

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### Solid Waste Management

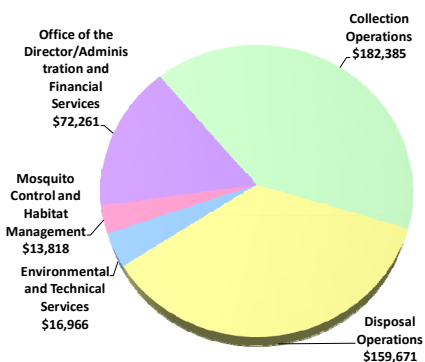
The Department of Solid Waste Management (DSWM) collects garbage and trash in the Waste Collection Service Area (WCSA), performs a series of waste disposal tasks countywide, provides mosquito control services and enforces County ordinances as appropriate countywide.

As part of the Neighborhood and Infrastructure strategic area, DSWM provides a variety of services for residents, including garbage and trash collection and curbside collection of recyclable materials. In addition, DSWM operates 13 Trash and Recycling Centers (TRCs) in the WCSA and provides waste transfer and disposal services countywide to municipalities and private haulers. DSWM is also responsible for the operation and management of three regional transfer stations and associated fleet, and two operating landfills. Other services provided include residential and commercial code enforcement, litter clean-up, maintenance of two County-owned closed landfills, illegal dumping enforcement and removal and storm debris removal. Additionally, DSWM has countywide responsibility for the regulation of private waste collection, transportation of waste and recycling activities. DSWM has two Home Chemical collection locations where residents can safely dispose of their household hazardous wastes. The Home Chemical team routinely provides mobile events throughout the County to offer more convenient services to residents. DSWM also provides a full range of mosquito control activities including education and outreach, abatement (larviciding and adulticiding programs), mosquito population surveillance and enforcement throughout Miami-Dade County.

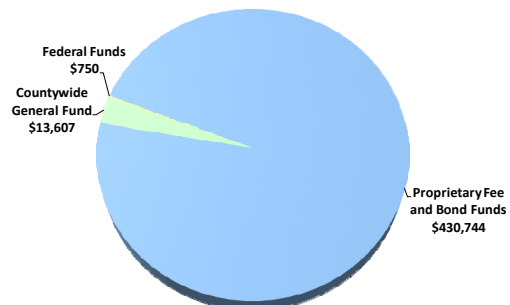
In fulfilling its purpose, DSWM provides disposal services to municipalities, private haulers, and the general public. Landscape businesses also obtain permits from DSWM for use of the TRCs. The Department coordinates with federal and state regulators, other County departments and municipalities for the implementation of disposal site mitigation. DSWM also works with community stakeholders, such as homeowners' associations, municipal partners, and civic organizations, to maximize customer satisfaction as well as the Florida Department of Health on mosquito control issues that impact public health and welfare.

### FY 2025-26 Proposed Operating Budget

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



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



# FY 2025-26 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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### **DIVISION: OFFICE OF THE DIRECTOR/ADMINISTRATION AND FINANCIAL SERVICES**

Formulates departmental policy and provides overall direction and coordination of departmental operations and management; implements departmental policy and provides overall direction on personnel, finance, budget, scale-house operations, business development and contracts, intergovernmental affairs, planning, procurement, fleet management, information systems, media relations, outreach and customer service department-wide; and administers the curbside recycling program.

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

### **DIVISION COMMENTS**

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

### **DIVISION: COLLECTION OPERATIONS**

The Collection Operations Division provides residential and commercial garbage and trash collection, operates neighborhood Trash and Recycling Centers and provides bulky waste pick-ups and illegal dumping removal.

