Solid Waste Management

The Department of Solid Waste Management (DSWM) is one of the largest government-owned and operated waste collection and disposal systems in the southeastern United States, serving a population of approximately 2.8 million residents in a county with a geographic area of over 300 square miles. DSWM's mission is to provide its customers with exceptional waste collection, recycling, disposal, and mosquito control services that protect, preserve, and improve the environment and the quality of life in the community.

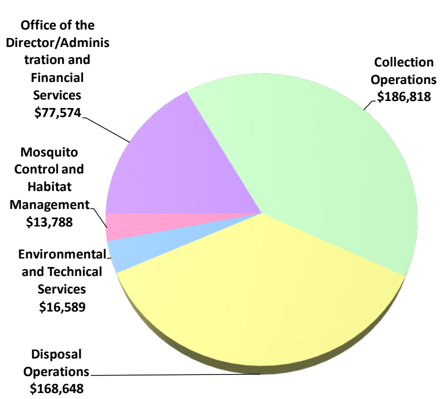
In supporting the Strategic Priority of Investment in Infrastructure, DSWM provides a variety of services, including curbside collection of garbage, trash, and recyclables to over 350,000 residential households within the Waste Collection Service Area (WCSA). Additionally, DSWM operates 13 Trash and Recycling Centers (TRCs) and offers waste transfer and disposal services countywide to municipalities, private haulers, and the public. DSWM is also responsible for managing three regional transfer stations and their associated fleet, as well as two active landfills. Other services include residential and commercial code enforcement, litter cleanup, maintenance of two county-owned closed landfills, enforcement and removal of illegal dumping, and storm debris cleanup. Furthermore, DSWM oversees countywide regulation of private waste collection, waste transportation, and recycling activities. DSWM maintains two household hazardous waste collection sites where residents can safely dispose of their household chemicals and regularly hosts mobile collection events throughout the county for added convenience. DSWM also provides comprehensive mosquito control activities, including education and outreach, abatement (larviciding and adulticiding programs), mosquito population surveillance, and enforcement across Miami-Dade County.

The Department's customers include residents, private solid waste haulers, municipal waste collection operations, commercial establishments, and other County departments. Customer priority needs include receiving exceptional and timely waste collection services, having dedicated long-term disposal options, and being protected from mosquito-borne diseases. In DSWM, customer feedback is direct and immediate. It comes in the form of phone calls, emails (through the Solid Waste Management Mailbox), social media interactions, and customer surveys following bulky waste and green waste cart service requests, as well as service requests submitted to 311. Customer complaints are measured for services such as garbage, bulky waste, and recycling collection. Important messages are proactively communicated to the Department's customers via social media, outreach events, targeted service/program marketing campaigns, community news live stream segments, the Learn with DSWM Webinar Series, press releases, public workshops, and DSWM website updates.

FY 2026-27 Proposed Operating Budget

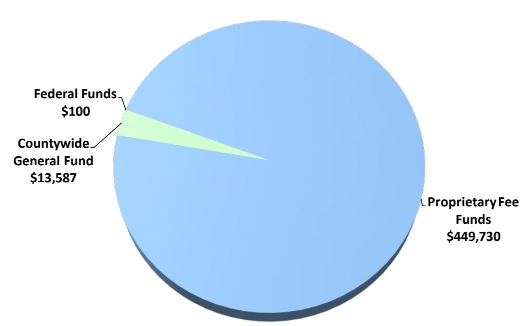
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 23-24	Actual FY 24-25	Budget FY 25-26	Proposed FY 26-27
Revenue Summary				
General Fund Countywide	10,316	7,926	13,607	13,587
Carryover	290,824	308,458	348,071	383,330
Collection Fees and Charges	195,329	249,305	251,153	252,735
Disposal Fees and Charges	172,104	181,829	177,154	182,681
Interest Earnings	23,013	22,786	6,500	6,000
Other	25,000	0	97	97
Recyclable Material Sales	0	1,279	3,152	1,235
Reimbursements from Departments	194	186	211	201
Resource Recovery Energy Sales	6,579	6,764	0	0
Transfer Fees	12,916	16,650	13,255	12,816
Utility Service Fee	22,670	24,895	22,000	25,000
Federal Grants	0	0	750	100
Total Revenues	758,945	820,078	835,950	877,782
Operating Expenditures Summary				
Salary	83,228	85,049	93,858	97,810
Fringe Benefits	38,298	40,267	46,802	49,856
Court Costs	0	0	7	7
Contractual Services	175,040	179,980	214,278	219,456
Other Operating	40,485	25,409	22,159	22,432
Charges for County Services	61,682	60,735	66,680	72,421
Grants to Outside Organizations	617	261	125	125
Capital	1,360	483	1,434	1,310
Total Operating Expenditures	400,710	392,184	445,343	463,417
Non-Operating Expenditures Summary				
Transfers	8,992	20,175	36,302	35,240
Distribution of Funds In Trust	1,846	2,388	2,001	2,633
Debt Service	25,781	26,025	30,206	32,208
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	322,098	344,284
Total Non-Operating Expenditures	36,619	48,588	390,607	414,365

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 25-26	Total Funding Proposed FY 26-27	Total Positions Budget FY 25-26	Total Positions Proposed FY 26-27
Strategic Priority: Investment in Infrastructure				
Office of the Director/Administration and Financial Services	73,191	77,574	159	167
Collection Operations	181,926	186,818	605	591
Disposal Operations	159,473	168,648	301	313
Environmental and Technical Services	16,935	16,589	46	45
Mosquito Control and Habitat Management	13,818	13,788	61	60
Total Operating Expenditures	445,343	463,417	1,172	1,176

Proposed

Fee Adjustments	Current Fee FY 25-26	Proposed Fee FY 26-27	Dollar Impact FY 26-27
• Residential Waste Collection Fee	$702	$702	$0
• Disposal Contract Tipping Fee Rate per Ton	$76.12	$77.65	$3,103,200
• Transfer Fee Rate Per Ton	$16.66	$17.00	$285,000

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line-Item Highlights	**Actual FY 23-24**	**Actual FY 24-25**	**Budget FY 25-26**	**Projection FY 25-26**	**Proposed FY 26-27**
Advertising	1,478	1,262	1,068	1,092	1,119
Fuel	9,920	8,066	10,468	12,923	9,500
Overtime	13,209	8,869	11,246	10,679	11,046
Rent	2,855	1,728	1,770	2,713	3,916
Security Services	1,642	2,005	2,390	2,249	2,368
Temporary Services	0	0	0	0	0
Travel and Registration	107	78	241	79	145
Utilities	74,940	75,827	80,991	78,149	80,824

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FUTURE	TOTAL
Revenue									
Collections Operating Maintenance	108	0	0	0	0	0	0	0	108
Disposal Operating Maintenance	204	15,000	3,000	0	0	60	0	0	18,264
Future Solid Waste Disp. Notes/Bonds	0	3,650	3,460	34,400	60,400	59,118	40,946	246,883	448,857
Resilient Florida Grant Program	1,183	100	0	0	0	0	0	0	1,283
Solid Waste System Rev. Bonds Series 2005	71,151	0	0	0	0	0	0	0	71,151
Utility Service Fee	421	1,350	24,066	27,226	15,800	16,800	23,000	0	108,663
Waste Collection Operating Fund	3,649	2,038	5,913	4,504	3,427	4,426	3,309	26,521	53,787
Waste Disposal Operating Fund	43,691	16,752	7,255	3,348	7,472	2,091	9,609	28,499	118,717
Total:	120,407	38,890	43,694	69,478	87,099	82,495	76,864	301,903	820,830
Expenditures									
Strategic Priority: III									
Waste Collection	3,673	2,038	5,913	4,504	3,427	4,426	3,309	26,521	53,811
Waste Disposal	18,785	11,311	6,155	2,348	7,472	6,159	6,421	64,407	123,058
Waste Disposal Environmental Projects	0	0	0	0	0	310	745	2,656	3,711
Strategic Priority: RRR									
Waste Disposal	5,520	6,986	3,460	35,400	60,400	54,800	40,380	140,000	346,946
Waste Disposal Environmental Projects	61,694	30,405	43,628	27,726	16,000	17,300	28,232	68,319	293,304
Total:	89,672	50,740	59,156	69,978	87,299	82,995	79,087	301,903	820,830

