental compliance and administers fleet maintenance and resource recovery activities</p> <table> <tr> <td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr> <tr> <td>46</td><td>46</td></tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	46	46
<u>FY 24-25</u>	<u>FY 25-26</u>				
46	46				
	<p style="text-align: center;"><u>ADMINISTRATION AND FINANCIAL SERVICES</u></p> <p>Implements departmental policy and provides overall direction on personnel, finance, budget, intergovernmental affairs, planning, procurement, information systems, scale-house, business development and contracts, labor relations and training, media relations, outreach and customer service department-wide; administers the curbside recycling program</p> <table> <tr> <td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr> <tr> <td>149</td><td>149</td></tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	149	149
<u>FY 24-25</u>	<u>FY 25-26</u>				
149	149				
	<p style="text-align: center;"><u>MOSQUITO CONTROL AND HABITAT MANAGEMENT</u></p> <p>Provides the full range of Mosquito Control activities countywide, including public outreach activities, mosquito population surveillance and inspection and institution of industry standard protocol abatement measures in response to referrals from the Department of Health of suspected cases of mosquito borne diseases within the County</p> <table> <tr> <td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr> <tr> <td>61</td><td>61</td></tr> </table>	<u>FY 24-25</u>	<u>FY 25-26</u>	61	61
<u>FY 24-25</u>	<u>FY 25-26</u>				
61	61				

The FY 2025-26 total number of full-time equivalent positions is 1,200.25

FY 2025-26 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR/ADMINISTRATION AND FINANCIAL SERVICES

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, scale-house operations, business development and contracts, 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

- Included in the FY 2025-26 Adopted Budget are payments to the Communications, Information and Technology Department to provide website maintenance and updates (\$1.107 million), the Office of the Inspector General for general expenses (\$40,000) and People and Internal Operations Department for compliance reviews (\$136,000)
- The FY 2025-26 Adopted Budget includes funding for residential curbside recycling and processing, providing more than 350,000 households within the WCSA and nine municipalities with service every other week (\$24.878 million)
- The FY 2025-26 Adopted Budget includes a reimbursement to the People and Internal Operations Department (PIOD) for fifty percent of a Personnel Specialist 2 position to assist with expediting personnel related reviews (\$68,000)

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.

FY 2025-26 Adopted Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
<ul style="list-style-type: none"> NI1-1: Promote livable and beautiful neighborhoods 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Improve programs that promote neighborhood and ROWs aesthetics, and environmental conditions	Percentage of enforcement related complaints responded to within two business days	EF	↑	100%	100%	95%	95%
Provide timely and satisfactory resolution to customer needs, requests and inquiries	Bulky waste complaints per 1,000 regular bulky waste orders created*	OC	↓	122.9	99.6	104.0	100.0
	Total residential enforcement actions (in thousands)	IN	↔	37.7	46.7	40.0	40.0
	Average bulky waste response time (in calendar days)	EF	↓	13.0	11.4	10.0	7.0
	Average illegal dumping pick-up response time (in calendar days)	EF	↓	5	3	5	3

*FY 2022-23 Actual reflects high level of vacancies due to hiring challenges

Strategic Plan Objectives							
<ul style="list-style-type: none"> TM3-1: Harden and maintain roadway infrastructure 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide safe, attractive, and structurally sound ROWs and infrastructure for both general and special populations	Bulky waste trash tons collected (in thousands)	IN	↔	132	126	123	125
	Trash and recycling centers: tons collected (in thousands)	IN	↔	179	216	195	216

FY 2025-26 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes a per household residential collection fee increase of .07 percent which is less than half of the Consumer Price Index (CPI); the full-service household residential household collection fee will increase by \$5 from \$697 to \$702; this fee will allow the Department to maintain current service levels including two weekly residential curbside garbage pickups, biweekly residential recycling pick-up, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 Trash and Recycling Centers; in accordance with Ordinance 24-77, it had been previously proposed that the budget include an annual fee increase tied to CPI, in order to prevent sporadic large fee increases as has occurred in the past, resulting in an undue burden on the feepayers, or potential reductions in service delivery
- In FY 2025-26, the Department will continue to utilize the Bulky Appointment System which allows residents to select the day bulky trash is collected; this service improvement will allow the Department to continue streamlining its bulky trash collection and improve response time
- In FY 2025-26, the Department will continue to provide trash collection services (\$62.607 million), including the UMSA litter program along corridors and at hotspots (\$1.711 million)
- In FY 2025-26, the Department will continue to provide curbside garbage collection services (\$113.833 million) including commercial garbage collection by contract (\$2.712 million)
- In FY 2025-26, the Department will continue to pay the Youth Services Division for litter pickup, cart repairs and other special projects (\$184,000)
- The FY 2025-26 Adopted Budget continues to fund three Disposal Technicians within the Animal Services Department (\$272,000)

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 Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Disposal tons accepted at full fee (in thousands)	IN	↔	2,019	2,005	2,060	2,045
	Total (revenue) tons transferred in (in thousands)	IN	↔	781	820	800	836
	Disposal system level of service (in years)*	IN	↔	12	11	5	5

*Fluctuations in disposal capacity can happen from year to year depending on several variables that include utilization of outside disposal contracts and efficiency of managing capacity within the County's waste disposal system

FY 2025-26 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes measures to preserve the remaining capacity of the county's landfills; approximately 330,000 tons of solid waste previously disposed in the county's landfills will be disposed in privately owned disposal facilities (\$25 million)
- The FY 2025-26 Adopted Budget includes an increase of 2.3 percent pursuant to the Consumer Price Index (CPI) applied to disposal fees, consistent with contracts and interlocal agreements
- The FY 2025-26 Adopted Budget includes the transportation and disposal of waste through roll off operations (\$7.966 million) at the Trash and Recycling Centers
- In FY 2025-26, the Department will continue to perform debris collection from rights-of-way (\$277,000)

DIVISION: ENVIRONMENTAL AND TECHNICAL SERVICES

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

Strategic Plan Objectives

- NI1-1: Promote livable and beautiful neighborhoods

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide quality residential garbage, trash and recycling collection services	Patrons served by Home Chemical Collection Program including mobile events*	OP	↔	8,132	10,601	8,100	8,000

*FY 2023-24 Actual reflects an increase in residential usage of facilities due to return to office initiatives

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Ensure ongoing compliance with local, state, and federal regulations	Percentage of Florida Department of Environmental Protection reporting deadlines met	EF	↑	100%	100%	100%	100%
	Number of compliance inspections conducted at FDEP permitted facilities	OP	↔	132	132	120	120

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DIVISION COMMENTS

- In FY 2025-26, the Department is budgeting the Utility Service Fee (USF) at \$22 million, which is two percent of all Water and Sewer customers' bills; this restricted fee will be used to fund remediation of landfills, current and former County and City owned land, and other USF eligible projects
- In FY 2025-26, the Department will continue environmental and technical service operations that include facilities maintenance (\$6.979 million) and environmental services (\$4.588 million)
- In FY 2025-26, the Department will continue the operation of two Home Chemical Collection Centers (\$1.120 million)
- DSWM is actively engaged in discussions with insurance providers to determine the actual cash value and replacement value of the Resources Recovery Facility, which was irreparably damaged during a fire that occurred on February 12, 2023
- In FY 2025-26, 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 Plan Objectives

- N11-4: Protect the community from public nuisances and events that threaten public health

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide timely and satisfactory resolution to customer needs, requests and inquiries	Percentage of mosquito nuisance complaints receiving a response within 48 hours	EF	↑	100%	100%	97%	100%

DIVISION COMMENTS

- In FY 2025-26, 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 (\$7.453 million)
- The FY 2025-26 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 (\$496,000)
- The FY 2025-26 Adopted Budget includes a reimbursement for mosquito spraying from the Seaport, Homestead Air Reserve Base and the Water and Sewer Department (\$46,000) as well as a reimbursement from the Department of Transportation and Public Works Road and Bridge Division (\$165,000) for treating drains