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes a per household residential collection fee increase of one percent which is half of the Consumer Price Index (CPI); the full-service household residential household collection fee will increase by \$7 from \$697 to \$704; this fee will allow the Department to maintain current service levels including two weekly residential curbside garbage pickups, biweekly residential recycling pick-up, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 Trash and Recycling Centers; in accordance with Ordinance 24-77, the proposed budget will include an annual fee increase tied to CPI, which is intended to replace the corrective action fee increases of the past that either placed a undue burden to the feepayers or proposed reductions in service delivery
- In FY 2025-26, the Department will continue to utilize the Bulky Appointment System which allows residents to select the day bulky trash is collected; this service improvement will allow the Department to continue streamlining its bulky trash collection and improve response time
- In FY 2025-26, the Department will continue to provide trash collection services (\$62.607 million), including the UMSA litter program along corridors and at hotspots (\$1.711 million)
- In FY 2025-26, the Department will continue to provide curbside garbage collection services (\$113.833 million) including commercial garbage collection by contract (\$2.712 million)
- In FY 2025-26, the Department will continue to pay the Youth Services Division for litter pickup, cart repairs and other special projects (\$184,000)
- The FY 2025-26 Proposed Budget continues to fund three Disposal Technicians within the Animal Services Department (\$272,000)

### **DIVISION: DISPOSAL OPERATIONS**

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

#### **Strategic Plan Objectives**

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

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes measures to preserve the remaining capacity of the county's landfills; approximately 330,000 tons of solid waste previously disposed in the county's landfills will be disposed in privately owned disposal facilities (\$25 million)
- The FY 2025-26 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
- The FY 2025-26 Proposed Budget includes the transportation and disposal of waste through roll off operations (\$7.966 million) at the Trash and Recycling Centers
- In FY 2025-26, the Department will continue to perform debris collection from rights-of-way (\$277,000)

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

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

#### **Strategic Plan Objectives**

- NI1-1: Promote livable and beautiful neighborhoods

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

\*FY 2023-24 Actual reflects an increase in residential usage of facilities due to anticipated return to office schedules went into effect.

#### **Strategic Plan Objectives**

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- In FY 2025-26, the Department is budgeting the Utility Service Fee (USF) at \$22 million, which reflects the two percent average retail Water and Sewer customer's bill; this restricted fee will be used to fund landfill remediation and other USF eligible projects; although a fee revision is not required at this time, DSWM is proposing a modification to the current language governing the eligible uses of the USF Funds
- In FY 2025-26, the Department will continue environmental and technical service operations that include facilities maintenance (\$6.979 million) and environmental services (\$4.588 million)
- In FY 2025-26, the Department will continue the operation of two Home Chemical Collection Centers (\$1.120 million)
- DSWM is actively engaged in discussions with insurance providers to determine the actual cash value and replacement value of the Resources Recovery Facility, which was irreparably damaged during a fire that occurred on February 12, 2023
- In FY 2025-26, the Department will provide funding for Environmental Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$100,000)

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

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

#### **Strategic Plan Objectives**

- NI1-4: Protect the community from public nuisances and events that threaten public health

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

### DIVISION COMMENTS

- In FY 2025-26, DSWM will continue a proactive Mosquito Control program in areas previously impacted by the Zika virus and other areas where residents and visitors are known to congregate (\$7.453 million)
- The FY 2025-26 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 (\$496,000)
- The FY 2025-26 Proposed Budget includes a reimbursement for mosquito spraying from the Seaport, Homestead Air Reserve Base and the Water and Sewer Department (\$46,000) as well as a reimbursement from the Department of Transportation and Public Works Road and Bridge Division (\$165,000) for treating drains

### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- Solid Waste's FY 2025-26 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 \$5.906 million; \$855,000 in FY 2025-26; capital program #507960)