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

Formulates departmental policy, implements County policy and provides overall direction and coordination of departmental operations and management

FY 25-26	FY 26-27
10	9

COLLECTION OPERATIONS

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

FY 25-26	FY 26-27
605	585

DISPOSAL OPERATIONS

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

FY 25-26	FY 26-27
301	319

ENVIRONMENTAL AND TECHNICAL SERVICES

Maintains capital waste management infrastructure, oversees landfill environmental compliance and administers fleet maintenance and resource recovery activities

FY 25-26	FY 26-27
46	45

ADMINISTRATION AND FINANCIAL SERVICES

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

FY 25-26	FY 26-27
149	158

MOSQUITO CONTROL AND HABITAT MANAGEMENT

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

FY 25-26	FY 26-27
61	60

The FY 2026-27 total number of full-time equivalent positions is 1,200.25

DIVISION: OFFICE OF THE DIRECTOR/ADMINISTRATION AND FINANCIAL SERVICES

The Director's Office, Administration, and Financial Services formulate departmental policy and provide overall direction and coordination of operations and management. This includes personnel, accounting and bond administration, budget and performance management, scalehouse operations, business development and contracts management, resiliency, intergovernmental affairs, planning, procurement, fleet management, information systems, media relations, outreach, and customer service department-wide. Additionally, the Division administers the curbside recycling program.

ACCOMPLISHMENTS

- An AI-Powered recycling trucks initiative, launched in April 2025 in partnership with contracted vendors, reflects DSWM's commitment to improving recycling and environmental sustainability; the new fleet utilizes AI technology to detect and flag recycling contamination; this technology was installed on 30 recycling vehicles and the initiative is now complete
- As part of Miami-Dade Innovation Authority's (MDIA) fifth Public Innovation Challenge, DSWM staff collaborated with MDIA to identify departmental challenges that could be addressed through public-private partnerships; during FY 2024-25, staff worked with MDIA to select three companies that will pilot composting, biochar manufacturing, and recycling education, further supporting waste diversion

KEY ISSUES

- DSWM prioritizes and plans to strengthen its recycling participation through customer engagement, education, and outreach; improving behavior and reducing contamination are the main goals of these initiatives; along with current methods of engaging customers through various platforms, the DSWM will launch a pilot project using the "Scrapp" app
- Separate management of recycling programs across municipalities has led to inconsistencies and confusion about services, resulting in unnecessary contamination and lower collection volumes; DSWM has been tasked with standardizing accepted materials, education, outreach, and recycling infrastructure (such as carts) through a countywide ordinance
- Ensuring financial stability in time of inflation and rising costs, including personnel, fleet, and capital expenses, is essential for fulfilling service delivery obligations and sustaining a strong credit profile and a fiscally sound system; to achieve this, DSWM must reassess its business model, identify additional reliable revenue streams, and implement operational efficiencies
- The West Transfer Station (WTS) lease agreement expired in March 2026; the WTS is crucial to DSWM's disposal operations due to its location, and is an essential component of the integrated solid waste management system; to ensure continuity of operations, the lease agreement has been renewed for one-year at $1.5 million, with an option to extend for an additional year
- Impending retirements are a major issue, and DSWM must ensure operational continuity through succession planning; positions are identified with confirmed or anticipated retirements within one year; duties are assessed and transition plans are developed; this approach preserves institutional knowledge, reduces service interruptions, and supports workforce stability

PRIORITY INITIATIVES

- By the first quarter of FY 2026-27, DSWM will prepare and submit two separate legislative proposals to the BCC for approval that would mandate battery recycling and standardized recycling practices throughout the county; the implementation of these ordinances will help the County achieve its overall waste diversion goals and increase the waste diversion rate; it is anticipated that future enforcement and administrative costs associated with this initiative will be absorbed within existing departmental resources
- By the third quarter of FY 2026-27, the Department will partner with the Miami-Dade Innovation Authority (MDIA) and oversee pilot projects related to composting, biochar and recycling education; pilot projects will help determine how each waste diversion strategy can contribute to the County's waste diversion goals while also providing an added benefit to County residents; there is no cost to the Department as the pilot projects are funded by MDIA
- In FY 2025-26, the Department plans to complete the Zero Waste Master Plan (ZWMP); the ZWMP will help transition Miami-Dade County into a zero-waste community, encompassing potential legislative policies, waste diversion technologies, and techniques; the cost to develop the ZWMP is $990,500 and is funded by operating revenues
- In FY 2026-27, the Department will identify funding gaps, research various funding sources, explore fee-generating activities, collect data, analyze options, and make funding recommendations; this effort is needed to keep pace with rising costs, sustain rates, maintain a stable reserve, improve the Department's credit rating, and support major capital initiatives; existing staff and resources will be applied towards funding this initiative

- By March 2027, the Department, through its marketing budget, will facilitate the rollout of a "Scrapp" app through a targeted, bilingual public education strategy that will help residents learn how to sort their waste accurately; using this app will enhance recycling participation, lower contamination, and provide continuous recycling education; a decrease in the contamination rate will result in a lower processing rate and, in turn, reduce recycling costs

BUDGET COMMENTS

- During FY 2025-26, a reorganization was performed that transferred eight positions to the Office of the Director/Administration and Financial Services Division to better align functions with their duties; this included one position from the Mosquito Control and Habitat Management Division, one position from the Environmental and Technical Services and six positions from the Collection Operations Division
- Included in the FY 2026-27 Proposed Budget are payments to the Communications, Information and Technology Department to provide website maintenance and updates ($1.228 million), the Office of the Inspector General for general expenses ($20,000) and the People and Internal Operations Department (PIOD) for compliance reviews ($147,000)
- The FY 2026-27 Proposed Budget includes funding for residential curbside recycling and processing, providing service to more than 350,000 households within the WCSA and nine municipalities ($25.771 million)
- The FY 2026-27 Proposed Budget includes a reimbursement to PIOD for 50 percent of a Personnel Specialist 2 position to assist with expediting personnel related reviews ($75,000)

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.

Strategic Plan Objectives

- HSC4-1: Promote livable and beautiful neighborhoods

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 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	Total residential enforcement actions (in thousands)	IN	↔	46.7	41.0	40.0	38.4
	Average bulky waste response time (in calendar days)	EF	↓	11.4	11.8	7.0	7.0
	Average illegal dumping pick-up response time (in calendar days)	EF	↓	3	3	3	3
Provide quality residential garbage, trash and recycling collection services	Bulky waste complaints per 1,000 regular bulky waste orders created	OC	↓	99.6	61.1	100.0	61.0
Improve programs that promote neighborhood and ROWs aesthetics, and environmental conditions	Number of litter corridor miles completed	OP	↔	8,447 miles	7,285 miles	6,000 miles	6,000 miles

Strategic Plan Objectives							
• III2-2: Provide sustainable solid waste collection and disposal capacity							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide quality residential garbage, trash and recycling collection services	Percentage of automated and manual garbage routes completed on time	EF	↑	88.7%	95.3%	98.0%	98.0%

Strategic Plan Objectives							
• III1-2: Harden and maintain roadway infrastructure							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide safe, attractive, and structurally sound ROWs and infrastructure for both general and special populations	Bulky waste trash tons collected (in thousands)	IN	↔	126	116	125	97
	Trash and recycling centers: tons collected (in thousands)	IN	↔	216	221	216	227

Strategic Plan Objectives							
• III1-6: Promote clean, attractive roads and rights-of-way							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide safe, attractive, and structurally sound ROWs and infrastructure for both general and special populations	Garbage tons collected (in thousands)	IN	↔	582	582	600	600

PRIORITY INITIATIVES

- In FY 2026-27, DSWM will implement, through its operating funds, a routing solution that utilizes advanced telematics, GPS tracking, and AI-driven route optimization to enhance fleet performance and service efficiency; the use of this technology will optimize routes to minimize time, reduce operational costs, and lessen environmental impact; the initiative will require additional investment for system integration and implementation; however, the long-term financial impact is expected to be highly favorable as a result of savings from fuel and maintenance