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- Solid Waste's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes the continued 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 HC2 will be located at the 58th Street Facility; the capital program is funded with Waste Disposal Operating funds (total program cost \$5.906 million; \$855,000 in FY 2025-26; capital program #507960)

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- The FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes continued funding for the demolition and ground restoration of the Waste to Energy Facility located at 6990 NW 97 Ave, that is no longer operational; the project is funded with Disposal Operating Maintenance funds (total program cost \$18.2 million; \$9 million in FY 2025-26; capital program #508640)
- The FY 2025-26 Adopted Budget and Multi-Year Capital Plan continues the closure of the Munisport Landfill funded with Solid Waste System Revenue Bonds Series 2005 (\$35.716 million)(total program cost \$35.716 million; \$1.085 million in FY 2025-26; capital program #5010690) and the Virginia Key Landfill Closure funded with Solid Waste System Revenue Bonds Series 2005 (\$34.208 million) and Utility Service Fees (\$11.792 million) (total program cost \$46 million; \$5 million in FY 2025-26 capital program #606610); these projects have no operating impact to the Department as these capital costs are related to remediating the landfill sites
- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan also includes the land purchase, continued design, and construction of a new Waste Facility Complex at the South Dade Landfill site; the capital program is funded with Future Solid Waste Disposal Notes/Bonds (\$106.450 million) and Waste Disposal Operating Funds (\$3.428 million) (total program cost \$109.878 million; \$1.848 million in FY 2025-26; capital program #2000000353) and the future replacement of the Northeast Transfer Station funded with Future Solid Waste Disposal Notes/Bonds (\$91.880 million) and Waste Disposal Operating Funds (\$6 million) (total program cost \$97.88 million; capital program #2000001050)
- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes the purchase of 79 vehicles (\$24.423 million) for the replacement of its aging fleet funded with lease purchase financing (\$23.365 million for heavy fleet, \$508,000 million for light fleet, and \$550,000 for Mosquito Control); over the next five years, the Department is planning to spend \$83.799 million to replace 301 vehicles as part of its fleet replacement plan; 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 22-23	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Adopted FY 25-26
Advertising	1,447	1,478	1,517	1,335	1,366
Fuel	11,072	9,920	12,952	10,159	10,467
Overtime	12,545	13,209	10,822	10,678	11,246
Rent	525	2,855	1,725	1,760	1,770
Security Services	1,627	1,642	2,223	2,315	2,390
Temporary Services	15	0	0	0	0
Travel and Registration	91	107	342	264	265
Utilities	71,330	74,940	77,087	77,857	81,712

Adopted

Fee Adjustments	Current Fee FY 24-25	Adopted Fee FY 25-26	Dollar Impact FY 25-26
• Residential Waste Collection Fee	\$697	\$702	\$2,100,000
• Disposal Contract Tipping Fee Rate per Ton	\$74.40	\$76.11	\$3,457,000
• Transfer Fee Rate Per Ton	\$16.28	\$16.65	\$296,000

FY 2025-26 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Adopted FY 25-26	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 24-25	Adopted FY 25-26	Budget FY 24-25	Adopted FY 25-26
Revenue Summary					Strategic Area: Neighborhood and Infrastructure				
General Fund Countywide	11,083	10,316	13,214	13,607	Office of the	75,040	73,191	159	159
Carryover	263,778	290,824	318,232	348,071	Director/Administration and				
Collection Fees and Charges	181,442	195,329	248,673	251,153	Financial Services				
Disposal Fees and Charges	170,209	172,104	174,275	177,154	Collection Operations	173,286	181,926	605	605
Interest Earnings	15,317	23,013	2,500	6,500	Disposal Operations	148,400	159,473	301	301
Intradepartmental Transfers	211	194	207	211	Environmental and Technical	14,991	16,935	46	46
Other	25,500	25,000	0	97	Services				
Recyclable Material Sales	380	0	0	3,152	Mosquito Control and	13,421	13,818	61	61
Resource Recovery Energy	9,381	6,579	0	0	Habitat Management				
Sales					Total Operating Expenditures	425,138	445,343	1,172	1,172
Transfer Fees	11,312	12,916	12,259	13,255					
Utility Service Fee	21,750	22,670	22,000	22,000					
Federal Funds	40,000	0	0	0					
Federal Grants	1,852	0	618	750					
Total Revenues	752,215	758,945	791,978	835,950					
Operating Expenditures									
Summary									
Salary	78,406	83,228	89,347	93,858					
Fringe Benefits	34,992	38,298	42,653	46,802					
Court Costs	5	0	7	7					
Contractual Services	175,572	175,040	202,845	214,278					
Other Operating	47,840	40,485	23,487	22,159					
Charges for County Services	57,682	61,682	65,635	66,680					
Grants to Outside	12	617	125	125					
Organizations									
Capital	14,725	1,360	1,039	1,434					
Total Operating Expenditures	409,234	400,710	425,138	445,343					
Non-Operating Expenditures									
Summary									
Transfers	14,192	8,992	59,338	36,302					
Distribution of Funds In Trust	1,718	1,846	1,904	2,001					
Debt Service	21,106	25,781	28,640	30,206					
Depreciation, Amortizations	0	0	0	0					
and Depletion									
Reserve	0	0	276,958	322,098					
Total Non-Operating	37,016	36,619	366,840	390,607					
Expenditures									

FY 2025-26 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Revenue									
Collections Operating	135	0	0	0	0	0	0	0	135
Maintenance									
Disposal Operating	378	9,079	9,000	0	0	0	0	0	18,457
Maintenance									
Future Solid Waste Disp.	0	0	36,500	36,500	33,450	26,000	26,000	172,034	330,484
Notes/Bonds									
Resilient Florida Grant Program	609	749	0	0	0	0	0	0	1,358
Solid Waste System Rev. Bonds	69,924	0	0	0	0	0	0	0	69,924
Series 2005									
Utility Service Fee	2,525	1,650	12,000	28,750	23,050	42,000	0	18,517	128,492
Waste Collection Operating	7,303	4,957	7,062	4,981	3,117	2,120	746	39,437	69,723
Fund									
Waste Disposal Operating Fund	27,280	20,591	15,221	20,962	18,837	32,030	26,760	42,580	204,261
Total:	108,154	37,026	79,783	91,193	78,454	102,150	53,506	272,568	822,834
Expenditures									
Strategic Area: NI									
Waste Collection	7,393	4,957	7,062	4,981	3,117	2,120	746	39,437	69,813
Waste Disposal	27,712	20,166	49,271	42,312	36,787	38,030	32,760	207,406	454,444
Waste Disposal Environmental	40,778	17,988	41,705	51,831	38,550	62,000	20,000	25,725	298,577
Projects									
Total:	75,883	43,111	98,038	99,124	78,454	102,150	53,506	272,568	822,834

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS)

PROGRAM #: 2000003350

DESCRIPTION: Perform various infrastructure improvements to include entrance sign, fencing, asphaltting/blacktopping, stripping, impact resistant windows and other various infrastructure improvements as needed

LOCATION: Various Sites District Located: 1,2,7,8,9,10,12,13
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	0	0	0	0	436	39,437	39,873
TOTAL REVENUES:	0	0	0	0	0	0	436	39,437	39,873
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	312	28,098	28,410
Major Machinery and Equipment	0	0	0	0	0	0	0	1,750	1,750
Planning and Design	0	0	0	0	0	0	93	6,648	6,741
Project Contingency	0	0	0	0	0	0	31	2,941	2,972
TOTAL EXPENDITURES:	0	0	0	0	0	0	436	39,437	39,873

