

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Solid Waste Management

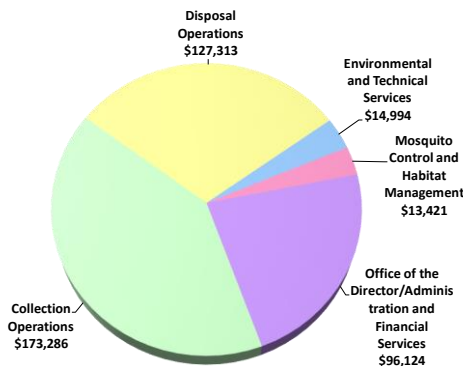
The Department of Solid Waste Management (DSWM) collects garbage and trash in the Waste Collection Service Area (WCSA), performs a series of waste disposal tasks countywide, provides mosquito control services and enforces County ordinances as appropriate countywide.

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.

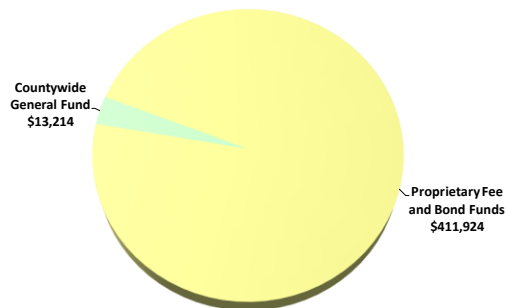
In fulfilling its purpose, DSWM provides disposal services to municipalities, private haulers, and the general public. Landscape businesses also obtain permits from DSWM for use of the TRCs. The Department coordinates with federal and state regulators, other County departments and municipalities for 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 Department of Health on mosquito control issues that impact public health and welfare.

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<p>OFFICE OF THE DIRECTOR</p> <p>Formulates departmental policy, implements County policy and provides overall direction and coordination of departmental operations and management</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">10</td> <td style="text-align: center;">10</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	10	10
<u>FY 23-24</u>	<u>FY 24-25</u>				
10	10				
	<p>COLLECTION OPERATIONS</p> <p>Provides residential and commercial garbage and trash collection; operates the neighborhood Trash and Recycling Centers; and provides bulky waste pick-ups and illegal dumping removal</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">607</td> <td style="text-align: center;">605</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	607	605
<u>FY 23-24</u>	<u>FY 24-25</u>				
607	605				
	<p>DISPOSAL OPERATIONS</p> <p>Disposes of all waste that enters the system and maintains disposal capacity; manages three regional transfer stations, the North and South Dade Landfills and the Resources Recovery ashfill; enforces solid waste regulations</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">301</td> <td style="text-align: center;">301</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	301	301
<u>FY 23-24</u>	<u>FY 24-25</u>				
301	301				
	<p>ENVIRONMENTAL AND TECHNICAL SERVICES</p> <p>Maintains capital waste management infrastructure, oversees landfill environmental compliance and administers fleet maintenance and resource recovery activities</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">45</td> <td style="text-align: center;">46</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	45	46
<u>FY 23-24</u>	<u>FY 24-25</u>				
45	46				
	<p>ADMINISTRATION AND FINANCIAL SERVICES</p> <p>Implements departmental policy and provides overall direction on personnel, finance, budget, intergovernmental affairs, planning, procurement, information systems, scale-house, business development and contracts, labor relations and training, media relations, outreach and customer service department-wide; administers the curbside recycling program</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">147</td> <td style="text-align: center;">149</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	147	149
<u>FY 23-24</u>	<u>FY 24-25</u>				
147	149				
	<p>MOSQUITO CONTROL AND HABITAT MANAGEMENT</p> <p>Provides the full range of Mosquito Control activities countywide, including public outreach activities, mosquito population surveillance and inspection and institution of industry standard protocol abatement measures in response to referrals from the Department of Health of suspected cases of mosquito borne diseases within the County</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">62</td> <td style="text-align: center;">61</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	62	61
<u>FY 23-24</u>	<u>FY 24-25</u>				
62	61				

The FY 2024-25 total number of full-time equivalent positions is 1,173.25

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR/ADMINISTRATION AND FINANCIAL SERVICES