BUDGET COMMENTS

- During FY 2025-26 a reorganization was performed that transferred out 20 positions from the Collection Operations Division with 14 going to the Disposal Operations Division to provide Waste-to-Rail initiatives and six positions going to the Office of the Director/Administration and Financial Services Division to provide administrative support
- The annual household residential curbside collection rate will remain at $702 for FY 2026-27; this fee will allow the Department to maintain current service levels including two weekly residential curbside garbage pickups, biweekly residential recycling pickups, 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
- The FY 2026-27 Proposed Budget continues to fund three Disposal Technicians within the Animal Services Department ($274,000)
- In FY 2026-27, the Department will continue to pay the Greater Miami Service Corp for litter pickup and other special projects ($184,000)
- In FY 2026-27, the Department will continue to provide trash collection services ($65.035 million), including the UMSA litter program along corridors and at hotspots ($1.725 million)
- In FY 2026-27, the Department will continue to provide curbside garbage collection services ($116.440 million) including commercial garbage collection by contract ($2.812million)

DIVISION: DISPOSAL OPERATIONS

The Disposal Operations Division is responsible for the disposal of all waste that enters the system and for maintaining disposal capacity; managing three regional transfer stations, the North and South Dade Landfills and the Resource Recovery ashfill; solid waste permitting; and enforcing solid waste regulations.

Strategic Plan Objectives

- III2-2: Provide sustainable solid waste collection and disposal capacity

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Disposal tons accepted at full fee (in thousands)	IN	↔	2,005	2,027	2,045	2,069
	Total (revenue) tons transferred in (in thousands)	IN	↔	820	777	836	793
	Disposal system level of service (in years)*	IN	↔	11	10	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

ACCOMPLISHMENTS

- DSWM successfully implemented its Waste by Rail (WbR) program and, as a result, helped to reduce truck traffic, lower emissions, and create a more resilient waste disposal strategy for the County; in FY 2025-26, DSWM completed the purchases of 46 intermodal trailers specifically for WbR and a total of 215,667 tons were transported by rail
- In FY 2025-26, 111,341 tons of waste were diverted to other disposal sites; additionally, on-site yard waste grinding and mulching operations were added at both the North and South Dade Landfills; a total of 30,214 tons of clean yard trash was processed on-site and used as Alternative Daily Cover

KEY ISSUES

- Increased waste generation and population growth will impact existing waste disposal capacity; based on current waste acceptance and diversion rates, the South Dade Landfill is expected to reach capacity by 2032 and the North Dade Landfill by 2030; for the DSWM system to be viable, optimizing the existing landfill footprint will be considered
- In response to Board Resolutions No. 198-25 and No. 190-25, approved February 19, 2025, DSWM conducted a comprehensive, industry-wide review of solid waste technologies, funding models, disposal methods, and long-term infrastructure options to evaluate the feasibility of a future Waste-to-Energy (WTE) facility; the County is currently negotiating with a waste consortium to design, build own and operate a WTE facility

BUDGET COMMENTS

- **The FY 2026-27 Proposed Budget includes the conversion of four part-time Waste Attendant 1 positions into full-time to assist the Waste-to-Rail initiative in an effort to reduce reliance on disposal of waste in the county's landfills; the fiscal impact of converting the positions is $25,199 each totaling $100,796**
- During FY 2025-26, a reorganization was performed that transferred 14 positions into the Disposal Operations Division from the Collection Operations Division to assist with Waste-to-Rail initiatives
- The FY 2026-27 Proposed Budget includes the transportation and disposal of waste through roll off operations ($8.410 million) at the Trash and Recycling Centers
- The FY 2026-27 Proposed Budget includes measures to preserve the remaining capacity of the county's landfills; approximately 320,000 tons of solid waste previously disposed in the county's landfills will be disposed in privately owned disposal facilities ($23 million)
- The FY 2026-27 Proposed Budget includes an increase of two percent pursuant to the Consumer Price Index (CPI) applied to disposal fees, consistent with contracts and interlocal agreements

DIVISION: ENVIRONMENTAL AND TECHNICAL SERVICES

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

Strategic Plan Objectives

- HSC4-1: Promote livable and beautiful neighborhoods

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Provide quality residential garbage, trash and recycling collection services	Patrons served by Home Chemical Collection Program including mobile events	OP	↔	10,601	10,849	8,000	8,000

Strategic Plan Objectives							
• III2-2: Provide sustainable solid waste collection and disposal capacity							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 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

KEY ISSUES

- DSWM must ensure the long-term viability of aging infrastructure, including equipment and facilities; most of the Department's facilities are over 30 years old and need upgrades or modifications to improve operations and extend their lifespan; of particular concern are the South Dade Administration and Maintenance Buildings
- It is important to conserve natural resources, lower greenhouse gas emissions, and reduce waste sent to landfills; DSWM supports this by introducing new recycling legislation, expanding used oil collection, converting landfill gas into renewable gas, piloting composting and biochar projects, and identifying other waste diversion technologies through the Zero Waste Master Plan
- Flood mitigation is crucial for reducing flooding impacts at DSWM facilities, maintaining operational continuity, and enhancing climate change resilience; DSWM plans to assess existing stormwater infrastructure and update stormwater systems to mitigate current and future flooding at the South Dade Landfill, the Northeast Transfer Station, and other DSWM facilities
- It is important to streamline operations by automating manual tasks, significantly reducing the time and resources required for various processes; automation tools and AI will allow staff to handle repetitive tasks efficiently; DSWM intends to implement projects to automate and improve its services such as the South Dade Home Chemical Collection Center and Smart Routing projects

PRIORITY INITIATIVES

- By December 2026, the Division will complete the South Dade Landfill Administration and Maintenance Buildings 50-Year Recertification; this initiative will prolong the life of the buildings by at least ten years, ensuring continued functionality and safety for staff and operations; the project involves completing structural repairs and obtaining the required certification; the total cost is $3,508,000 funded from DSWM fees
- By August 2026, the Division will complete the expansion of used oil collection at the West Little River, West Perrine, and Eureka Drive Trash & Recycling Centers; this effort will reduce illegal dumping, prevent environmental contamination, and promote recycling of hazardous materials; the total cost of this initiative is $295,000 funded from DSWM fees
- In FY 2025-26, the Division will finalize automation of operations at the South Dade Home Chemical Collection Center; automation will enhance operational efficiency, reduce maintenance needs, and provide data to support current and future planning; the project will include an automated gate, security cameras, a state-of-the-art kiosk, two-way communication, automated messages, and other customer-friendly interfaces; the total cost of this initiative is $117,000 funded from DSWM fees

BUDGET COMMENTS

- In FY 2026-27, the Department is budgeting the Utility Service Fee (USF) at $25 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
- During FY 2025-26 a reorganization was performed that transferred one position out of the Environmental and Technical Services Division to the Office of the Director/Administration and Financial Services Division to better align functions with the duties required
- In FY 2026-27, the Department will continue the operation of two Home Chemical Collection Centers ($1.050 million)
- In FY 2026-27, the Department will continue environmental and technical service operations that include facilities maintenance ($6.550 million) and environmental services ($4.054 million)
- In FY 2026-27, 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 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

- HSC4-2: Protect the community from public nuisances and events that threaten public health

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 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%	100%	100%

ACCOMPLISHMENTS

- Mosquito Control staff published two articles in peer-reviewed journals: "Gentrification influences mosquito community composition at neighborhood and county levels in Miami-Dade County, Florida" and "Leveraging mosquito surveillance data to assess ecosystem health"

KEY ISSUES

- To prevent the development of resistance to treatments, a strategy has been deployed to transition mosquito treatment methods from adulticiding (the conventional use of adulticides targeting adult mosquitoes) to larviciding (the application of bio-rational pesticides targeting the immature stages)

PRIORITY INITIATIVES

- In FY 2026-27, the Division, as part of its on-going operational budget, will evaluate the efficacy of various commercially available larvicides and truck-mounted larviciding equipment; this strategy will minimize cost and increase effectiveness of area-wide mosquito control operations