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes continued funding for the demolition and ground restoration of the Waste to Energy Facility that is no longer operational; the project is funded with Disposal Operating Maintenance funds (total program cost \$18.2 million; \$9 million in FY 2025-26; capital program #508640)
- The FY 2025-26 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 \$35.716 million; \$1.085 million in FY 2025-26; capital program #5010690) and the Virginia Key Landfill Closure funded with Solid Waste System Revenue Bonds Series 2005 and Utility Service Fees (total program cost \$46 million; \$5 million in FY 2025-26 capital program #606610); these projects have no operating impact to the Department as these capital costs are related to remediating the landfill sites
- The Department's FY 2025-26 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 (\$106.450 million) and Waste Disposal Operating Funds (\$3.428 million) (total program cost \$109.878 million; \$1.848 million in FY 2025-26; capital program #2000000353) and the future replacement of the Northeast Transfer Station funded with Future Solid Waste Disposal Notes/Bonds (\$91.880 million) and Waste Disposal Operating Funds (\$6 million) (total program cost \$97.88 million; capital program #2000001050)
- The Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the purchase of 79 vehicles (\$24.423 million) for the replacement of its aging fleet funded with lease purchase financing (\$23.365 million for heavy fleet, \$508,000 million for light fleet, and \$550,000 for Mosquito Control); over the next five years, the Department is planning to spend \$83.789 million to replace 301 vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511)

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Proposed FY 25-26
Advertising	1,447	1,478	1,517	1,335	1,366
Fuel	11,072	9,920	12,952	10,159	10,467
Overtime	12,545	13,209	10,822	10,678	11,246
Rent	525	2,855	1,725	1,760	1,770
Security Services	1,627	1,642	2,223	2,315	2,390
Temporary Services	15	0	0	0	0
Travel and Registration	91	107	342	264	265
Utilities	71,330	74,940	77,087	77,857	81,712

### Proposed

Fee Adjustments	Current Fee	Proposed Fee	Dollar Impact
	FY 24-25	FY 25-26	FY 25-26
• Residential Waste Collection Fee	\$697	\$704	\$2,300,000
• Disposal Contract Tipping Fee Rate per Ton	\$74.40	\$75.89	\$3,010,000
• Transfer Fee Rate Per Ton	\$16.28	\$16.61	\$256,000



## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Proposed FY 25-26	(dollars in thousands)	Total Funding Budget FY 24-25	Proposed FY 25-26	Total Positions Budget FY 24-25	Proposed FY 25-26
<b>Revenue Summary</b>					<b>Expenditure By Program</b>				
General Fund Countywide	11,083	10,316	13,214	13,607	<b>Strategic Area: Neighborhood and Infrastructure</b>				
Carryover	263,778	290,824	318,232	348,071	Office of the	75,040	72,261	159	159
Collection Fees and Charges	181,442	195,329	248,673	251,973	Director/Administration and				
Disposal Fees and Charges	170,209	172,104	174,275	176,707	Financial Services				
Interest Earnings	15,317	23,013	2,500	6,500	Collection Operations	173,286	182,385	605	605
Intradepartmental Transfers	211	194	207	211	Disposal Operations	148,400	159,671	301	301
Other	25,500	25,000	0	97	Environmental and Technical	14,991	16,966	46	46
Recyclable Material Sales	380	0	0	3,152	Services				
Resource Recovery Energy					Mosquito Control and	13,421	13,818	61	61
Sales	9,381	6,579	0	0	Habitat Management				
Transfer Fees	11,312	12,916	12,259	13,215	Total Operating Expenditures	425,138	445,101	1,172	1,172
Utility Service Fee	21,750	22,670	22,000	22,000					
Federal Funds	40,000	0	0	0					
Federal Grants	1,852	0	618	750					
Total Revenues	752,215	758,945	791,978	836,283					
<b>Operating Expenditures</b>									
<b>Summary</b>									
Salary	78,406	83,228	89,347	93,609					
Fringe Benefits	34,992	38,298	42,653	47,404					
Court Costs	5	0	7	7					
Contractual Services	175,572	175,040	202,845	214,376					
Other Operating	47,840	40,485	23,487	21,530					
Charges for County Services	57,682	61,682	65,635	66,591					
Grants to Outside	12	617	125	125					
Organizations									
Capital	14,725	1,360	1,039	1,459					
Total Operating Expenditures	409,234	400,710	425,138	445,101					
<b>Non-Operating Expenditures</b>									
<b>Summary</b>									
Transfers	14,192	8,992	59,338	36,277					
Distribution of Funds In Trust	1,718	1,846	1,904	2,001					
Debt Service	21,106	25,781	28,640	30,206					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	276,958	322,698					
Total Non-Operating Expenditures	37,016	36,619	366,840	391,182					