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3A COLLECTION FACILITY

PROGRAM #: 2000001375

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

LOCATION: 18701 NE 6 Ave
Unincorporated Miami-Dade County

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	771	32	0	125	845	0	0	0	1,773
TOTAL REVENUES:	771	32	0	125	845	0	0	0	1,773
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	600	20	0	0	750	0	0	0	1,370
Planning and Design	106	10	0	125	20	0	0	0	261
Project Contingency	65	2	0	0	75	0	0	0	142
TOTAL EXPENDITURES:	771	32	0	125	845	0	0	0	1,773

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3A 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 complete various other infrastructure improvements

LOCATION: 18701 NE 6 Ave
Unincorporated Miami-Dade County

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	555	80	0	0	0	0	0	0	635
TOTAL REVENUES:	555	80	0	0	0	0	0	0	635
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	350	50	0	0	0	0	0	0	400
Planning and Design	140	20	0	0	0	0	0	0	160
Project Contingency	65	10	0	0	0	0	0	0	75
TOTAL EXPENDITURES:	555	80	0	0	0	0	0	0	635

FY 2025-26 Adopted Budget and Multi-Year Capital Plan

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3B COLLECTION FACILITY

PROGRAM #: 2000001376

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

LOCATION: 8000 SW 107 Ave

Unincorporated Miami-Dade County

District Located:

10

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	1,345	783	769	0	150	660	0	0	3,707
TOTAL REVENUES:	1,345	783	769	0	150	660	0	0	3,707
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	680	580	690	0	150	600	0	0	2,700
Major Machinery and Equipment	200	0	0	0	0	0	0	0	200
Planning and Design	425	148	10	0	0	60	0	0	643
Project Contingency	40	55	69	0	0	0	0	0	164
TOTAL EXPENDITURES:	1,345	783	769	0	150	660	0	0	3,707

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3B 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 complete various other infrastructure improvements

LOCATION: 8000 SW 107 Ave

Unincorporated Miami-Dade County

District Located:

10

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	946	670	20	0	0	0	0	0	1,636
TOTAL REVENUES:	946	670	20	0	0	0	0	0	1,636
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	573	215	0	0	0	0	0	0	788
Major Machinery and Equipment	0	400	0	0	0	0	0	0	400
Planning and Design	310	5	20	0	0	0	0	0	335
Project Contingency	63	50	0	0	0	0	0	0	113
TOTAL EXPENDITURES:	946	670	20	0	0	0	0	0	1,636

FY 2025-26 Adopted Budget and Multi-Year Capital Plan

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET COLLECTION FACILITY

PROGRAM #: 2000001377

DESCRIPTION: Perform various infrastructure improvements including but not limited to designing and constructing electric charging stations, entrance signs, blacktopping, asphaltting and striping of parking lot, 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Collections Operating Maintenance	8	0	0	0	0	0	0	0	8
Waste Collection Operating Fund	1,915	472	757	1,415	0	0	0	0	4,559
TOTAL REVENUES:	1,923	472	757	1,415	0	0	0	0	4,567
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	1,164	395	360	1,250	0	0	0	0	3,169
Major Machinery and Equipment	200	0	0	0	0	0	0	0	200
Planning and Design	327	38	361	40	0	0	0	0	766
Project Contingency	232	39	36	125	0	0	0	0	432
TOTAL EXPENDITURES:	1,923	472	757	1,415	0	0	0	0	4,567

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET 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 complete various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	1,050	350	0	0	0	0	1,400
TOTAL REVENUES:	0	0	1,050	350	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	450	200	0	0	0	0	650
Major Machinery and Equipment	0	0	400	0	0	0	0	0	400
Planning and Design	0	0	200	150	0	0	0	0	350
TOTAL EXPENDITURES:	0	0	1,050	350	0	0	0	0	1,400

FY 2025-26 Adopted Budget and Multi-Year Capital Plan

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - CHAPMAN FIELD TRASH AND RECYCLING CENTER

PROGRAM #: 2000001371

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

LOCATION: 13600 SW 60 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	706	151	449	16	0	0	0	0	1,322
TOTAL REVENUES:	706	151	449	16	0	0	0	0	1,322
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	706	105	308	10	0	0	0	0	1,129
Permitting	0	5	0	0	0	0	0	0	5
Planning and Design	0	31	110	5	0	0	0	0	146
Project Contingency	0	10	31	1	0	0	0	0	42
TOTAL EXPENDITURES:	706	151	449	16	0	0	0	0	1,322

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - EUREKA DRIVE TRASH AND RECYCLING CENTER

PROGRAM #: 2000001370

DESCRIPTION: Perform various infrastructure improvements to include entrance sign, perimeter fence, asphaltting/blacktopping, striping, installation of impact resistant windows, used oil collection station, stormwater improvements, unloading bay expansions, attendant's house improvements, railings, metal wall lining, wheelstop and curb repairs, and other infrastructure improvements

LOCATION: 9401 SW 184 St
Palmetto Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Collections Operating Maintenance	82	0	0	0	0	0	0	0	82
Waste Collection Operating Fund	366	172	296	569	44	0	0	0	1,447
TOTAL REVENUES:	448	172	296	569	44	0	0	0	1,529
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	352	102	260	417	35	0	0	0	1,166
Planning and Design	64	61	10	110	5	0	0	0	250
Project Contingency	32	9	26	42	4	0	0	0	113
TOTAL EXPENDITURES:	448	172	296	569	44	0	0	0	1,529

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - GOLDEN GLADES TRASH AND RECYCLING CENTER

PROGRAM #: 2000001362

DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting and striping of parking lot, 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	289	219	251	374	0	0	1,133
TOTAL REVENUES:	0	0	289	219	251	374	0	0	1,133
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	190	170	100	331	0	0	791
Planning and Design	0	0	80	32	141	10	0	0	263
Project Contingency	0	0	19	17	10	33	0	0	79
TOTAL EXPENDITURES:	0	0	289	219	251	374	0	0	1,133

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - MOODY DRIVE TRASH AND RECYCLING CENTER

PROGRAM #: 2000001369

DESCRIPTION: Perform various infrastructure improvements to include entrance sign, perimeter fence, asphaltting/blacktopping, striping, installation of impact resistant windows, used oil collection station, stormwater improvements, unloading bay expansions, attendant's house improvements, railings, metal wall lining, wheelstop and curb repairs, electric vehicle charging stations and other infrastructure improvements

LOCATION: 12970 SW 268 St
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	40	681	98	230	461	0	294	0	1,804
TOTAL REVENUES:	40	681	98	230	461	0	294	0	1,804
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	470	75	75	410	0	235	0	1,265
Planning and Design	40	156	15	147	10	0	36	0	404
Project Contingency	0	55	8	8	41	0	23	0	135
TOTAL EXPENDITURES:	40	681	98	230	461	0	294	0	1,804

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE TRASH AND RECYCLING CENTER

PROGRAM #: 2000001368

DESCRIPTION: Perform various infrastructure improvements to include entrance signs, blacktopping, asphaltting and striping of parking lot, 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	108	695	0	300	0	0	0	0	1,103
TOTAL REVENUES:	108	695	0	300	0	0	0	0	1,103
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	30	600	0	200	0	0	0	0	830
Planning and Design	75	35	0	80	0	0	0	0	190
Project Contingency	3	60	0	20	0	0	0	0	83
TOTAL EXPENDITURES:	108	695	0	300	0	0	0	0	1,103

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - NORWOOD TRASH AND RECYCLING CENTER

PROGRAM #: 2000001367

DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphaltting and striping of parking lot, 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	577	178	16	0	0	0	771
TOTAL REVENUES:	0	0	577	178	16	0	0	0	771
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	415	130	10	0	0	0	555
Planning and Design	0	0	120	35	5	0	0	0	160
Project Contingency	0	0	42	13	1	0	0	0	56
TOTAL EXPENDITURES:	0	0	577	178	16	0	0	0	771