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

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

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer in of two positions from the Garbage Division to support Financial Services
- The FY 2024-25 Proposed Budget includes the transfer in of one position from the Mosquito Control Division to better align with the duties of the position
- The FY 2024-25 Proposed Budget also includes the transfer out of one position from Administration to Environmental and Technical Services to support resiliency and sustainability efforts
- In FY 2024-25, the Department will continue to receive payments from other County departments including parking revenues from the Hickman Garage (\$274,000), rent from Juvenile Services \$635,000), and rent from Parks, Recreation and Open Spaces (\$967,000) for use of the Hickman Building; also included in the FY 2024-25 Proposed Budget are payments to the Communications Department to provide website maintenance and updates (\$1.074 million), the Office of the Inspector General for expenses associated with audits and reviews (\$40,000) and Internal Compliance Department for audit services (\$146,000)



The FY 2024-25 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 (\$24.180 million)

- The FY 2024-25 Proposed Budget includes a reimbursement to the Human Resources Department for fifty percent of a Personnel Specialist 2 position to assist with expediting a high volume of compensation position reviews (\$65,000)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: COLLECTION OPERATIONS

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

Strategic Plan Objectives

- NI1-1: Promote livable and beautiful neighborhoods

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve programs that promote neighborhood, rights-of-way aesthetics, and environmental conditions	Percentage of enforcement related complaints responded to within two business days	EF	↑	97%	100%	95%	95%	95%
Provide timely and satisfactory resolution to customer needs, request, and inquiries	Total residential enforcement actions (in thousands)	IN	↑	29	37	37	40	40
	Average bulky waste response time in calendar days (by appointment)	EF	↓	7	13	10	10	10
	Average illegal dumping pick-up response time (in calendar days)*	EF	↓	8	5	4	4	5
Provide quality residential garbage, trash and recycling collection services	Bulky waste complaints per 1,000 regular bulky waste orders created**	OC	↓	71	122	73	103	122

* FY 2021-22 Actual was higher due to difficulties in hiring qualified personnel

**FY 2022-23 Actual and FY 2023-24 Projection reflect high level of vacancies due to hiring challenges; the FY 2024-25 Target continues this trend

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<ul style="list-style-type: none"> TM3-1: Harden and maintain roadway infrastructure 								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide safe, attractive, and structurally sound right-of-ways and infrastructure for both general and special populations	Bulky waste trash tons collected (in thousands)	IN	↔	141	132	135	120	123
	Garbage tons collected (in thousands)	IN	↔	580	578	584	582	593
	Trash and Recycling Centers: tons collected (in thousands)	IN	↔	176	179	180	191	195

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfers out of two positions from the Garbage Division to Administration to support financial services



The annual household residential curbside collection rate will remain at \$547 for FY 2024-25; 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 FY 2024-25, the Department will continue to utilize the Bulky Appointment System which allows residents to select the day bulky trash is collected; this service enhancement will allow the Department to continue streamlining its bulky trash collection and improve response time



In FY 2024-25, the Department will continue to provide trash collection services (\$59.861 million), including the UMSA litter program along corridors and at hotspots (\$1.579 million)



In FY 2024-25, the Department will continue to provide curbside garbage collection services (\$108.295 million) including commercial garbage collection by contract (\$3.041 million)



In FY 2024-25, the Department will continue to pay the Greater Miami Service Corps for litter pickup, cart repairs and other special projects (\$184,000)

- The FY 2024-25 Proposed Budget continues to fund three Disposal Technicians within the Animal Services Department (\$244,000)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Disposal tons accepted at full fee (in thousands)	IN	↔	1,935	2,019	2,043	2,019	2,060
	Total (revenue) tons transferred in (in thousands)	IN	↔	702	782	742	782	797
	Disposal System Level of Service (In Years)*	IN	↔	10	12	5	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

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes measures to preserve the remaining capacity of the county's landfills; approximately 320,000 tons of solid waste previously disposed in the county's landfills will be disposed in privately owned disposal facilities (\$23 million)

- The FY 2024-25 Proposed Budget includes an increase pursuant to the Consumer Price Index (CPI) applied to disposal fees, consistent with contracts and interlocal agreements



The FY 2024-25 Proposed Budget includes the transportation and disposal of waste through roll off operations (\$7.177 million) at the Trash and Recycling Centers

- In FY 2024-25, the Department will continue to partner with the Greater Miami Service Corp to perform debris collection from right-of-ways through the daily performance and management of the Community Enhancement Program (\$277,000)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: ENVIRONMENTAL AND TECHNICAL SERVICES