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

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

### **FUNDED CAPITAL PROGRAMS**

(dollars in thousands)

#### **COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS)**

**PROGRAM #: 2000003350**

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

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

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

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

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

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

**PROGRAM #:** 2000001376

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

**LOCATION:** 8000 SW 107 Ave

Unincorporated Miami-Dade County

**District Located:**

10

**District(s) Served:**

Countywide

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

### 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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

PROGRAM #: 2000001377

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Collections Operating Maintenance	8	0	0	0	0	0	0	0	8
Waste Collection Operating Fund	1,915	472	757	1,415	0	0	0	0	4,559
<b>TOTAL REVENUES:</b>	<b>1,923</b>	<b>472</b>	<b>757</b>	<b>1,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,567</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	1,164	395	360	1,250	0	0	0	0	3,169
Major Machinery and Equipment	200	0	0	0	0	0	0	0	200
Planning and Design	327	38	361	40	0	0	0	0	766
Project Contingency	232	39	36	125	0	0	0	0	432
<b>TOTAL EXPENDITURES:</b>	<b>1,923</b>	<b>472</b>	<b>757</b>	<b>1,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,567</b>

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

PROGRAM #: 2000001389

DESCRIPTION: Install an automated truck-wash unit and one manual unit in the second bay at the NW 58 Street Collection Facility and complete various other infrastructure improvements

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

**PROGRAM #: 2000001371**

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

**LOCATION:** 13600 SW 60 Ave  
Unincorporated Miami-Dade County

**District Located:** 8  
**District(s) Served:** Countywide

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

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

**PROGRAM #: 2000001370**

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

**LOCATION:** 9401 SW 184 St  
Palmetto Bay

**District Located:** 8  
**District(s) Served:** Countywide

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

PROGRAM #: 2000001362

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

LOCATION: 140 NW 160 St District Located: 2  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	289	219	251	374	0	0	1,133
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>289</b>	<b>219</b>	<b>251</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>1,133</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	190	170	100	331	0	0	791
Planning and Design	0	0	80	32	141	10	0	0	263
Project Contingency	0	0	19	17	10	33	0	0	79
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>289</b>	<b>219</b>	<b>251</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>1,133</b>

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

PROGRAM #: 2000001369

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

LOCATION: 12970 SW 268 St District Located: 9  
Unincorporated Miami-Dade County District(s) Served: Countywide

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

**PROGRAM #: 2000001368**

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

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Collection Operating Fund	108	695	0	300	0	0	0	0	1,103
<b>TOTAL REVENUES:</b>	<b>108</b>	<b>695</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,103</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Infrastructure Improvements	30	600	0	200	0	0	0	0	830
Planning and Design	75	35	0	80	0	0	0	0	190
Project Contingency	3	60	0	20	0	0	0	0	83
<b>TOTAL EXPENDITURES:</b>	<b>108</b>	<b>695</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,103</b>

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

**PROGRAM #: 2000001367**

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

**LOCATION:** 19901 NW 7 Ave      District Located: 1  
Miami Gardens      District(s) Served: Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Collection Operating Fund	0	0	577	178	16	0	0	0	771
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>178</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>771</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Infrastructure Improvements	0	0	415	130	10	0	0	0	555
Planning and Design	0	0	120	35	5	0	0	0	160
Project Contingency	0	0	42	13	1	0	0	0	56
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>178</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>771</b>



## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - PALM SPRINGS NORTH

**PROGRAM #: 2000001361**

#### TRASH AND RECYCLING CENTER

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

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

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

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

**PROGRAM #: 2000001412**

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

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

PROGRAM #: 2000001366

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

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

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

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

PROGRAM #: 2000001365

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

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

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

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

**PROGRAM #: 2000001364**

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

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

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

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

**PROGRAM #: 2000001360**

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

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

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

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

PROGRAM #: 2000001363

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

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

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

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

PROGRAM #: 2000003360

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

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

PROGRAM #: 2000003358

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

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

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

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - GENERATORS

PROGRAM #: 2000003356

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

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### 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