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - PALM SPRINGS NORTH

PROGRAM #: 2000001361

TRASH AND RECYCLING CENTER

DESCRIPTION: Perform various infrastructure improvements to include entrance sign, perimeter fence, asphaltting/blacktopping, striping, installation of impact resistant windows, used oil collection station, stormwater improvements, unloading bay expansions, attendant's house improvements, railings, metal wall lining, wheelstop and curb repairs, and other infrastructure improvements

LOCATION: 7870 NW 178 St District Located: 13
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	484	26	172	296	0	0	978
TOTAL REVENUES:	0	0	484	26	172	296	0	0	978
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	338	20	100	260	0	0	718
Planning and Design	0	0	112	5	62	10	0	0	189
Project Contingency	0	0	34	1	10	26	0	0	71
TOTAL EXPENDITURES:	0	0	484	26	172	296	0	0	978

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - RICHMOND HEIGHTS TRASH AND RECYCLING CENTER

PROGRAM #: 2000001412

DESCRIPTION: Perform various infrastructure improvements to include entrance sign, perimeter fence, asphaltting/blacktopping, striping, installation of impact resistant windows, used oil collection station, stormwater improvements, unloading bay expansions, attendant's house improvements, railings, metal wall lining, wheelstop and curb repairs, and other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	0	165	120	501	36	0	0	0	822
TOTAL REVENUES:	0	165	120	501	36	0	0	0	822
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	90	100	345	30	0	0	0	565
Planning and Design	0	65	10	80	0	0	0	0	155
Project Contingency	0	10	10	76	6	0	0	0	102
TOTAL EXPENDITURES:	0	165	120	501	36	0	0	0	822

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SNAPPER CREEK TRASH AND RECYCLING CENTER

PROGRAM #: 2000001366

DESCRIPTION: Perform various infrastructure improvements to include entrance sign, perimeter fence, asphaltting/blacktopping, striping, installation of impact resistant windows, used oil collection station, stormwater improvements, unloading bay expansions, attendant's house improvements, railings, metal wall lining, wheelstop and curb repairs, and other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	251	10	0	200	16	0	0	0	477
TOTAL REVENUES:	251	10	0	200	16	0	0	0	477
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	210	10	0	152	10	0	0	0	382
Planning and Design	20	0	0	33	5	0	0	0	58
Project Contingency	21	0	0	15	1	0	0	0	37
TOTAL EXPENDITURES:	251	10	0	200	16	0	0	0	477

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 and striping of parking lot, 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	300	440	293	16	0	0	1,049
TOTAL REVENUES:	0	0	300	440	293	16	0	0	1,049
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	200	345	231	10	0	0	786
Planning and Design	0	0	80	60	39	5	0	0	184
Project Contingency	0	0	20	35	23	1	0	0	79
TOTAL EXPENDITURES:	0	0	300	440	293	16	0	0	1,049

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SUNSET KENDALL TRASH AND RECYCLING CENTER

PROGRAM #: 2000001364

DESCRIPTION: Perform various infrastructure improvements to include entrance sign, perimeter fence, asphaltting/blacktopping, striping, installation of impact resistant windows, used oil collection station, stormwater improvements, unloading bay expansions, attendant's house improvements, railings, metal wall lining, wheelstop and curb repairs, and other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	40	218	1,167	0	0	0	0	0	1,425
TOTAL REVENUES:	40	218	1,167	0	0	0	0	0	1,425
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	75	970	0	0	0	0	0	1,045
Planning and Design	40	135	100	0	0	0	0	0	275
Project Contingency	0	8	97	0	0	0	0	0	105
TOTAL EXPENDITURES:	40	218	1,167	0	0	0	0	0	1,425

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 and striping of parking lot, 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	150	414	343	213	389	343	16	0	1,868
TOTAL REVENUES:	150	414	343	213	389	343	16	0	1,868
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	75	320	225	130	335	280	10	0	1,375
Planning and Design	68	60	95	75	20	35	5	0	358
Project Contingency	7	34	23	8	34	28	1	0	135
TOTAL EXPENDITURES:	150	414	343	213	389	343	16	0	1,868

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST PERRINE TRASH AND RECYCLING CENTER

PROGRAM #: 2000001363

DESCRIPTION: Perform various infrastructure improvements to include entrance sign, perimeter fence, asphaltting/blacktopping, striping, installation of impact resistant windows, used oil collection station, stormwater improvements, unloading bay expansions, attendant's house improvements, railings, metal wall lining, wheelstop and curb repairs, electric vehicle charging stations and other infrastructure improvements

LOCATION: 16651 SW 107 Ave District Located: 9
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	110	414	343	199	444	431	0	0	1,941
TOTAL REVENUES:	110	414	343	199	444	431	0	0	1,941
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	75	322	225	125	385	360	0	0	1,492
Planning and Design	28	60	95	66	20	35	0	0	304
Project Contingency	7	32	23	8	39	36	0	0	145
TOTAL EXPENDITURES:	110	414	343	199	444	431	0	0	1,941

DISPOSAL FACILITY IMPROVEMENTS (FUTURE PROJECTS) - NORTH DADE LANDFILL (INFRASTRUCTURE IMPROVEMENTS)

PROGRAM #: 2000003360

DESCRIPTION: Provide various infrastructure improvements to the North Dade Landfill grounds, including asphaltting, entrance signs, visual barriers, upgrade of storm-water management system; provide improvements to the administration building and other buildings related to building occupancy recertification as per Section 8-11 (f) of the Miami-Dade County Code; as well as replacing scales and scalehouses, installing new electric vehicle recharging stations and the purchase of various other equipment as necessary

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	8,278	8,278
Notes/Bonds									
Waste Disposal Operating Fund	0	0	0	0	0	0	0	880	880
TOTAL REVENUES:	0	0	0	0	0	0	0	9,158	9,158
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	6,992	6,992
Major Machinery and Equipment	0	0	0	0	0	0	0	400	400
Planning and Design	0	0	0	0	0	0	0	1,071	1,071
Project Contingency	0	0	0	0	0	0	0	695	695
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	9,158	9,158

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - CENTRAL TRANSFER STATION

PROGRAM #: 2000003358

DESCRIPTION: Provide various infrastructure improvements to the Central Transfer Station grounds, including asphaltting, entrance signs, visual barriers, upgrade of storm-water management system; provide improvements to the administration building and other buildings related to building occupancy recertification as per Section 8-11 (f) of the Miami-Dade County Code; as well as replacing scales and scalehouses, installing new electric vehicle recharging stations and the purchase of various other equipment as necessary

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	15,628	15,628
Notes/Bonds									
Waste Disposal Operating Fund	0	0	0	0	0	0	0	430	430
TOTAL REVENUES:	0	0	0	0	0	0	0	16,058	16,058
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	13,375	13,375
Planning and Design	0	0	0	0	0	0	0	1,347	1,347
Project Contingency	0	0	0	0	0	0	0	1,336	1,336
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	16,058	16,058

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - GENERATORS

PROGRAM #: 2000003356

DESCRIPTION: Install emergency generators at the South Dade and North Dade landfills as well as the North East and Central transfer stations

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	2,222	2,222
TOTAL REVENUES:	0	0	0	0	0	0	0	2,222	2,222
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	560	560
Major Machinery and Equipment	0	0	0	0	0	0	0	1,000	1,000
Planning and Design	0	0	0	0	0	0	0	578	578
Project Contingency	0	0	0	0	0	0	0	84	84
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	2,222	2,222

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - NORTH DADE LANDFILL (SCALE HOUSE)

PROGRAM #: 2000003361

DESCRIPTION: Install cameras, provide general office area and restroom upgrades, and provide various other infrastructure repairs as needed at the North Dade Landfill

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	512	512
TOTAL REVENUES:	0	0	0	0	0	0	0	512	512
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	380	380
Planning and Design	0	0	0	0	0	0	0	46	46
Project Contingency	0	0	0	0	0	0	0	86	86
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	512	512