BUDGET COMMENTS

- In FY 2026-27, 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 ($7.696 million)
- The FY 2026-27 Proposed Budget includes a robust public information campaign to inform residents of Miami-Dade County on effective measures that prevent mosquito breeding on their properties and in their communities ($313,000)
- The FY 2026-27 Proposed Budget includes a reimbursement for mosquito spraying from the Seaport, Homestead Air Reserve Base and the Water and Sewer Department ($36,000) as well as a reimbursement from the Department of Transportation and Public Works Road and Bridge Division ($165,000) for treating drains
- During FY 2025-26 a reorganization was performed that transferred one position out of the Mosquito Control and Habitat Management Division to the Office of the Director/Administration and Financial Services Division to better align functions with the duties required

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- Solid Waste's FY 2026-27 Proposed 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 $5.166 million; $3.336 million in FY 2026-27; capital program #507960)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes continued funding for the demolition of the Resources Recovery Facility located at 6990 NW 97 Ave, and subsequent ground restoration of the site which is no longer operational; the project is funded with Disposal Operating Maintenance funds (total program cost $18 million; $15 million in FY 2026-27; capital program #508640)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan continues the closure of the Munisport Landfill funded with Solid Waste System Revenue Bonds Series 2005 (total program cost $35.783 million; $350,000 in FY 2026-27; capital program #5010690) and the Virginia Key Landfill Closure funded with Solid Waste System Revenue Bonds Series 2005 ($35.368 million) and Utility Service Fees ($10.632 million) (total program cost $46 million; $11.5 million in FY 2026-27 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 2026-27 Proposed 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 ($99.710 million) and Waste Disposal Operating Funds ($3.690 million) (total program cost $103.400 million; $3.650 million in FY 2026-27; capital program #2000000353) and the future replacement of the Northeast Transfer Station funded with Future Solid Waste Disposal Notes/Bonds ($141.880 million) and Waste Disposal Operating Funds ($1 million) (total program cost $142.88 million; capital program #2000001050)
- The Department's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the purchase of 88 vehicles ($25.722 million) for the replacement of its aging fleet funded with lease purchase financing ($24.501 million for heavy fleet, $713,000 million for light fleet, and $508,000 for Mosquito Control); 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, projects #3000944, #3001392, and #3001971

FUNDED CAPITAL PROGRAMS
(dollars in thousands)

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) **PROGRAM #: 2000003350**

DESCRIPTION: Perform various infrastructure improvements to include entrance sign, fencing, asphalting/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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	0	0	0	736	1,080	25,246	27,062
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**736**	**1,080**	**25,246**	**27,062**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	512	594	18,221	19,327
Major Machinery and Equipment	0	0	0	0	0	0	0	875	875
Permitting	0	0	0	0	0	0	2	15	17
Planning and Design	0	0	0	0	0	173	336	4,311	4,820
Project Contingency	0	0	0	0	0	51	148	1,824	2,023
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**736**	**1,080**	**25,246**	**27,062**

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3A COLLECTION FACILITY **PROGRAM #: 2000001375**

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

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Collection Operating Fund	389	10	360	75	0	125	845	0	1,804
TOTAL REVENUES:	**389**	**10**	**360**	**75**	**0**	**125**	**845**	**0**	**1,804**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	342	10	325	75	0	0	750	0	1,502
Planning and Design	45	0	35	0	0	125	20	0	225
Project Contingency	2	0	0	0	0	0	75	0	77
TOTAL EXPENDITURES:	**389**	**10**	**360**	**75**	**0**	**125**	**845**	**0**	**1,804**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Collection Operating Fund	0	600	0	0	0	0	0	0	600
TOTAL REVENUES:	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	570	0	0	0	0	0	0	570
Planning and Design	0	30	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3B COLLECTION FACILITY **PROGRAM #: 2000001376**

DESCRIPTION: Perform various infrastructure improvements including but not limited to entrance signs, blacktopping, asphalting 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Collection Operating Fund	475	151	865	1,120	700	0	0	0	3,311
TOTAL REVENUES:	**475**	**151**	**865**	**1,120**	**700**	**0**	**0**	**0**	**3,311**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	400	37	600	1,000	600	0	0	0	2,637
Planning and Design	75	110	205	20	40	0	0	0	450
Project Contingency	0	4	60	100	60	0	0	0	224
TOTAL EXPENDITURES:	**475**	**151**	**865**	**1,120**	**700**	**0**	**0**	**0**	**3,311**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Collection Operating Fund	833	10	0	0	0	0	0	0	843
TOTAL REVENUES:	**833**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**843**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	210	0	0	0	0	0	0	0	210
Major Machinery and Equipment	340	0	0	0	0	0	0	0	340
Planning and Design	233	10	0	0	0	0	0	0	243
Project Contingency	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	**833**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**843**

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, asphalting 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, Unincorporated Miami-Dade County — District Located: 12 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Collections Operating Maintenance	19	0	0	0	0	0	0	0	19
Waste Collection Operating Fund	1,336	481	1,475	188	0	0	0	0	3,480
TOTAL REVENUES:	**1,355**	**481**	**1,475**	**188**	**0**	**0**	**0**	**0**	**3,499**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	1,122	110	1,250	171	0	0	0	0	2,653
Planning and Design	60	360	100	0	0	0	0	0	520
Project Contingency	173	11	125	17	0	0	0	0	326
TOTAL EXPENDITURES:	**1,355**	**481**	**1,475**	**188**	**0**	**0**	**0**	**0**	**3,499**

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	600	0	0	0	0	0	600
TOTAL REVENUES:	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	570	0	0	0	0	0	570
Planning and Design	0	0	30	0	0	0	0	0	30
TOTAL EXPENDITURES:	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**600**

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - CHAPMAN FIELD TRASH AND RECYCLING CENTER **PROGRAM #: 2000001371**

DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphalting 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	0	0	0	0	449	217	666
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**449**	**217**	**666**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	0	308	165	473
Planning and Design	0	0	0	0	0	0	110	40	150
Project Contingency	0	0	0	0	0	0	31	12	43
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**449**	**217**	**666**

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - EUREKA DRIVE TRASH AND RECYCLING CENTER **PROGRAM #: 2000001370**

DESCRIPTION: Perform various infrastructure improvements to include entrance sign, perimeter fence, asphalting/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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Collection Operating Fund	97	2	0	0	0	569	204	296	1,168
TOTAL REVENUES:	**97**	**2**	**0**	**0**	**0**	**569**	**204**	**296**	**1,168**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	68	2	0	0	0	417	125	260	872
Planning and Design	22	0	0	0	0	110	66	10	208
Project Contingency	7	0	0	0	0	42	13	26	88
TOTAL EXPENDITURES:	**97**	**2**	**0**	**0**	**0**	**569**	**204**	**296**	**1,168**

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - GOLDEN GLADES TRASH AND RECYCLING CENTER **PROGRAM #: 2000001362**

DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphalting 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	0	508	301	374	0	0	1,183
TOTAL REVENUES:	**0**	**0**	**0**	**508**	**301**	**374**	**0**	**0**	**1,183**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	360	150	331	0	0	841
Planning and Design	0	0	0	112	141	10	0	0	263
Project Contingency	0	0	0	36	10	33	0	0	79
TOTAL EXPENDITURES:	**0**	**0**	**0**	**508**	**301**	**374**	**0**	**0**	**1,183**

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - MOODY DRIVE TRASH AND RECYCLING CENTER **PROGRAM #: 2000001369**

DESCRIPTION: Perform various infrastructure improvements to include entrance sign, perimeter fence, asphalting/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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Collection Operating Fund	0	200	800	0	475	594	230	461	2,760
TOTAL REVENUES:	**0**	**200**	**800**	**0**	**475**	**594**	**230**	**461**	**2,760**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	800	0	400	435	75	410	2,120
Planning and Design	0	200	0	0	75	116	147	10	548
Project Contingency	0	0	0	0	0	43	8	41	92
TOTAL EXPENDITURES:	**0**	**200**	**800**	**0**	**475**	**594**	**230**	**461**	**2,760**

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE TRASH AND RECYCLING CENTER **PROGRAM #: 2000001368**