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

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

**PROGRAM #: 2000003362**

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

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

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

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

PROGRAM #: 2000003364

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

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

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

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

PROGRAM #: 2000003363

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

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

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

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

PROGRAM #: 2000003365

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

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

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

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

PROGRAM #: 2000003366

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

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

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



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

**PROGRAM #: 2000003368**

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

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

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

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

**PROGRAM #: 2000003370**

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

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

**PROGRAM #: 2000003375**

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

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

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

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

**PROGRAM #: 2000003956**

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

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

**PROGRAM #: 2000003955**

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

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

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

### 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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET LOCATION

**PROGRAM #: 2000001383**

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

LOCATION: 8701 NW 58 St

District Located: 12

Unincorporated Miami-Dade County

District(s) Served:

Countywide

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

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

**PROGRAM #: 2000001352**

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

LOCATION: 1150 NW 20 St

District Located: 3

City of Miami

District(s) Served:

Countywide

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### 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  
City of Miami

District Located: 3  
District(s) Served: Countywide

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

### 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  
City of Miami

District Located: 3  
District(s) Served: Countywide

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

**PROGRAM #: 2000001373**

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

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

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

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - FUTURE HOME CHEMICAL CENTER IMPROVEMENTS

**PROGRAM #: 2000001386**

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

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - GENERATORS

**PROGRAM #: 509270**

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

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

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

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

**PROGRAM #: 2000001382**

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

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

**PROGRAM #: 2000001393**

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

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

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

### 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

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



## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER

**PROGRAM #: 2000001350**

#### STATION (EQUIPMENT)

**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

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

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER

**PROGRAM #: 2000001374**

#### STATION GROUNDS

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

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER

**PROGRAM #:** 2000001384

#### STATION TIPPING FLOOR

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

**LOCATION:** 18701 NE 6 Ave

**District Located:** 1

Unincorporated Miami-Dade County

**District(s) Served:**

Countywide

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

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - RESOURCES RECOVERY

**PROGRAM #:** 508640

#### FACILITY

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

**LOCATION:** 6990 NW 97 Ave

**District Located:** 12

Doral

**District(s) Served:**

Countywide

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

**PROGRAM #: 2000001379**

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

LOCATION: 24000 SW 97 Ave

Unincorporated Miami-Dade County

District Located:

8

District(s) Served:

Countywide

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

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

**PROGRAM #: 2000000629**

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

LOCATION: 24000 SW 97 Ave

Unincorporated Miami-Dade County

District Located:

8

District(s) Served:

Countywide

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - SOUTH DADE LANDFILL BUILDINGS AND GROUNDS

PROGRAM #: 2000001392

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

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

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

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

PROGRAM #: 2000001346

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

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

PROGRAM #: 2000001351

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

LOCATION: 2900 SW 72 Ave  
Coral Gables

District Located: 6  
District(s) Served: Countywide

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

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

PROGRAM #: 2000001348

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

LOCATION: 2900 SW 72 Ave  
Unincorporated Miami-Dade County

District Located: 6  
District(s) Served: Countywide

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

**PROGRAM #: 2000001372**

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

**LOCATION:** 2900 SW 72 Ave  
Coral Gables

**District Located:** 6  
**District(s) Served:** Countywide

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

### 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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

PROGRAM #: 2000003373

DESCRIPTION: Design and construct a landfill gas collection system at the South Dade Landfill to control odor and air emissions issues per Florida Department of Environmental Protection regulations

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

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

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

PROGRAM #: 2000003371

DESCRIPTION: Install groundwater remediation system to monitor well pumps and purchase various other equipment as needed at the North Dade Landfill to perform Florida Department of Environmental Protection Agency and United States Environmental Protection Agency sampling