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - NORTHEAST TRANSFER STATION

PROGRAM #: 2000003362

DESCRIPTION: Provide various infrastructure improvements to the Northeast Transfer Station grounds, including asphaltting, entrance signs, visual barriers, upgrade of storm-water management system; provide improvements to the administration building, scalehouse and various other buildings related to building occupancy recertification as per Section 8-11 (f) of the Miami-Dade County Code

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	14,280	14,280
Notes/Bonds									
Waste Disposal Operating Fund	0	0	0	0	0	1,187	0	270	1,457
TOTAL REVENUES:	0	0	0	0	0	1,187	0	14,550	15,737
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	916	0	11,908	12,824
Planning and Design	0	0	0	0	0	179	0	1,451	1,630
Project Contingency	0	0	0	0	0	92	0	1,191	1,283
TOTAL EXPENDITURES:	0	0	0	0	0	1,187	0	14,550	15,737

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - NORTHEAST TRASFER STATION (EQUIPMENT - PHASE 2)

PROGRAM #: 2000003364

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	3,968	3,968
Notes/Bonds									
TOTAL REVENUES:	0	0	0	0	0	0	0	3,968	3,968
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	3,250	3,250
Major Machinery and Equipment	0	0	0	0	0	0	0	590	590
Planning and Design	0	0	0	0	0	0	0	118	118
Project Contingency	0	0	0	0	0	0	0	10	10
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	3,968	3,968

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - NORTHEAST TRASFER STATION (EQUIPMENT - PHASE I)

PROGRAM #: 2000003363

DESCRIPTION: Replace scales, barrier arms, compactors and grizzlies, odor control systems, leachate pumps and control panels, fiber optics and telephone systems; install new electric vehicle recharging stations and purchase various other types of equipment as needed at the Northeast Transfer Station

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Disposal Operating Maintenance	64	0	0	0	0	0	0	0	64
Waste Disposal Operating Fund	0	0	0	0	0	3,855	0	1,580	5,435
TOTAL REVENUES:	64	0	0	0	0	3,855	0	1,580	5,499
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	54	0	0	0	0	100	0	150	304
Major Machinery and Equipment	0	0	0	0	0	3,600	0	1,400	5,000
Planning and Design	10	0	0	0	0	155	0	30	195
TOTAL EXPENDITURES:	64	0	0	0	0	3,855	0	1,580	5,499

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - SOUTH DADE LANDFILL

PROGRAM #: 2000003365

DESCRIPTION: Provide various infrastructure improvements to the South Dade Landfill grounds, including asphaltting, entrance signs, visual barriers, upgrade of storm-water management system; provide improvements to the administration building and other buildings related to building occupancy recertification as per Section 8-11 (f) of the Miami-Dade County Code; install new electric vehicle charging stations and purchase various types of equipment as needed

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	1,803	0	3,017	4,820
TOTAL REVENUES:	0	0	0	0	0	1,803	0	3,017	4,820
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	1,507	0	2,465	3,972
Planning and Design	0	0	0	0	0	145	0	305	450
Project Contingency	0	0	0	0	0	151	0	247	398
TOTAL EXPENDITURES:	0	0	0	0	0	1,803	0	3,017	4,820

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - SOUTH DADE LANDFILL

PROGRAM #: 2000003366

DESCRIPTION: Improve access road to the Sout Dade Landfill and provide various other infrastructure improvements as needed to the landfill

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	3,189	3,189
TOTAL REVENUES:	0	0	0	0	0	0	0	3,189	3,189
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	2,613	2,613
Planning and Design	0	0	0	0	0	0	0	314	314
Project Contingency	0	0	0	0	0	0	0	262	262
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	3,189	3,189

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - SOUTH DADE LANDFILL (SCALEHOUSE)

PROGRAM #: 2000003368

DESCRIPTION: Upgrade scalehouse and replace scales; install cameras and renovate restrooms; replace roof and provide various other infrastructure improvements to the general office area as well as various other infrastructure improvements needed at the South Dade Landfill

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	938	938
TOTAL REVENUES:	0	0	0	0	0	0	0	938	938
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	175	175
Major Machinery and Equipment	0	0	0	0	0	0	0	700	700
Planning and Design	0	0	0	0	0	0	0	48	48
Project Contingency	0	0	0	0	0	0	0	15	15
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	938	938

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - WEST TRANSFER STATION

PROGRAM #: 2000003370

DESCRIPTION: Provide various infrastructure improvements to the West Transfer Station grounds to include upgrading the storm-water management system, asphaltting, entrance signs, and visual barriers

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	2,455	2,455
TOTAL REVENUES:	0	0	0	0	0	0	0	2,455	2,455
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	1,889	1,889
Planning and Design	0	0	0	0	0	0	0	377	377
Project Contingency	0	0	0	0	0	0	0	189	189
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	2,455	2,455

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - WEST TRANSFER STATION (BUILDING UPGRADE)

PROGRAM #: 2000003375

DESCRIPTION: Perform structural and electrical repairs related to building occupancy recertification as per Section 8-11 (f) of the Miami-Dade County Code; provide various other improvements to include roof repairs and various other office, building, and scale house improvements to include employee breakroom, restrooms, repair tipping floor, push walls, and ramp

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	1,457	0	0	7,302	8,759
TOTAL REVENUES:	0	0	0	0	1,457	0	0	7,302	8,759
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	1,230	0	0	5,888	7,118
Planning and Design	0	0	0	0	105	0	0	820	925
Project Contingency	0	0	0	0	122	0	0	594	716
TOTAL EXPENDITURES:	0	0	0	0	1,457	0	0	7,302	8,759

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - WEST TRANSFER STATION (EQUIPMENT)

PROGRAM #: 2000003956

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

LOCATION: 1150 NW 20 St District Located: 3
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	2,962	2,962
TOTAL REVENUES:	0	0	0	0	0	0	0	2,962	2,962
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	120	120
Major Machinery and Equipment	0	0	0	0	0	0	0	2,720	2,720
Planning and Design	0	0	0	0	0	0	0	120	120
Project Contingency	0	0	0	0	0	0	0	2	2
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	2,962	2,962

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS): CENTRAL TRANSFER STATION (EQUIPMENT)

PROGRAM #: 2000003955

DESCRIPTION: Replace scales, barrier arms, compactors and grizzlies, odor control systems, leachate pumps and control panels, fiber optics and telephone systems, electric vehicle recharging stations and other equipment at the Central Transfer Station

LOCATION: 1150 NW 20 St
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	1,500	700	9,430	11,630
TOTAL REVENUES:	0	0	0	0	0	1,500	700	9,430	11,630
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	1,500	700	7,750	9,950
Major Machinery and Equipment	0	0	0	0	0	0	0	1,550	1,550
Planning and Design	0	0	0	0	0	0	0	100	100
Project Contingency	0	0	0	0	0	0	0	30	30
TOTAL EXPENDITURES:	0	0	0	0	0	1,500	700	9,430	11,630

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET HOME CHEMICAL COLLECTION CENTER (NEW FACILITY)

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
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	1,456	855	3,540	55	0	0	0	0	5,906
TOTAL REVENUES:	1,456	855	3,540	55	0	0	0	0	5,906
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	932	577	3,500	50	0	0	0	0	5,059
Planning and Design	502	220	40	5	0	0	0	0	767
Project Contingency	22	58	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	1,456	855	3,540	55	0	0	0	0	5,906

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET LOCATION

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	185	185
TOTAL REVENUES:	0	0	0	0	0	0	0	185	185
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	150	150
Planning and Design	0	0	0	0	0	0	0	20	20
Project Contingency	0	0	0	0	0	0	0	15	15
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	185	185

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - CENTRAL TRANSFER STATION (BUILDING UPGRADE)