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

LOCATION: 21500 NW 47 Ave, Unincorporated Miami-Dade County

District Located: 1

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Collection Operating Fund	100	575	0	0	300	0	0	0	975
TOTAL REVENUES:	**100**	**575**	**0**	**0**	**300**	**0**	**0**	**0**	**975**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	500	0	0	200	0	0	0	700
Planning and Design	100	25	0	0	80	0	0	0	205
Project Contingency	0	50	0	0	20	0	0	0	70
TOTAL EXPENDITURES:	**100**	**575**	**0**	**0**	**300**	**0**	**0**	**0**	**975**

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - NORWOOD TRASH AND RECYCLING CENTER **PROGRAM #: 2000001367**

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

LOCATION: 19901 NW 7 Ave, Miami Gardens

District Located: 1

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	0	462	343	16	0	0	821
TOTAL REVENUES:	**0**	**0**	**0**	**462**	**343**	**16**	**0**	**0**	**821**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	320	275	10	0	0	605
Planning and Design	0	0	0	110	45	5	0	0	160
Project Contingency	0	0	0	32	23	1	0	0	56
TOTAL EXPENDITURES:	**0**	**0**	**0**	**462**	**343**	**16**	**0**	**0**	**821**

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - PALM SPRINGS NORTH TRASH AND RECYCLING CENTER **PROGRAM #: 2000001361**

DESCRIPTION: Perform various infrastructure improvements to include entrance sign, perimeter fence, asphalting/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
Unincorporated Miami-Dade County

District Located: 13
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	495	66	172	296	0	0	1,029
TOTAL REVENUES:	**0**	**0**	**495**	**66**	**172**	**296**	**0**	**0**	**1,029**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	348	60	100	260	0	0	768
Planning and Design	0	0	112	5	62	10	0	0	189
Project Contingency	0	0	35	1	10	26	0	0	72
TOTAL EXPENDITURES:	**0**	**0**	**495**	**66**	**172**	**296**	**0**	**0**	**1,029**

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - RICHMOND HEIGHTS TRASH AND RECYCLING CENTER **PROGRAM #: 2000001412**

DESCRIPTION: Perform various infrastructure improvements to include entrance sign, perimeter fence, asphalting/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
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	0	0	0	0	501	301	802
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**501**	**301**	**802**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	0	345	200	545
Planning and Design	0	0	0	0	0	0	80	75	155
Project Contingency	0	0	0	0	0	0	76	26	102
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**501**	**301**	**802**

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

DESCRIPTION: Perform various infrastructure improvements to include entrance sign, perimeter fence, asphalting/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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Collections Operating Maintenance	5	0	0	0	0	0	0	0	5
Waste Collection Operating Fund	220	5	200	16	0	0	0	0	441
TOTAL REVENUES:	**225**	**5**	**200**	**16**	**0**	**0**	**0**	**0**	**446**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	200	5	152	10	0	0	0	0	367
Planning and Design	25	0	33	5	0	0	0	0	63
Project Contingency	0	0	15	1	0	0	0	0	16
TOTAL EXPENDITURES:	**225**	**5**	**200**	**16**	**0**	**0**	**0**	**0**	**446**

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

DESCRIPTION: Perform various infrastructure improvements to include entrance signs, fencing, blacktopping, asphalting 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	0	577	506	16	0	0	1,099
TOTAL REVENUES:	**0**	**0**	**0**	**577**	**506**	**16**	**0**	**0**	**1,099**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	421	405	10	0	0	836
Planning and Design	0	0	0	114	65	5	0	0	184
Project Contingency	0	0	0	42	36	1	0	0	79
TOTAL EXPENDITURES:	**0**	**0**	**0**	**577**	**506**	**16**	**0**	**0**	**1,099**

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

DESCRIPTION: Perform various infrastructure improvements to include entrance sign, perimeter fence, asphalting/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, Unincorporated Miami-Dade County | District Located: 10 | District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	0	220	268	867	0	0	1,355
TOTAL REVENUES:	**0**	**0**	**0**	**220**	**268**	**867**	**0**	**0**	**1,355**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	200	125	770	0	0	1,095
Planning and Design	0	0	0	0	135	20	0	0	155
Project Contingency	0	0	0	20	8	77	0	0	105
TOTAL EXPENDITURES:	**0**	**0**	**0**	**220**	**268**	**867**	**0**	**0**	**1,355**

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST LITTLE RIVER TRASH AND RECYCLING CENTER **PROGRAM #: 2000001360**

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

LOCATION: 1830 NW 79 St, Unincorporated Miami-Dade County | District Located: 2 | District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Collection Operating Fund	107	2	643	541	163	389	0	0	1,845
TOTAL REVENUES:	**107**	**2**	**643**	**541**	**163**	**389**	**0**	**0**	**1,845**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	83	2	480	460	80	335	0	0	1,440
Planning and Design	22	0	115	80	75	20	0	0	312
Project Contingency	2	0	48	1	8	34	0	0	93
TOTAL EXPENDITURES:	**107**	**2**	**643**	**541**	**163**	**389**	**0**	**0**	**1,845**

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST PERRINE TRASH AND RECYCLING CENTER **PROGRAM #: 2000001363**

DESCRIPTION: Perform various infrastructure improvements to include entrance sign, perimeter fence, asphalting/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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Collection Operating Fund	92	2	475	731	199	444	0	0	1,943
TOTAL REVENUES:	**92**	**2**	**475**	**731**	**199**	**444**	**0**	**0**	**1,943**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	70	2	400	560	125	385	0	0	1,542
Planning and Design	22	0	75	115	66	20	0	0	298
Project Contingency	0	0	0	56	8	39	0	0	103
TOTAL EXPENDITURES:	**92**	**2**	**475**	**731**	**199**	**444**	**0**	**0**	**1,943**

DISPOSAL FACILITY IMPROVEMENTS (FUTURE PROJECTS) - NORTH DADE LANDFILL (INFRASTRUCTURE IMPROVEMENTS) **PROGRAM #: 2000003360**

DESCRIPTION: Provide various infrastructure improvements to the North Dade Landfill grounds, including asphalting, 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	2,790	0	3,749	6,539
Waste Disposal Operating Fund	0	0	0	0	0	741	0	1,717	2,458
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**3,531**	**0**	**5,466**	**8,997**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	2,855	0	4,047	6,902
Major Machinery and Equipment	0	0	0	0	0	0	0	400	400
Planning and Design	0	0	0	0	0	390	0	620	1,010
Project Contingency	0	0	0	0	0	286	0	399	685
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**3,531**	**0**	**5,466**	**8,997**

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - CENTRAL TRANSFER STATION **PROGRAM #: 2000003358**

DESCRIPTION: Provide various infrastructure improvements to the Central Transfer Station grounds, including asphalting, 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, City of Miami — District Located: 3 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	13,797	13,797
Waste Disposal Operating Fund	0	0	0	0	0	0	0	1,642	1,642
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,439**	**15,439**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	0	0	12,889	12,889
Planning and Design	0	0	0	0	0	0	0	1,261	1,261
Project Contingency	0	0	0	0	0	0	0	1,289	1,289
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,439**	**15,439**

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, Throughout Miami-Dade County — District Located: Systemwide — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	151	1,740	1,891
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**151**	**1,740**	**1,891**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	0	72	344	416
Major Machinery and Equipment	0	0	0	0	0	0	0	1,000	1,000
Permitting	0	0	0	0	0	0	0	2	2
Planning and Design	0	0	0	0	0	0	72	348	420
Project Contingency	0	0	0	0	0	0	7	46	53
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**151**	**1,740**	**1,891**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	516	516
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**516**	**516**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	0	0	380	380
Permitting	0	0	0	0	0	0	0	4	4
Planning and Design	0	0	0	0	0	0	0	86	86
Project Contingency	0	0	0	0	0	0	0	46	46
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**516**	**516**

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - NORTHEAST TRANSFER STATION **PROGRAM #: 2000003362**

DESCRIPTION: Provide various infrastructure improvements to the Northeast Transfer Station grounds, including asphalting, 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	6,330	6,330
Waste Disposal Operating Fund	0	0	0	0	1,187	0	0	6,144	7,331
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**1,187**	**0**	**0**	**12,474**	**13,661**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	916	0	0	10,228	11,144
Planning and Design	0	0	0	0	179	0	0	1,223	1,402
Project Contingency	0	0	0	0	92	0	0	1,023	1,115
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**1,187**	**0**	**0**	**12,474**	**13,661**