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

Strategic Plan Objectives								
• NI2-3: Provide sustainable solid waste collection and disposal capacity								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	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%	100%
	Compliance inspections performed*	OP	↔	188	132	120	120	120
Provide safe, attractive, and structurally sound right-of-ways and infrastructure for both general and special populations	Household hazardous waste collected per patron serviced (in pounds)	EF	↑	97	97	97	94	94
Provide quality residential garbage, trash and recycling collection services	Patrons served by Home Chemical Collection program	OP	↔	8,540	8,132	8,500	8,100	8,100

* FY 2022-23 Actual moving forward reflects a revised allocation of resources used towards this function

DIVISION COMMENTS

- The FY2024-25 Proposed Budget includes the transfer in of one position from Administration to Environmental and Technical Services to support resiliency and sustainability efforts
- In FY 2024-25, 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 revision is not required at this time, DSWM may propose an increase to the USF in future years to accommodate additional requirements to the waste disposal system



In FY 2024-25, the Department will continue environmental and technical service operations that include facilities maintenance (\$6.352 million) and environmental services (\$4.293 million)



In FY 2023-24, the Department continued the operation of two Home Chemical Collection Centers (\$1.008 million)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



DSWM has been directed to discontinue operations at the Resources Recovery Facility and move forward with its final closure due to irreparable damage resulting from a fire at the facility that occurred on February 12, 2023; discussions are underway with insurance providers to arrive at an actual cash value and replacement value of the damaged facility that would assist with the construction of a new Waste to Energy plant



In FY 2024-25, 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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	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%	97%	97%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer out of one position to Financial Services to better align with the duties of the position



In FY 2024-25, DSWM will continue a proactive Mosquito Control program in areas previously impacted by the Zika virus and other areas where residents and visitors are known to congregate (\$6.913 million)



The FY 2024-25 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 (\$510,000)



The FY 2024-25 Proposed Budget includes a reimbursement for mosquito spraying from the Seaport, Homestead Air Reserve Base and the Water and Sewer Department (\$42,000) as well as a reimbursement from the Department of Transportation and Public Works Road and Bridge Division (\$165,000) for treating drains

- The FY 2024-25 Proposed Budget does not include funding for contracted crews in case of an outbreak; as with other natural events, if an outbreak occurs, resources required will be funded by General Fund reserves

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



Solid Waste's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes construction of a new Home Chemical Collection (HC2) Center that will give area residents an option of disposing household chemicals in a sustainable manner; the new proposed HC2 will be located at the 58th Street Facility (total program cost \$4.755 million; \$2.884 million in FY 2024-25; capital program #507960)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes funding to permanently close operations at the Resources Recovery Facility, funded with Future Solid Waste Disposal Notes/Bonds (total program cost \$21.01 million; \$17 million in FY 2024-25; capital program #508640)



Also included in the Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan is the purchase of 175 acres west of SW 97 Avenue for future expansion, improvements or as a buffer to the South Dade Landfill (total program cost \$5.008 million; capital program #609120)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan continues the closure of the Munisport Landfill funded with Solid Waste Revenue Bonds (total program cost \$36.119 million; \$1.085 million in FY 2024-25; capital program #5010690) and Virginia Key Closure (total program cost \$46 million; \$18.745 million in FY 2024-25; capital program #606610); these projects have no operating impact to the Department as these capital costs are related to remediating the landfill sites



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes continued funding for the construction of a 22,000 square foot LEED Silver certified Mosquito Control and Habitat Management building located at the 58th Street Facility; the new facility will house the Mosquito Control and Habitat Management operations and a biohazard and chemical waste storage facility; the capital program will also provide for improved drainage to address on-going flooding in the area and environmental remediation as needed; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$7.57 million; \$285,000 in FY 2024-25; capital program #2000001394)



The Department's FY 2024-25 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 (total program cost \$109.878 million; \$1.015 million in FY 2024-25; capital program #2000000353) and the future replacement of the Northeast Transfer Station (total program cost \$44.925 million; capital program #2000001050)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 81 vehicles (\$20.297 million) for the replacement of its aging fleet funded with lease purchase financing (\$16.436 million for heavy fleet, \$756,000 for light fleet, and \$3.104 million for trailers); 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)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	1,265	1,447	1,895	1,482	1,517
Fuel	11,642	11,072	12,729	12,259	12,952
Overtime	11,930	12,545	8,941	12,524	10,822
Rent	1,607	525	1,737	1,737	1,725
Security Services	1,494	1,627	1,903	2,031	2,223
Temporary Services	0	15	0	0	0
Travel and Registration	103	91	315	306	342
Utilities	101,132	71,330	114,788	72,732	77,086