PROGRAM #: 2000001352

DESCRIPTION: Perform structural and electrical repairs including related to Building Occupancy Recertification as per Section 8-11 (f) of the Miami-Dade County Code; perform improvements including electrical upgrades, repairs to roofs, offices, scale house, employee breakroom, restrooms and other building improvements

LOCATION: 1150 NW 20 St

District Located: 3

City of Miami

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Collections Operating Maintenance	17	0	0	0	0	0	0	0	17
Waste Disposal Operating Fund	3,647	978	3,054	0	0	0	0	0	7,679
TOTAL REVENUES:	3,664	978	3,054	0	0	0	0	0	7,696
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	3,120	771	2,758	0	0	0	0	0	6,649
Planning and Design	264	130	20	0	0	0	0	0	414
Project Contingency	280	77	276	0	0	0	0	0	633
TOTAL EXPENDITURES:	3,664	978	3,054	0	0	0	0	0	7,696

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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, EV charging stations and 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	834	10	926	235	0	0	0	0	2,005
TOTAL REVENUES:	834	10	926	235	0	0	0	0	2,005
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	829	0	320	100	0	0	0	0	1,249
Major Machinery and Equipment	0	0	400	100	0	0	0	0	500
Planning and Design	5	0	146	25	0	0	0	0	176
Project Contingency	0	10	60	10	0	0	0	0	80
TOTAL EXPENDITURES:	834	10	926	235	0	0	0	0	2,005

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - CENTRAL TRANSFER STATION (TIP FLOOR)

PROGRAM #: 2000001378

DESCRIPTION: Repair tipping floor, push walls, and ramps every five years and provide various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	1,528	0	0	1,528
TOTAL REVENUES:	0	0	0	0	0	1,528	0	0	1,528
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	1,231	0	0	1,231
Planning and Design	0	0	0	0	0	174	0	0	174
Project Contingency	0	0	0	0	0	123	0	0	123
TOTAL EXPENDITURES:	0	0	0	0	0	1,528	0	0	1,528

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - CENTRAL TRANSFER STATION GROUNDS

PROGRAM #: 2000001373

DESCRIPTION: Perform improvements at the Central Transfer Station to include asphaltting, entrance signs, upgrade of storm-water management system, visual barriers, scale house and other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Collections Operating Maintenance	16	0	0	0	0	0	0	0	16
Waste Disposal Operating Fund	588	15	0	0	0	0	0	0	603
TOTAL REVENUES:	604	15	0	0	0	0	0	0	619
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	54	10	0	0	0	0	0	0	64
Project Contingency	50	5	0	0	0	0	0	0	55
TOTAL EXPENDITURES:	604	15	0	0	0	0	0	0	619

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - FUTURE HOME CHEMICAL CENTER IMPROVEMENTS

PROGRAM #: 2000001386

DESCRIPTION: Provide future improvements to the South Dade and 58 Street Home Chemical Centers access roads, buildings and grounds; install emergency back-up power generators

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	2,073	2,073
TOTAL REVENUES:	0	0	0	0	0	0	0	2,073	2,073
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	1,449	1,449
Planning and Design	0	0	0	0	0	0	0	470	470
Project Contingency	0	0	0	0	0	0	0	154	154
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	2,073	2,073

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - GENERATORS

PROGRAM #: 509270

DESCRIPTION: Install new emergency generators at the South Dade and North Dade Landfills, Northeast, West and Central Transfer Stations and NW 58th Street facility, and provide various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	290	60	0	0	0	0	0	350
TOTAL REVENUES:	0	290	60	0	0	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	250	50	0	0	0	0	0	300
Planning and Design	0	40	10	0	0	0	0	0	50
TOTAL EXPENDITURES:	0	290	60	0	0	0	0	0	350

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE LANDFILL - LANDFILL INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000001382

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	375	1,700	0	0	0	0	0	0	2,075
TOTAL REVENUES:	375	1,700	0	0	0	0	0	0	2,075
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	200	1,500	0	0	0	0	0	0	1,700
Planning and Design	155	50	0	0	0	0	0	0	205
Project Contingency	20	150	0	0	0	0	0	0	170
TOTAL EXPENDITURES:	375	1,700	0	0	0	0	0	0	2,075

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE LANDFILL GROUNDS

PROGRAM #: 2000001393

DESCRIPTION: Provide various infrastructure improvements to the North Dade Landfill grounds, the administration building and other buildings, including repairs related to Building Occupancy Recertifications, replace scales and scale houses, entrance signs and visual barriers, install new electric vehicle charging stations and other equipment

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Disposal Operating Maintenance	17	0	0	0	0	0	0	0	17
Waste Disposal Operating Fund	801	333	571	235	0	0	0	0	1,940
TOTAL REVENUES:	818	333	571	235	0	0	0	0	1,957
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	710	251	300	100	0	0	0	0	1,361
Planning and Design	87	61	171	35	0	0	0	0	354
Project Contingency	21	21	100	100	0	0	0	0	242
TOTAL EXPENDITURES:	818	333	571	235	0	0	0	0	1,957

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER STATION (BUILDING UPGRADE)

PROGRAM #: 2000001353

DESCRIPTION: Perform structural and electrical repairs including related to Building Occupancy Recertification as per Section 8-11 (f) of the Miami-Dade County Code; perform improvements including electrical upgrades, repairs to roofs, offices, scale house, employee breakroom, restrooms and other building improvements

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Disposal Operating Maintenance	11	0	0	0	0	0	0	0	11
Waste Disposal Operating Fund	3,204	1,058	274	27	0	0	0	0	4,563
TOTAL REVENUES:	3,215	1,058	274	27	0	0	0	0	4,574
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	2,964	889	219	20	0	0	0	0	4,092
Planning and Design	71	82	34	5	0	0	0	0	192
Project Contingency	180	87	21	2	0	0	0	0	290
TOTAL EXPENDITURES:	3,215	1,058	274	27	0	0	0	0	4,574

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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 and telephone systems, electric vehicle charging stations, and other infrastructure at the Northeast Transfer Station

LOCATION: 18701 NE 6 Ave District Located: 1,7
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	729	975	750	25	0	0	0	0	2,479
TOTAL REVENUES:	729	975	750	25	0	0	0	0	2,479
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	300	150	50	25	0	0	0	0	525
Major Machinery and Equipment	100	800	700	0	0	0	0	0	1,600
Planning and Design	289	25	0	0	0	0	0	0	314
Project Contingency	40	0	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	729	975	750	25	0	0	0	0	2,479

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER STATION GROUNDS

PROGRAM #: 2000001374

DESCRIPTION: Provide various improvements to include asphaltting, scale house, 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Disposal Operating Maintenance	26	0	0	0	0	0	0	0	26
Resilient Florida Grant Program	308	0	0	0	0	0	0	0	308
Waste Disposal Operating Fund	3,373	2,582	1,265	0	0	0	0	0	7,220
TOTAL REVENUES:	3,707	2,582	1,265	0	0	0	0	0	7,554
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	2,440	2,270	1,050	0	0	0	0	0	5,760
Planning and Design	1,053	120	115	0	0	0	0	0	1,288
Project Contingency	214	192	100	0	0	0	0	0	506
TOTAL EXPENDITURES:	3,707	2,582	1,265	0	0	0	0	0	7,554

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER

PROGRAM #: 2000001384

STATION TIPPING FLOOR

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

LOCATION: 18701 NE 6 Ave

District Located: 1

Unincorporated Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	1,024	50	0	880	2,157	560	0	4,671
TOTAL REVENUES:	0	1,024	50	0	880	2,157	560	0	4,671
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	790	50	0	600	1,789	500	0	3,729
Planning and Design	0	155	0	0	220	179	0	0	554
Project Contingency	0	79	0	0	60	189	60	0	388
TOTAL EXPENDITURES:	0	1,024	50	0	880	2,157	560	0	4,671