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - NORTHEAST TRASFER STATION (EQUIPMENT - PHASE 2) **PROGRAM #: 2000003364**

DESCRIPTION: Replace scales, barrier arms, compactors and grizzles, 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	1,066	2,132	3,198
Waste Disposal Operating Fund	0	0	0	0	0	0	0	770	770
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**1,066**	**2,902**	**3,968**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	0	1,050	2,200	3,250
Major Machinery and Equipment	0	0	0	0	0	0	0	590	590
Permitting	0	0	0	0	0	0	10	20	30
Planning and Design	0	0	0	0	0	0	6	82	88
Project Contingency	0	0	0	0	0	0	0	10	10
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**1,066**	**2,902**	**3,968**

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - NORTHEAST TRASFER STATION (EQUIPMENT - PHASE I) **PROGRAM #: 2000003363**

DESCRIPTION: Replace scales, barrier arms, compactors and grizzles, 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	3,855	3,855
Waste Disposal Operating Fund	0	0	0	0	255	480	0	1,100	1,835
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**255**	**480**	**0**	**4,955**	**5,690**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	100	60	0	200	360
Major Machinery and Equipment	0	0	0	0	0	400	0	4,600	5,000
Planning and Design	0	0	0	0	155	20	0	155	330
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**255**	**480**	**0**	**4,955**	**5,690**

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - SOUTH DADE LANDFILL **PROGRAM #: 2000003365**

DESCRIPTION: Provide various infrastructure improvements to the South Dade Landfill grounds, including asphalting, 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	1,803	0	0	3,017	4,820
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**1,803**	**0**	**0**	**3,017**	**4,820**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	1,507	0	0	2,465	3,972
Planning and Design	0	0	0	0	145	0	0	305	450
Project Contingency	0	0	0	0	151	0	0	247	398
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**1,803**	**0**	**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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	1,828	1,828
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,828**	**1,828**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	0	0	1,498	1,498
Planning and Design	0	0	0	0	0	0	0	180	180
Project Contingency	0	0	0	0	0	0	0	150	150
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,828**	**1,828**

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	50	490	540
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**490**	**540**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	0	50	60	110
Major Machinery and Equipment	0	0	0	0	0	0	0	400	400
Planning and Design	0	0	0	0	0	0	0	20	20
Project Contingency	0	0	0	0	0	0	0	10	10
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**490**	**540**

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - WEST TRANSER STATION **PROGRAM #: 2000003370**

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

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	1,048	1,407	2,455
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**1,048**	**1,407**	**2,455**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	0	806	1,083	1,889
Planning and Design	0	0	0	0	0	0	161	216	377
Project Contingency	0	0	0	0	0	0	81	108	189
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**1,048**	**1,407**	**2,455**

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
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	2,145	2,145
Waste Disposal Operating Fund	0	0	0	1,457	0	0	1,851	3,306	6,614
TOTAL REVENUES:	**0**	**0**	**0**	**1,457**	**0**	**0**	**1,851**	**5,451**	**8,759**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	1,230	0	0	1,510	4,378	7,118
Permitting	0	0	0	0	0	0	0	5	5
Planning and Design	0	0	0	105	0	0	190	625	920
Project Contingency	0	0	0	122	0	0	151	443	716
TOTAL EXPENDITURES:	**0**	**0**	**0**	**1,457**	**0**	**0**	**1,851**	**5,451**	**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
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	2,200	762	2,962
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**2,200**	**762**	**2,962**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	0	100	20	120
Major Machinery and Equipment	0	0	0	0	0	0	2,000	720	2,720
Permitting	0	0	0	0	0	0	0	4	4
Planning and Design	0	0	0	0	0	0	100	16	116
Project Contingency	0	0	0	0	0	0	0	2	2
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**2,200**	**762**	**2,962**

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS): CENTRAL TRANSFER STATION (EQUIPMENT) **PROGRAM #: 2000003955**

DESCRIPTION: Replace scales, barrier arms, compactors and grizzles, 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 — District Located: 3
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	6,875	6,875
Waste Disposal Operating Fund	0	0	0	0	1,500	0	55	0	1,555
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**1,500**	**0**	**55**	**6,875**	**8,430**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	1,500	0	0	5,250	6,750
Major Machinery and Equipment	0	0	0	0	0	0	50	1,500	1,550
Planning and Design	0	0	0	0	0	0	0	100	100
Project Contingency	0	0	0	0	0	0	5	25	30
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**1,500**	**0**	**55**	**6,875**	**8,430**

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Disposal Operating Maintenance	25	0	0	0	0	0	0	0	25
Waste Disposal Operating Fund	1,805	3,336	0	0	0	0	0	0	5,141
TOTAL REVENUES:	**1,830**	**3,336**	**0**	**0**	**0**	**0**	**0**	**0**	**5,166**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Art Allowance	8	50	0	0	0	0	0	0	58
Infrastructure Improvements	1,692	3,236	0	0	0	0	0	0	4,928
Planning and Design	130	40	0	0	0	0	0	0	170
Project Contingency	0	10	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	**1,830**	**3,336**	**0**	**0**	**0**	**0**	**0**	**0**	**5,166**

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
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	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**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**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
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Collections Operating Maintenance	40	0	0	0	0	0	0	0	40
Waste Disposal Operating Fund	2,703	1,690	110	0	0	0	0	0	4,503
TOTAL REVENUES:	**2,743**	**1,690**	**110**	**0**	**0**	**0**	**0**	**0**	**4,543**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	2,050	1,500	100	0	0	0	0	0	3,650
Planning and Design	331	40	0	0	0	0	0	0	371
Project Contingency	362	150	10	0	0	0	0	0	522
TOTAL EXPENDITURES:	**2,743**	**1,690**	**110**	**0**	**0**	**0**	**0**	**0**	**4,543**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Disposal Operating Maintenance	0	0	0	0	0	20	0	0	20
Waste Disposal Operating Fund	0	0	355	0	0	0	0	0	355
TOTAL REVENUES:	**0**	**0**	**355**	**0**	**0**	**20**	**0**	**0**	**375**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	20	0	0	10	0	0	30
Major Machinery and Equipment	0	0	300	0	0	0	0	0	300
Planning and Design	0	0	15	0	0	10	0	0	25
Project Contingency	0	0	20	0	0	0	0	0	20
TOTAL EXPENDITURES:	**0**	**0**	**355**	**0**	**0**	**20**	**0**	**0**	**375**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	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**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**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**

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

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

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Collections Operating Maintenance	32	0	0	0	0	0	0	0	32
Waste Disposal Operating Fund	572	5	0	0	0	0	0	0	577
TOTAL REVENUES:	**604**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**609**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	529	5	0	0	0	0	0	0	534
Planning and Design	75	0	0	0	0	0	0	0	75
TOTAL EXPENDITURES:	**604**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**609**

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	310	0	1,594	1,904
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**310**	**0**	**1,594**	**1,904**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	200	0	1,134	1,334
Planning and Design	0	0	0	0	0	90	0	340	430
Project Contingency	0	0	0	0	0	20	0	120	140
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**310**	**0**	**1,594**	**1,904**

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
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	290	60	0	0	0	0	0	0	350
TOTAL REVENUES:	**290**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**350**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	250	50	0	0	0	0	0	0	300
Planning and Design	40	10	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	**290**	**60**	**0**	**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
Unincorporated Miami-Dade County

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	100	1,125	0	0	0	0	0	0	1,225
TOTAL REVENUES:	**100**	**1,125**	**0**	**0**	**0**	**0**	**0**	**0**	**1,225**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	1,000	0	0	0	0	0	0	1,000
Planning and Design	100	25	0	0	0	0	0	0	125
Project Contingency	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	**100**	**1,125**	**0**	**0**	**0**	**0**	**0**	**0**	**1,225**

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
Unincorporated Miami-Dade County