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	192	192
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192</b>	<b>192</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	48	48
Major Machinery and Equipment	0	0	0	0	0	0	0	144	144
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192</b>	<b>192</b>

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### 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

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

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

**PROGRAM #: 2000001357**

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

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

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

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



## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

**PROGRAM #: 2000001354**

**DESCRIPTION:** Design and construct a landfill gas collection system at the South Dade Landfill to control odor and air emissions issues per Florida Department of Environmental Protection regulations

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

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

### ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL (GROUNDWATER)

**PROGRAM #: 2000001356**

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

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION (FUTURE PROJECTS)

**PROGRAM #: 2000001390**

**DESCRIPTION:** Design and construct east and west cells at the North Dade Landfill; design and construct closure of North Dade Landfill east and west cells, Resources Recovery Cell 20, South Dade Landfill Cell 5 and Cell 6 per Florida Department of Environmental Protection regulations

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

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

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

**PROGRAM #: 2000000352**

**DESCRIPTION:** Close five-acre Miami Gardens Landfill

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

**PROGRAM #:** 5010690

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

**LOCATION:** NE 152 St and Biscayne Blvd

**District Located:**

3

North Miami

**District(s) Served:**

Countywide

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

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

**PROGRAM #:** 2000004895

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

**LOCATION:** 21500 NW 47 Ave

**District Located:**

1

Unincorporated Miami-Dade County

**District(s) Served:**

Countywide

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

PROGRAM #: 2000001052

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

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

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

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

PROGRAM #: 504370

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

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

**PROGRAM #: 2000001054**

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

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Waste Disposal Operating Fund	300	300	50	50	500	20,000	20,000	0	41,200
<b>TOTAL REVENUES:</b>	<b>300</b>	<b>300</b>	<b>50</b>	<b>50</b>	<b>500</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>41,200</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Infrastructure Improvements	0	0	0	0	0	18,000	18,000	0	36,000
Planning and Design	300	300	50	50	500	2,000	2,000	0	5,200
<b>TOTAL EXPENDITURES:</b>	<b>300</b>	<b>300</b>	<b>50</b>	<b>50</b>	<b>500</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>41,200</b>

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

**PROGRAM #: 606610**

**DESCRIPTION:** Close the City of Miami Virginia Key Landfill

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### NEW TRANSFER STATION - CENTRAL (FUTURE PROJECT)

**PROGRAM #:** 2000004896

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

**LOCATION:** To Be Determined  
To Be Determined

**District Located:** 3  
**District(s) Served:** Countywide

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

### NEW TRANSFER STATION - NORTHEAST (FUTURE PROJECT)

**PROGRAM #:** 2000001050

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

**LOCATION:** To Be Determined  
To Be Determined

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

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

## FY 2025-26 Proposed Budget and Multi-Year Capital Plan

### NEW WASTE FACILITY COMPLEX - SOUTH DADE

**PROGRAM #:** 2000000353

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

**LOCATION:** To Be Determined

**District Located:** 8,9

To Be Determined

**District(s) Served:** Countywide

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

### UNFUNDED CAPITAL PROGRAMS

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

# FY 2025-26 Proposed Budget and Multi-Year Capital Plan

## Neighborhood Trash and Recycling Centers

1. North Dade 21500 NW 47 Ave
2. Norwood 199010 NW 7 Ave
3. Palm Springs 7870 NW 178 St
4. Golden Glades 140 NW 160 St
5. West Little River 1830 NW 79 St
6. Snapper Creek 2200 SW 117 Ave
7. Sunset Kendall 8000 SW 107 Ave
8. Chapman Field 13600 SW 60 Ave
9. Richmond Heights 14050 Boggs Dr
10. West Perrine 16651 SW 107 Ave
11. Eureka Drive 9401 SW 184 St
12. South Miami Heights 20800 SW 117 Ct
13. Moody Drive 12970 SW 268 St

## Landfills

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

## Transfer Stations

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

## Home Chemical Centers

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