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - RESOURCES RECOVERY

PROGRAM #: 508640

FACILITY

DESCRIPTION: Provide for the demolition and ground restoration of the Waste to Energy facility that is no longer operational

LOCATION: 6990 NW 97 Ave

District Located: 12

Doral

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Disposal Operating Maintenance	200	9,000	9,000	0	0	0	0	0	18,200
TOTAL REVENUES:	200	9,000	9,000	0	0	0	0	0	18,200
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	200	9,000	9,000	0	0	0	0	0	18,200
TOTAL EXPENDITURES:	200	9,000	9,000	0	0	0	0	0	18,200

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH DADE LANDFILL (LANDFILL IMPROVEMENTS)

PROGRAM #: 2000001379

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

LOCATION: 24000 SW 97 Ave

Unincorporated Miami-Dade County

District Located:

8

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Resilient Florida Grant Program	176	574	0	0	0	0	0	0	750
Waste Disposal Operating Fund	777	176	0	0	0	0	0	0	953
TOTAL REVENUES:	953	750	0	0	0	0	0	0	1,703
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	558	600	0	0	0	0	0	0	1,158
Planning and Design	395	50	0	0	0	0	0	0	445
Project Contingency	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	953	750	0	0	0	0	0	0	1,703

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, and electrical upgrades and provide various other infrastructure improvements

LOCATION: 24000 SW 97 Ave

Unincorporated Miami-Dade County

District Located:

8

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	1,694	1,100	0	0	0	0	0	0	2,794
TOTAL REVENUES:	1,694	1,100	0	0	0	0	0	0	2,794
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	1,500	1,000	0	0	0	0	0	0	2,500
Planning and Design	44	0	0	0	0	0	0	0	44
Project Contingency	150	100	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	1,694	1,100	0	0	0	0	0	0	2,794

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH DADE LANDFILL BUILDINGS AND GROUNDS

PROGRAM #: 2000001392

DESCRIPTION: Provide various infrastructure improvements to the South Dade Landfill grounds, including asphaltting, storm water system, entrance signs and visual barriers, and to buildings like the administration building, HCCC office and canopy and other buildings, including repairs related to Building Occupancy Recertifications, replace scales and other equipment, install new electric vehicle charging stations

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Collections Operating Maintenance	12	0	0	0	0	0	0	0	12
Waste Disposal Operating Fund	3,274	1,116	821	235	0	0	0	0	5,446
TOTAL REVENUES:	3,286	1,116	821	235	0	0	0	0	5,458
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	2,338	816	550	100	0	0	0	0	3,804
Major Machinery and Equipment	0	0	100	100	0	0	0	0	200
Planning and Design	714	220	131	25	0	0	0	0	1,090
Project Contingency	234	80	40	10	0	0	0	0	364
TOTAL EXPENDITURES:	3,286	1,116	821	235	0	0	0	0	5,458

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH DADE LANDFILL SCALEHOUSE

PROGRAM #: 2000001346

DESCRIPTION: Install cameras, upgrade restrooms, scales, and general office area of the scale house and other infrastructure at the South Dade Landfill

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Disposal Operating Maintenance	44	0	0	0	0	0	0	0	44
Waste Disposal Operating Fund	745	10	0	0	0	0	0	0	755
TOTAL REVENUES:	789	10	0	0	0	0	0	0	799
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	715	10	0	0	0	0	0	0	725
Permitting	5	0	0	0	0	0	0	0	5
Planning and Design	69	0	0	0	0	0	0	0	69
TOTAL EXPENDITURES:	789	10	0	0	0	0	0	0	799

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST TRANSFER STATION (BUILDING UPGRADE)

PROGRAM #: 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 various other infrastructure improvements

LOCATION: 2900 SW 72 Ave
Coral Gables

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Disposal Operating Maintenance	16	0	0	0	0	0	0	0	16
Resilient Florida Grant Program	125	175	0	0	0	0	0	0	300
Waste Disposal Operating Fund	2,311	4,488	1,460	0	0	0	0	0	8,259
TOTAL REVENUES:	2,452	4,663	1,460	0	0	0	0	0	8,575
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	2,014	4,048	1,273	0	0	0	0	0	7,335
Planning and Design	428	220	60	0	0	0	0	0	708
Project Contingency	10	395	127	0	0	0	0	0	532
TOTAL EXPENDITURES:	2,452	4,663	1,460	0	0	0	0	0	8,575

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
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Disposal Operating Maintenance	0	79	0	0	0	0	0	0	79
Waste Disposal Operating Fund	1,350	100	0	0	0	0	0	0	1,450
TOTAL REVENUES:	1,350	179	0	0	0	0	0	0	1,529
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	100	165	0	0	0	0	0	0	265
Major Machinery and Equipment	1,240	0	0	0	0	0	0	0	1,240
Permitting	5	0	0	0	0	0	0	0	5
Planning and Design	5	14	0	0	0	0	0	0	19
TOTAL EXPENDITURES:	1,350	179	0	0	0	0	0	0	1,529

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST TRANSFER STATION GROUNDS

PROGRAM #: 2000001372

DESCRIPTION: Provide various infrastructure improvements to the grounds, including asphaltting, scale house, entrance signs, visual barriers, upgrade of storm-water management system

LOCATION: 2900 SW 72 Ave
Coral Gables

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	142	680	0	0	0	0	0	0	822
TOTAL REVENUES:	142	680	0	0	0	0	0	0	822
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	20	600	0	0	0	0	0	0	620
Planning and Design	120	20	0	0	0	0	0	0	140
Project Contingency	2	60	0	0	0	0	0	0	62
TOTAL EXPENDITURES:	142	680	0	0	0	0	0	0	822

ENVIRONMENTAL IMPROVEMENTS (FUTURE PROJECT) - REPLACE GROUND WATER WELL PUMPS (RESOURCES RECOVERY ASH LANDFILL)

PROGRAM #: 2000003372

DESCRIPTION: Install groundwater monitoring well pumps and other equipment as necessary 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
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	144	144
TOTAL REVENUES:	0	0	0	0	0	0	0	144	144
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	36	36
Major Machinery and Equipment	0	0	0	0	0	0	0	108	108
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	144	144

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ENVIRONMENTAL IMPROVEMENTS (FUTURE PROJECT) - SOUTH DADE LANDFILL (GAS COLLECTION AND CONTROL SYSTEM)

PROGRAM #: 2000003373

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	2,690	2,690
TOTAL REVENUES:	0	0	0	0	0	0	0	2,690	2,690
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	2,050	2,050
Planning and Design	0	0	0	0	0	0	0	515	515
Project Contingency	0	0	0	0	0	0	0	125	125
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	2,690	2,690

ENVIRONMENTAL IMPROVEMENTS (FUTURE PROJECTS) - NORTH DADE LANDFILL (GROUNDWATER AND MONITORING WELLS)

PROGRAM #: 2000003371

DESCRIPTION: Install groundwater remediation system to monitor well pumps and purchase various other equipment as needed 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	192	192
TOTAL REVENUES:	0	0	0	0	0	0	0	192	192
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	48	48
Major Machinery and Equipment	0	0	0	0	0	0	0	144	144
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	192	192

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ENVIRONMENTAL IMPROVEMENTS (FUTURE PROJECTS) - SOUTH DADE LANDFILL (SBR SYSTEM)

PROGRAM #: 2000003374

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

LOCATION: 24000 SW 97 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	1,807	1,807
TOTAL REVENUES:	0	0	0	0	0	0	0	1,807	1,807
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	1,520	1,520
Planning and Design	0	0	0	0	0	0	0	130	130
Project Contingency	0	0	0	0	0	0	0	157	157
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	1,807	1,807

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
Unincorporated Miami-Dade County