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Disposal Operating Maintenance	0	0	0	0	0	20	0	0	20
Waste Disposal Operating Fund	141	1,455	0	0	0	0	0	0	1,596
TOTAL REVENUES:	**141**	**1,455**	**0**	**0**	**0**	**20**	**0**	**0**	**1,616**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	1,250	0	0	0	10	0	0	1,260
Planning and Design	120	80	0	0	0	10	0	0	210
Project Contingency	21	125	0	0	0	0	0	0	146
TOTAL EXPENDITURES:	**141**	**1,455**	**0**	**0**	**0**	**20**	**0**	**0**	**1,616**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	264	900	20	0	0	0	0	0	1,184
TOTAL REVENUES:	**264**	**900**	**20**	**0**	**0**	**0**	**0**	**0**	**1,184**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	100	850	20	0	0	0	0	0	970
Planning and Design	77	0	0	0	0	0	0	0	77
Project Contingency	87	50	0	0	0	0	0	0	137
TOTAL EXPENDITURES:	**264**	**900**	**20**	**0**	**0**	**0**	**0**	**0**	**1,184**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	158	50	725	0	0	0	0	0	933
TOTAL REVENUES:	**158**	**50**	**725**	**0**	**0**	**0**	**0**	**0**	**933**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	50	25	0	0	0	0	0	75
Major Machinery and Equipment	0	0	700	0	0	0	0	0	700
Planning and Design	158	0	0	0	0	0	0	0	158
TOTAL EXPENDITURES:	**158**	**50**	**725**	**0**	**0**	**0**	**0**	**0**	**933**

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER STATION GROUNDS **PROGRAM #: 2000001374**

DESCRIPTION: Provide various improvements to include asphalting, 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Disposal Operating Maintenance	62	0	0	0	0	0	0	0	62
Resilient Florida Grant Program	250	0	0	0	0	0	0	0	250
Waste Disposal Operating Fund	3,506	1,200	1,110	0	0	0	0	0	5,816
TOTAL REVENUES:	**3,818**	**1,200**	**1,110**	**0**	**0**	**0**	**0**	**0**	**6,128**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	2,833	905	1,000	0	0	0	0	0	4,738
Planning and Design	793	195	10	0	0	0	0	0	998
Project Contingency	192	100	100	0	0	0	0	0	392
TOTAL EXPENDITURES:	**3,818**	**1,200**	**1,110**	**0**	**0**	**0**	**0**	**0**	**6,128**

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER STATION TIPPING FLOOR **PROGRAM #: 2000001384**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	1,024	880	2,157	560	0	0	4,621
TOTAL REVENUES:	**0**	**0**	**1,024**	**880**	**2,157**	**560**	**0**	**0**	**4,621**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	790	600	1,789	500	0	0	3,679
Planning and Design	0	0	155	220	179	0	0	0	554
Project Contingency	0	0	79	60	189	60	0	0	388
TOTAL EXPENDITURES:	**0**	**0**	**1,024**	**880**	**2,157**	**560**	**0**	**0**	**4,621**

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - RESOURCES RECOVERY FACILITY **PROGRAM #: 508640**

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

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Disposal Operating Maintenance	0	15,000	3,000	0	0	0	0	0	18,000
TOTAL REVENUES:	**0**	**15,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**18,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	15,000	3,000	0	0	0	0	0	18,000
TOTAL EXPENDITURES:	**0**	**15,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**18,000**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Resilient Florida Grant Program	683	100	0	0	0	0	0	0	783
Waste Disposal Operating Fund	1,583	1,600	0	0	0	0	0	0	3,183
TOTAL REVENUES:	**2,266**	**1,700**	**0**	**0**	**0**	**0**	**0**	**0**	**3,966**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	1,747	1,500	0	0	0	0	0	0	3,247
Planning and Design	419	200	0	0	0	0	0	0	619
Project Contingency	100	0	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	**2,266**	**1,700**	**0**	**0**	**0**	**0**	**0**	**0**	**3,966**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	1,692	220	0	0	0	0	0	0	1,912
TOTAL REVENUES:	**1,692**	**220**	**0**	**0**	**0**	**0**	**0**	**0**	**1,912**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	1,559	200	0	0	0	0	0	0	1,759
Planning and Design	33	0	0	0	0	0	0	0	33
Project Contingency	100	20	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	**1,692**	**220**	**0**	**0**	**0**	**0**	**0**	**0**	**1,912**

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

DESCRIPTION: Provide various infrastructure improvements to the South Dade Landfill grounds, including asphalting, 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Collections Operating Maintenance	12	0	0	0	0	0	0	0	12
Disposal Operating Maintenance	0	0	0	0	0	20	0	0	20
Waste Disposal Operating Fund	2,063	596	620	11	0	0	0	150	3,440
TOTAL REVENUES:	**2,075**	**596**	**620**	**11**	**0**	**20**	**0**	**150**	**3,472**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	1,599	360	550	10	0	10	0	150	2,679
Planning and Design	431	200	20	0	0	10	0	0	661
Project Contingency	45	36	50	1	0	0	0	0	132
TOTAL EXPENDITURES:	**2,075**	**596**	**620**	**11**	**0**	**20**	**0**	**150**	**3,472**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Disposal Operating Maintenance	29	0	0	0	0	0	0	0	29
Waste Disposal Operating Fund	584	0	0	0	0	0	0	750	1,334
TOTAL REVENUES:	**613**	**0**	**0**	**0**	**0**	**0**	**0**	**750**	**1,363**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	584	0	0	0	0	0	0	650	1,234
Planning and Design	29	0	0	0	0	0	0	100	129
TOTAL EXPENDITURES:	**613**	**0**	**0**	**0**	**0**	**0**	**0**	**750**	**1,363**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Disposal Operating Maintenance	88	0	0	0	0	0	0	0	88
Resilient Florida Grant Program	250	0	0	0	0	0	0	0	250
Waste Disposal Operating Fund	2,955	2,300	1,441	0	0	0	0	0	6,696
TOTAL REVENUES:	**3,293**	**2,300**	**1,441**	**0**	**0**	**0**	**0**	**0**	**7,034**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	2,782	2,000	1,263	0	0	0	0	0	6,045
Planning and Design	511	200	52	0	0	0	0	0	763
Project Contingency	0	100	126	0	0	0	0	0	226
TOTAL EXPENDITURES:	**3,293**	**2,300**	**1,441**	**0**	**0**	**0**	**0**	**0**	**7,034**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	728	10	0	0	570	0	0	0	1,308
TOTAL REVENUES:	**728**	**10**	**0**	**0**	**570**	**0**	**0**	**0**	**1,308**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	570	10	0	0	570	0	0	0	1,150
Major Machinery and Equipment	158	0	0	0	0	0	0	0	158
TOTAL EXPENDITURES:	**728**	**10**	**0**	**0**	**570**	**0**	**0**	**0**	**1,308**

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

DESCRIPTION: Provide various infrastructure improvements to the grounds, including asphalting, 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	750	0	0	0	0	0	750
TOTAL REVENUES:	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**750**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	600	0	0	0	0	0	600
Planning and Design	0	0	90	0	0	0	0	0	90
Project Contingency	0	0	60	0	0	0	0	0	60
TOTAL EXPENDITURES:	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**750**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	72	72	144
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**72**	**72**	**144**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	0	18	18	36
Major Machinery and Equipment	0	0	0	0	0	0	54	54	108
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**72**	**72**	**144**

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	2,690	0	2,690
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**2,690**	**0**	**2,690**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	0	2,050	0	2,050
Planning and Design	0	0	0	0	0	0	515	0	515
Project Contingency	0	0	0	0	0	0	125	0	125
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**2,690**	**0**	**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, Unincorporated Miami-Dade County — District Located: 1 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	96	96	192
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**96**	**96**	**192**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	0	24	24	48
Major Machinery and Equipment	0	0	0	0	0	0	72	72	144
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**96**	**96**	**192**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	745	1,062	1,807
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**745**	**1,062**	**1,807**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	0	630	890	1,520
Planning and Design	0	0	0	0	0	0	53	77	130
Project Contingency	0	0	0	0	0	0	62	95	157
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**745**	**1,062**	**1,807**