Proposed

Fee Adjustments	Current Fee FY 23-24	Proposed Fee FY 24-25	Dollar Impact FY 24-25
• Disposal Contract Tipping Fee Rate per Ton	\$71.53	up to \$74.40	\$5,795,000
• Transfer Fee Rate Per Ton	\$15.65	up to \$16.28	\$492,000
• Waste Collection Fees	\$547	\$547	\$0

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
General Fund Countywide Carryover	10,273	11,083	12,797	13,214
Collection Fees and Charges	255,924	263,778	270,955	318,232
Disposal Fees and Charges	169,072	181,442	195,408	197,313
Interest Earnings	158,185	170,209	166,278	174,275
Intradepartmental Transfers	2,218	15,317	2,500	2,500
Other	186	211	199	207
Recyclable Material Sales	0	25,500	0	0
Resource Recovery Energy Sales	1,383	380	0	0
Transfer Fees	17,390	9,381	6,000	0
Utility Service Fee	9,729	11,312	11,087	12,259
Federal Funds	20,827	21,750	21,000	22,000
Federal Grants	0	40,000	0	0
Federal Grants - ARP Act	4,606	1,852	0	618
	11,000	0	0	0
Total Revenues	660,793	752,215	686,224	740,618

Operating Expenditures

Summary

Salary	74,454	78,406	84,309	89,345
Fringe Benefits	34,431	34,992	38,068	42,652
Court Costs	3	5	7	7
Contractual Services	172,624	175,572	197,545	202,848
Other Operating	18,139	47,840	24,978	22,379
Charges for County Services	57,848	57,682	65,038	55,760
Grants to Outside Organizations	400	12	125	125
Capital	12,421	14,725	1,224	12,022
Total Operating Expenditures	370,320	409,234	411,294	425,138

Non-Operating Expenditures

Summary

Transfers	7,115	14,192	14,285	59,338
Distribution of Funds In Trust	1,622	1,718	1,771	1,904
Debt Service	17,958	21,106	52,078	28,640
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	206,796	225,598
Total Non-Operating Expenditures	26,695	37,016	274,930	315,480

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: Neighborhood and Infrastructure				
Office of the Director/Administration and Financial Services	74,065	96,124	157	159
Collection Operations	165,480	173,286	607	605
Disposal Operations	85,309	127,313	301	301
Environmental and Technical Services	73,444	14,994	45	46
Mosquito Control and Habitat Management	12,996	13,421	62	61
Total Operating Expenditures	411,294	425,138	1,172	1,172

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
CIIP Program Bonds	755	0	0	0	0	0	0	0	755
CIIP Program Financing	0	0	6,815	0	0	0	0	0	6,815
Collections Operating Maintenance	510	170	199	163	0	0	0	0	1,042
Disposal Operating Maintenance	0	141	72	0	0	0	0	0	213
Future Solid Waste Disp. Notes/Bonds	0	0	0	36,500	36,500	33,450	3,855	144,846	255,151
Resilient Florida Grant Program	558	618	50	0	0	0	0	0	1,226
Solid Waste System Rev. Bonds Series 2005	63,048	1,085	755	1,500	2,715	0	0	0	69,103
Utility Service Fee	1,970	3,540	17,383	300	9,307	13,375	0	10,619	56,494
Waste Collection Operating Fund	3,360	2,946	7,065	767	228	874	251	19,724	35,215
Waste Disposal Operating Fund	21,432	52,541	32,169	10,360	21,820	19,605	5,919	24,233	188,079
Total:	91,633	61,041	64,508	49,590	70,570	67,304	10,025	199,422	614,093
Expenditures									
Strategic Area: NI									
Environmental Projects	470	285	6,815	0	0	0	0	0	7,570
Infrastructure Improvements	1,226	1,650	426	0	0	0	0	0	3,302
Waste Collection	3,870	3,116	7,264	930	228	874	251	19,724	36,257
Waste Disposal	13,004	16,002	13,760	40,240	38,510	37,118	5,637	105,340	269,611
Waste Disposal Environmental Projects	48,052	59,018	40,774	8,420	33,282	29,312	4,137	74,358	297,353
Total:	66,622	80,071	69,039	49,590	72,020	67,304	10,025	199,422	614,093

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS)

PROGRAM #: 200003350

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	0	0	0	0	0	19,724	19,724
TOTAL REVENUES:	0	0	0	0	0	0	0	19,724	19,724
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	11,029	11,029
Major Machinery and Equipment	0	0	0	0	0	0	0	1,750	1,750
Planning and Design	0	0	0	0	0	0	0	5,572	5,572
Project Contingency	0	0	0	0	0	0	0	1,373	1,373
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	19,724	19,724