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	102	0	0	0	0	0	0	102
TOTAL REVENUES:	0	102	0	0	0	0	0	0	102
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	30	0	0	0	0	0	0	30
Major Machinery and Equipment	0	72	0	0	0	0	0	0	72
TOTAL EXPENDITURES:	0	102	0	0	0	0	0	0	102

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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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	200	1,900	100	0	0	0	0	2,200
TOTAL REVENUES:	0	200	1,900	100	0	0	0	0	2,200
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	1,500	50	0	0	0	0	1,550
Planning and Design	0	200	400	50	0	0	0	0	650
TOTAL EXPENDITURES:	0	200	1,900	100	0	0	0	0	2,200

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	151	0	0	0	0	0	302	453
TOTAL REVENUES:	0	151	0	0	0	0	0	302	453
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	38	0	0	0	0	0	76	114
Major Machinery and Equipment	0	113	0	0	0	0	0	0	113
Planning and Design	0	0	0	0	0	0	0	226	226
TOTAL EXPENDITURES:	0	151	0	0	0	0	0	302	453

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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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Utility Service Fee	0	0	500	7,750	23,050	0	0	6,725	38,025
TOTAL REVENUES:	0	0	500	7,750	23,050	0	0	6,725	38,025
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	6,000	22,000	0	0	6,000	34,000
Planning and Design	0	0	500	1,750	1,050	0	0	725	4,025
TOTAL EXPENDITURES:	0	0	500	7,750	23,050	0	0	6,725	38,025

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - MIAMI GARDENS

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Utility Service Fee	1,790	1,150	500	0	0	0	0	0	3,440
TOTAL REVENUES:	1,790	1,150	500	0	0	0	0	0	3,440
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	1,500	1,000	500	0	0	0	0	0	3,000
Planning and Design	140	0	0	0	0	0	0	0	140
Project Contingency	150	150	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	1,790	1,150	500	0	0	0	0	0	3,440

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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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2005	35,716	0	0	0	0	0	0	0	35,716
TOTAL REVENUES:	35,716	0	0	0	0	0	0	0	35,716
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	30,064	1,085	755	3,812	0	0	0	0	35,716
TOTAL EXPENDITURES:	30,064	1,085	755	3,812	0	0	0	0	35,716

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - NORTH DADE LANDFILL

PROGRAM #: 2000004895

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

LOCATION: 21500 NW 47 Ave

District Located: 1

Unincorporated Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Utility Service Fee	0	0	0	0	0	42,000	0	0	42,000
TOTAL REVENUES:	0	0	0	0	0	42,000	0	0	42,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	40,000	0	0	40,000
Planning and Design	0	0	0	0	0	2,000	0	0	2,000
TOTAL EXPENDITURES:	0	0	0	0	0	42,000	0	0	42,000

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LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - NORTH DADE LANDFILL EXPANSION

PROGRAM #: 2000001052

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	100	500	500	15,000	15,000	0	0	0	31,100
TOTAL REVENUES:	100	500	500	15,000	15,000	0	0	0	31,100
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	14,000	14,000	0	0	0	28,000
Planning and Design	100	500	500	1,000	1,000	0	0	0	3,100
TOTAL EXPENDITURES:	100	500	500	15,000	15,000	0	0	0	31,100

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - SOUTH DADE LANDFILL (CELL 4)

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Utility Service Fee	735	500	11,000	21,000	0	0	0	0	33,235
TOTAL REVENUES:	735	500	11,000	21,000	0	0	0	0	33,235
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	10,000	21,000	0	0	0	0	31,000
Planning and Design	735	500	1,000	0	0	0	0	0	2,235
TOTAL EXPENDITURES:	735	500	11,000	21,000	0	0	0	0	33,235

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LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - SOUTH DADE LANDFILL 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	300	300	50	50	500	20,000	20,000	0	41,200
TOTAL REVENUES:	300	300	50	50	500	20,000	20,000	0	41,200
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	18,000	18,000	0	36,000
Planning and Design	300	300	50	50	500	2,000	2,000	0	5,200
TOTAL EXPENDITURES:	300	300	50	50	500	20,000	20,000	0	41,200

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - VIRGINIA KEY LANDFILL

PROGRAM #: 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2005	34,208	0	0	0	0	0	0	0	34,208
Utility Service Fee	0	0	0	0	0	0	0	11,792	11,792
TOTAL REVENUES:	34,208	0	0	0	0	0	0	11,792	46,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	3,739	3,000	17,000	3,381	0	0	0	11,292	38,412
Planning and Design	3,830	2,000	500	738	0	0	0	500	7,568
Project Contingency	20	0	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	7,589	5,000	17,500	4,119	0	0	0	11,792	46,000

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NEW TRANSFER STATION - CENTRAL (FUTURE PROJECT)

PROGRAM #: 2000004896

DESCRIPTION: Purchase land, design and construct a new transfer station that will replace the current Central Transfer Station

LOCATION: To Be Determined
To Be Determined

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	90,000	90,000
Notes/Bonds									
Waste Disposal Operating Fund	0	0	0	0	0	0	5,500	0	5,500
TOTAL REVENUES:	0	0	0	0	0	0	5,500	90,000	95,500
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	80,000	80,000
Land Acquisition/Improvements	0	0	0	0	0	0	5,000	0	5,000
Planning and Design	0	0	0	0	0	0	500	10,000	10,500
TOTAL EXPENDITURES:	0	0	0	0	0	0	5,500	90,000	95,500

NEW TRANSFER STATION - NORTHEAST (FUTURE PROJECT)

PROGRAM #: 2000001050

DESCRIPTION: Purchase land, design and construct a new transfer station that will replace the current 50-year-old Northeast Transfer Station

LOCATION: To Be Determined
To Be Determined

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	26,000	26,000	39,880	91,880
Notes/Bonds									
Waste Disposal Operating Fund	0	0	0	5,000	1,000	0	0	0	6,000
TOTAL REVENUES:	0	0	0	5,000	1,000	26,000	26,000	39,880	97,880
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	25,000	25,000	34,000	84,000
Land Acquisition/Improvements	0	0	0	5,000	0	0	0	0	5,000
Planning and Design	0	0	0	0	1,000	1,000	1,000	2,400	5,400
Project Contingency	0	0	0	0	0	0	0	3,480	3,480
TOTAL EXPENDITURES:	0	0	0	5,000	1,000	26,000	26,000	39,880	97,880

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NEW WASTE FACILITY COMPLEX - SOUTH DADE

PROGRAM #: 2000000353

DESCRIPTION: Purchase land, design and construct a new waste facility complex to include a Transfer Station, Home Chemical Center and Trash and Recycling Center in South Miami Dade County

LOCATION: To Be Determined
To Be Determined

District Located: 8,9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	36,500	36,500	33,450	0	0	0	106,450
Notes/Bonds									
Waste Disposal Operating Fund	1,580	1,848	0	0	0	0	0	0	3,428
TOTAL REVENUES:	1,580	1,848	36,500	36,500	33,450	0	0	0	109,878
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	30,000	30,000	29,000	0	0	0	89,000
Planning and Design	1,580	1,748	6,500	6,500	3,450	0	0	0	19,778
Project Contingency	0	100	0	0	1,000	0	0	0	1,100
TOTAL EXPENDITURES:	1,580	1,848	36,500	36,500	33,450	0	0	0	109,878

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
ALTERNATE DISPOSAL FACILITY - NEW	To Be Determined	1,600,000
MOSQUITO CONTROL AND HABITAT MANAGEMENT - NEW FACILITY	8901 NW 58 St	7,570
TRAINING AND EDUCATION FACILITY - NEW	To Be Determined	2,000
TRASH AND RECYCLING CENTER (WEST) - NEW	To Be Determined	5,650
UNFUNDED TOTAL		1,615,220

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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

Landfills

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

Transfer Stations

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

Home Chemical Centers

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