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	200	600	100	0	0	0	0	0	900
TOTAL REVENUES:	**200**	**600**	**100**	**0**	**0**	**0**	**0**	**0**	**900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	600	50	0	0	0	0	0	650
Planning and Design	200	0	50	0	0	0	0	0	250
TOTAL EXPENDITURES:	**200**	**600**	**100**	**0**	**0**	**0**	**0**	**0**	**900**

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	151	151	302
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**151**	**151**	**302**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	0	38	38	76
Planning and Design	0	0	0	0	0	0	113	113	226
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**151**	**151**	**302**

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Utility Service Fee	0	300	1,400	5,200	0	1,000	23,000	0	30,900
TOTAL REVENUES:	**0**	**300**	**1,400**	**5,200**	**0**	**1,000**	**23,000**	**0**	**30,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	1,000	5,000	0	0	22,000	0	28,000
Planning and Design	0	300	400	200	0	1,000	1,000	0	2,900
TOTAL EXPENDITURES:	**0**	**300**	**1,400**	**5,200**	**0**	**1,000**	**23,000**	**0**	**30,900**

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - MIAMI GARDENS **PROGRAM #: 2000000352**

DESCRIPTION: Close five-acre Miami Gardens Landfill

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Utility Service Fee	221	550	1,650	10	0	0	0	0	2,431
TOTAL REVENUES:	**221**	**550**	**1,650**	**10**	**0**	**0**	**0**	**0**	**2,431**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	141	500	1,500	10	0	0	0	0	2,151
Planning and Design	80	50	150	0	0	0	0	0	280
TOTAL EXPENDITURES:	**221**	**550**	**1,650**	**10**	**0**	**0**	**0**	**0**	**2,431**

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, North Miami

District Located: 3

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2005	35,783	0	0	0	0	0	0	0	35,783
TOTAL REVENUES:	**35,783**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35,783**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	31,810	350	200	500	200	500	2,223	0	35,783
TOTAL EXPENDITURES:	**31,810**	**350**	**200**	**500**	**200**	**500**	**2,223**	**0**	**35,783**

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, Unincorporated Miami-Dade County

District Located: 1

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Utility Service Fee	0	0	0	400	15,800	15,800	0	0	32,000
TOTAL REVENUES:	**0**	**0**	**0**	**400**	**15,800**	**15,800**	**0**	**0**	**32,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	15,000	15,000	0	0	30,000
Planning and Design	0	0	0	400	800	800	0	0	2,000
TOTAL EXPENDITURES:	**0**	**0**	**0**	**400**	**15,800**	**15,800**	**0**	**0**	**32,000**

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, Unincorporated Miami-Dade County

District Located: 1

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	28,000	28,000
Waste Disposal Operating Fund	0	600	1,000	0	0	0	0	0	1,600
TOTAL REVENUES:	**0**	**600**	**1,000**	**0**	**0**	**0**	**0**	**28,000**	**29,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	0	0	28,000	28,000
Planning and Design	0	600	1,000	0	0	0	0	0	1,600
TOTAL EXPENDITURES:	**0**	**600**	**1,000**	**0**	**0**	**0**	**0**	**28,000**	**29,600**

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Utility Service Fee	200	500	11,000	21,000	0	0	0	0	32,700
TOTAL REVENUES:	**200**	**500**	**11,000**	**21,000**	**0**	**0**	**0**	**0**	**32,700**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	10,000	20,000	0	0	0	0	30,000
Planning and Design	200	500	1,000	1,000	0	0	0	0	2,700
TOTAL EXPENDITURES:	**200**	**500**	**11,000**	**21,000**	**0**	**0**	**0**	**0**	**32,700**

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	0	0	40,000	40,000
Waste Disposal Operating Fund	429	5	0	0	0	0	0	0	434
TOTAL REVENUES:	**429**	**5**	**0**	**0**	**0**	**0**	**0**	**40,000**	**40,434**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	0	0	0	0	0	36,000	36,000
Planning and Design	429	5	0	0	0	0	0	4,000	4,434
TOTAL EXPENDITURES:	**429**	**5**	**0**	**0**	**0**	**0**	**0**	**40,000**	**40,434**

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - VIRGINIA KEY LANDFILL **PROGRAM #: 606610**

DESCRIPTION: Close the City of Miami Virginia Key Landfill

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2005	35,368	0	0	0	0	0	0	0	35,368
Utility Service Fee	0	0	10,016	616	0	0	0	0	10,632
TOTAL REVENUES:	**35,368**	**0**	**10,016**	**616**	**0**	**0**	**0**	**0**	**46,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	7,106	10,000	24,778	616	0	0	0	0	42,500
Planning and Design	1,500	1,500	500	0	0	0	0	0	3,500
TOTAL EXPENDITURES:	**8,606**	**11,500**	**25,278**	**616**	**0**	**0**	**0**	**0**	**46,000**

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 | District Located: 3

To Be Determined | District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	0	5,000	0	90,000	95,000
Waste Disposal Operating Fund	0	0	0	0	0	0	500	0	500
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**5,000**	**500**	**90,000**	**95,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	0	0	0	8	1,350	1,358
Infrastructure Improvements	0	0	0	0	0	0	0	78,650	78,650
Land Acquisition/Improvements	0	0	0	0	0	5,000	0	0	5,000
Planning and Design	0	0	0	0	0	0	492	0	492
Project Contingency	0	0	0	0	0	0	0	10,000	10,000
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**5,000**	**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 | District Located: 1

To Be Determined | District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	26,000	26,000	39,880	50,000	141,880
Waste Disposal Operating Fund	0	0	0	1,000	0	0	0	0	1,000
TOTAL REVENUES:	**0**	**0**	**0**	**1,000**	**26,000**	**26,000**	**39,880**	**50,000**	**142,880**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	15	390	390	598	750	2,143
Infrastructure Improvements	0	0	0	0	24,610	24,610	33,402	49,250	131,872
Planning and Design	0	0	0	985	1,000	1,000	2,400	0	5,385
Project Contingency	0	0	0	0	0	0	3,480	0	3,480
TOTAL EXPENDITURES:	**0**	**0**	**0**	**1,000**	**26,000**	**26,000**	**39,880**	**50,000**	**142,880**

NEW WASTE FACILITY COMPLEX - SOUTH DADE LANDFILL **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 | District Located: 8,9
To Be Determined | District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future Solid Waste Disp. Notes/Bonds	0	3,650	3,460	34,400	34,400	23,800	0	0	99,710
Waste Disposal Operating Fund	3,690	0	0	0	0	0	0	0	3,690
TOTAL REVENUES:	**3,690**	**3,650**	**3,460**	**34,400**	**34,400**	**23,800**	**0**	**0**	**103,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Art Allowance	33	55	52	516	516	357	0	0	1,529
Infrastructure Improvements	0	0	0	32,484	32,484	13,643	0	0	78,611
Planning and Design	3,657	3,595	3,408	1,400	1,400	1,400	0	0	14,860
Project Contingency	0	0	0	0	0	8,400	0	0	8,400
TOTAL EXPENDITURES:	**3,690**	**3,650**	**3,460**	**34,400**	**34,400**	**23,800**	**0**	**0**	**103,400**

NEW WASTE TO ENERGY COMPLEX (PLANNING AND DESIGN) **PROGRAM #: 2000004119**

DESCRIPTION: Plan and design only for the future Waste to Energy Complex

LOCATION: To Be Determined | District Located: 12
To Be Determined | District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Waste Disposal Operating Fund	20,228	1,000	0	0	0	0	0	0	21,228
TOTAL REVENUES:	**20,228**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**21,228**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Planning and Design	20,228	1,000	0	0	0	0	0	0	21,228
TOTAL EXPENDITURES:	**20,228**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**21,228**

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION		(dollars in thousands) ESTIMATED PROGRAM COST
ALTERNATE DISPOSAL FACILITY - NEW	To Be Determined		2,500,000
MOSQUITO CONTROL AND HABITAT MANAGEMENT - NEW FACILITY	8901 NW 58 St		24,659
TRAINING AND EDUCATION FACILITY - NEW	To Be Determined		2,000
TRASH AND RECYCLING CENTER (WEST) - NEW	To Be Determined		5,650
		UNFUNDED TOTAL	2,532,309