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

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Collections Operating Maintenance	47	56	0	0	0	0	0	0	103
Waste Collection Operating Fund	0	0	0	0	0	218	0	0	218
TOTAL REVENUES:	47	56	0	0	0	218	0	0	321
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	50	0	0	0	116	0	0	166
Planning and Design	47	1	0	0	0	82	0	0	130
Project Contingency	0	5	0	0	0	20	0	0	25
TOTAL EXPENDITURES:	47	56	0	0	0	218	0	0	321

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3A COLLECTION FACILITY (TRUCK WASH UPGRADE) **PROGRAM #: 2000001387**

DESCRIPTION: Install an automated truck-wash unit and one manual unit in the second bay at the 3A Collection Facility and complete various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	350	350	0	0	0	0	0	0	700
TOTAL REVENUES:	350	350	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	200	200	0	0	0	0	0	0	400
Planning and Design	100	100	0	0	0	0	0	0	200
Project Contingency	50	50	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	350	350	0	0	0	0	0	0	700

FY 2024-25 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 District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Collections Operating Maintenance	0	13	33	0	0	0	0	0	46
Waste Collection Operating Fund	732	4	273	182	20	0	0	0	1,211
TOTAL REVENUES:	732	17	306	182	20	0	0	0	1,257
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	363	0	130	158	0	0	0	0	651
Major Machinery and Equipment	200	0	0	0	0	0	0	0	200
Planning and Design	119	13	148	8	0	0	0	0	288
Project Contingency	50	4	28	16	20	0	0	0	118
TOTAL EXPENDITURES:	732	17	306	182	20	0	0	0	1,257

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - 3B COLLECTION FACILITY **PROGRAM #: 2000001388**
(TRUCK WASH UPGRADE)

DESCRIPTION: Install an automated truck-wash unit and one manual unit in the second bay, at the 3B Collection Facility and complete various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	350	350	0	0	0	0	0	0	700
TOTAL REVENUES:	350	350	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	200	200	0	0	0	0	0	0	400
Planning and Design	100	100	0	0	0	0	0	0	200
Project Contingency	50	50	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	350	350	0	0	0	0	0	0	700

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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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Collections Operating Maintenance	0	0	103	163	0	0	0	0	266
Waste Collection Operating Fund	660	903	920	0	0	0	0	0	2,483
TOTAL REVENUES:	660	903	1,023	163	0	0	0	0	2,749
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	287	700	836	158	0	0	0	0	1,981
Major Machinery and Equipment	200	0	0	0	0	0	0	0	200
Permitting	5	5	3	5	0	0	0	0	18
Planning and Design	160	176	165	0	0	0	0	0	501
Project Contingency	8	22	19	0	0	0	0	0	49
TOTAL EXPENDITURES:	660	903	1,023	163	0	0	0	0	2,749

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

PROGRAM #: 2000001389

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	0	75	800	0	0	0	0	0	875
TOTAL REVENUES:	0	75	800	0	0	0	0	0	875
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	250	0	0	0	0	0	250
Major Machinery and Equipment	0	0	500	0	0	0	0	0	500
Planning and Design	0	75	0	0	0	0	0	0	75
Project Contingency	0	0	50	0	0	0	0	0	50
TOTAL EXPENDITURES:	0	75	800	0	0	0	0	0	875

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	706	0	609	0	0	0	0	0	1,315
TOTAL REVENUES:	706	0	609	0	0	0	0	0	1,315
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	706	0	400	0	0	0	0	0	1,106
Permitting	0	0	5	0	0	0	0	0	5
Planning and Design	0	0	156	0	0	0	0	0	156
Project Contingency	0	0	48	0	0	0	0	0	48
TOTAL EXPENDITURES:	706	0	609	0	0	0	0	0	1,315

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - EUREKA DRIVE TRASH AND RECYCLING CENTER

PROGRAM #: 2000001370



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: 9401 SW 184 St District Located: 8
 Palmetto Bay District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Collections Operating Maintenance	191	4	0	0	0	0	0	0	195
Waste Collection Operating Fund	216	150	308	28	0	0	0	0	702
TOTAL REVENUES:	407	154	308	28	0	0	0	0	897
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	345	103	185	25	0	0	0	0	658
Permitting	0	5	0	0	0	0	0	0	5
Planning and Design	35	34	97	0	0	0	0	0	166
Project Contingency	27	12	26	3	0	0	0	0	68
TOTAL EXPENDITURES:	407	154	308	28	0	0	0	0	897

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - GOLDEN GLADES TRASH AND RECYCLING CENTER

PROGRAM #: 2000001362



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

LOCATION: 140 NW 160 St
Unincorporated Miami-Dade County

District Located: 2
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	0	139	501	11	0	0	0	0	651
TOTAL REVENUES:	0	139	501	11	0	0	0	0	651
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	90	342	10	0	0	0	0	442
Permitting	0	5	2	0	0	0	0	0	7
Planning and Design	0	34	115	0	0	0	0	0	149
Project Contingency	0	10	42	1	0	0	0	0	53
TOTAL EXPENDITURES:	0	139	501	11	0	0	0	0	651

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - MOODY DRIVE TRASH AND RECYCLING CENTER

PROGRAM #: 2000001369



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: 12970 SW 268 St
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	40	85	294	55	0	0	251	0	725
TOTAL REVENUES:	40	85	294	55	0	0	251	0	725
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	75	175	50	0	0	204	0	504
Permitting	0	0	0	0	0	0	3	0	3
Planning and Design	40	0	96	0	0	0	22	0	158
Project Contingency	0	10	23	5	0	0	22	0	60
TOTAL EXPENDITURES:	40	85	294	55	0	0	251	0	725

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE TRASH AND RECYCLING CENTER

PROGRAM #: 200001368



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Collections Operating Maintenance	0	0	61	0	0	0	0	0	61
Waste Collection Operating Fund	0	0	326	0	0	0	0	0	326
TOTAL REVENUES:	0	0	387	0	0	0	0	0	387
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	235	0	0	0	0	0	235
Planning and Design	0	0	124	0	0	0	0	0	124
Project Contingency	0	0	28	0	0	0	0	0	28
TOTAL EXPENDITURES:	0	0	387	0	0	0	0	0	387

COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - NORWOOD TRASH AND RECYCLING CENTER

PROGRAM #: 200001367



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	602	5	0	0	0	0	607
TOTAL REVENUES:	0	0	602	5	0	0	0	0	607
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	400	5	0	0	0	0	405
Permitting	0	0	13	0	0	0	0	0	13
Planning and Design	0	0	150	0	0	0	0	0	150
Project Contingency	0	0	39	0	0	0	0	0	39
TOTAL EXPENDITURES:	0	0	602	5	0	0	0	0	607

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**COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - PALM SPRINGS NORTH
TRASH AND RECYCLING CENTER**

PROGRAM #: 200001361



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	0	140	569	10	0	0	0	0	719
TOTAL REVENUES:	0	140	569	10	0	0	0	0	719
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	90	395	10	0	0	0	0	495
Permitting	0	5	2	0	0	0	0	0	7
Planning and Design	0	35	115	0	0	0	0	0	150
Project Contingency	0	10	57	0	0	0	0	0	67
TOTAL EXPENDITURES:	0	140	569	10	0	0	0	0	719

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

PROGRAM #: 200001412



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 as deemed necessary

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	0	140	303	196	0	0	0	0	639
TOTAL REVENUES:	0	140	303	196	0	0	0	0	639
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	90	190	162	0	0	0	0	442
Permitting	0	5	0	2	0	0	0	0	7
Planning and Design	0	35	97	17	0	0	0	0	149
Project Contingency	0	10	16	15	0	0	0	0	41
TOTAL EXPENDITURES:	0	140	303	196	0	0	0	0	639

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SNAPPER CREEK TRASH AND RECYCLING CENTER

PROGRAM #: 200001366



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	226	5	476	180	0	0	0	0	887
TOTAL REVENUES:	226	5	476	180	0	0	0	0	887
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	180	0	300	145	0	0	0	0	625
Permitting	0	0	0	2	0	0	0	0	2
Planning and Design	28	0	138	17	0	0	0	0	183
Project Contingency	18	5	38	16	0	0	0	0	77
TOTAL EXPENDITURES:	226	5	476	180	0	0	0	0	887

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

PROGRAM #: 200001365



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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Collection Operating Fund	0	0	476	0	208	0	0	0	684
TOTAL REVENUES:	0	0	476	0	208	0	0	0	684
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	300	0	170	0	0	0	470
Permitting	0	0	5	0	2	0	0	0	7
Planning and Design	0	0	133	0	18	0	0	0	151
Project Contingency	0	0	38	0	18	0	0	0	56
TOTAL EXPENDITURES:	0	0	476	0	208	0	0	0	684

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - SUNSET KENDALL TRASH AND RECYCLING CENTER

PROGRAM #: 200001364



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Collections Operating Maintenance	92	0	0	0	0	0	0	0	92
Waste Collection Operating Fund	40	390	35	0	0	0	0	0	465
TOTAL REVENUES:	132	390	35	0	0	0	0	0	557
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	75	265	35	0	0	0	0	0	375
Planning and Design	57	98	0	0	0	0	0	0	155
Project Contingency	0	27	0	0	0	0	0	0	27
TOTAL EXPENDITURES:	132	390	35	0	0	0	0	0	557

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

PROGRAM #: 200001360



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Collections Operating Maintenance	0	82	2	0	0	0	0	0	84
Waste Collection Operating Fund	40	90	279	50	0	300	0	0	759
TOTAL REVENUES:	40	172	281	50	0	300	0	0	843
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	155	150	50	0	248	0	0	603
Permitting	0	0	0	0	0	3	0	0	3
Planning and Design	40	7	96	0	0	22	0	0	165
Project Contingency	0	10	35	0	0	27	0	0	72
TOTAL EXPENDITURES:	40	172	281	50	0	300	0	0	843

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COLLECTION FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST PERRINE TRASH AND RECYCLING CENTER

PROGRAM #: 2000001363



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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Collections Operating Maintenance	180	15	0	0	0	0	0	0	195
Waste Collection Operating Fund	0	125	294	50	0	356	0	0	825
TOTAL REVENUES:	180	140	294	50	0	356	0	0	1,020
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	140	90	175	50	0	300	0	0	755
Permitting	0	5	0	0	0	2	0	0	7
Planning and Design	26	35	96	0	0	22	0	0	179
Project Contingency	14	10	23	0	0	32	0	0	79
TOTAL EXPENDITURES:	180	140	294	50	0	356	0	0	1,020

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

PROGRAM #: 2000003360

DESCRIPTION: Provide various infrastructure improvements as necessary to the North Dade Landfill administrative building

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	165	0	2,088	2,253
TOTAL REVENUES:	0	0	0	0	0	165	0	2,088	2,253
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	100	0	1,184	1,284
Major Machinery and Equipment	0	0	0	0	0	0	0	400	400
Planning and Design	0	0	0	0	0	65	0	471	536
Project Contingency	0	0	0	0	0	0	0	33	33
TOTAL EXPENDITURES:	0	0	0	0	0	165	0	2,088	2,253

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE HOME CHEMICAL CENTER IMPROVEMENTS)

PROGRAM #: 200001386

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	810	810
TOTAL REVENUES:	0	0	0	0	0	0	0	810	810
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	580	580
Planning and Design	0	0	0	0	0	0	0	151	151
Project Contingency	0	0	0	0	0	0	0	79	79
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	810	810

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

PROGRAM #: 200003358

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	5,155	5,155
Notes/Bonds									
Waste Disposal Operating Fund	0	0	0	0	0	0	0	392	392
TOTAL REVENUES:	0	0	0	0	0	0	0	5,547	5,547
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	4,271	4,271
Planning and Design	0	0	0	0	0	0	0	815	815
Project Contingency	0	0	0	0	0	0	0	461	461
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	5,547	5,547

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS (FUTURE PROJECTS) - GENERATORS

PROGRAM #: 2000003356

DESCRIPTION: Install emergency generators at the South Dade and North Dade Landfills, Northeast Transfer, Central Transfer Station, and Resource Recovery and other infrastructure improvements
 LOCATION: Various Sites District Located: Systemwide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	2,222	2,222
TOTAL REVENUES:	0	0	0	0	0	0	0	2,222	2,222
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	560	560
Major Machinery and Equipment	0	0	0	0	0	0	0	1,000	1,000
Planning and Design	0	0	0	0	0	0	0	578	578
Project Contingency	0	0	0	0	0	0	0	84	84
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	2,222	2,222

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

PROGRAM #: 2000003361

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	512	512
TOTAL REVENUES:	0	0	0	0	0	0	0	512	512
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	380	380
Planning and Design	0	0	0	0	0	0	0	86	86
Project Contingency	0	0	0	0	0	0	0	46	46
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	512	512

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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

PROGRAM #: 2000003362

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	11,897	11,897
Notes/Bonds									
Waste Disposal Operating Fund	0	0	0	0	0	0	0	160	160
TOTAL REVENUES:	0	0	0	0	0	0	0	12,057	12,057
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	8,920	8,920
Planning and Design	0	0	0	0	0	0	0	2,156	2,156
Project Contingency	0	0	0	0	0	0	0	981	981
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	12,057	12,057

**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 provide various other infrastructure improvements at the Northeast Transfer Station

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	9,038	9,038
Notes/Bonds									
Waste Disposal Operating Fund	0	0	0	0	0	708	358	0	1,066
TOTAL REVENUES:	0	0	0	0	0	708	358	9,038	10,104
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	700	350	3,270	4,320
Major Machinery and Equipment	0	0	0	0	0	0	0	5,000	5,000
Planning and Design	0	0	0	0	0	8	8	168	184
Project Contingency	0	0	0	0	0	0	0	600	600
TOTAL EXPENDITURES:	0	0	0	0	0	708	358	9,038	10,104

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**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 and provide various other infrastructure improvements at the Northeast Transfer Station

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	3,855	1,155	5,010
Notes/Bonds									
Waste Disposal Operating Fund	0	0	0	0	0	0	0	480	480
TOTAL REVENUES:	0	0	0	0	0	0	3,855	1,635	5,490
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	100	150	250
Major Machinery and Equipment	0	0	0	0	0	0	3,600	1,400	5,000
Planning and Design	0	0	0	0	0	0	155	85	240
TOTAL EXPENDITURES:	0	0	0	0	0	0	3,855	1,635	5,490

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

PROGRAM #: 2000003365

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	4,196	4,196
Notes/Bonds									
Waste Disposal Operating Fund	0	0	0	0	0	0	0	576	576
TOTAL REVENUES:	0	0	0	0	0	0	0	4,772	4,772
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	3,465	3,465
Planning and Design	0	0	0	0	0	0	0	938	938
Project Contingency	0	0	0	0	0	0	0	369	369
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	4,772	4,772

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

PROGRAM #: 200003366

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	2,881	2,881
Notes/Bonds									
TOTAL REVENUES:	0	0	0	0	0	0	0	2,881	2,881
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	1,881	1,881
Planning and Design	0	0	0	0	0	0	0	820	820
Project Contingency	0	0	0	0	0	0	0	180	180
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	2,881	2,881

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

PROGRAM #: 200003368

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	938	938
TOTAL REVENUES:	0	0	0	0	0	0	0	938	938
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	175	175
Major Machinery and Equipment	0	0	0	0	0	0	0	700	700
Planning and Design	0	0	0	0	0	0	0	48	48
Project Contingency	0	0	0	0	0	0	0	15	15
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	938	938

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

PROGRAM #: 200003370

DESCRIPTION: Replace scales, barrier arms, grizzlies and repair tipping floor, push walls, and ramp and provide various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	6,076	6,076
Notes/Bonds									
TOTAL REVENUES:	0	0	0	0	0	0	0	6,076	6,076
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	4,150	4,150
Major Machinery and Equipment	0	0	0	0	0	0	0	720	720
Planning and Design	0	0	0	0	0	0	0	769	769
Project Contingency	0	0	0	0	0	0	0	437	437
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	6,076	6,076

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

PROGRAM #: 200003375

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 and roofing repairs to the administrative building, install canopies over scales and scale house; provide employee breakroom and restroom and complete various other infrastructure improvements

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	2,449	2,449
TOTAL REVENUES:	0	0	0	0	0	0	0	2,449	2,449
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	1,911	1,911
Planning and Design	0	0	0	0	0	0	0	317	317
Project Contingency	0	0	0	0	0	0	0	221	221
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	2,449	2,449

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

PROGRAM #: 200003956

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	2,220	2,220
Notes/Bonds									
TOTAL REVENUES:	0	0	0	0	0	0	0	2,220	2,220
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	100	100
Major Machinery and Equipment	0	0	0	0	0	0	0	2,000	2,000
Planning and Design	0	0	0	0	0	0	0	120	120
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	2,220	2,220

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

PROGRAM #: 200003955

DESCRIPTION: Rebuild compactors; replace scales, barrier arms, odor control systems and other equipment at the Central Transfer Station

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	12,823	12,823
Notes/Bonds									
Waste Disposal Operating Fund	0	0	0	0	0	1,500	700	0	2,200
TOTAL REVENUES:	0	0	0	0	0	1,500	700	12,823	15,023
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	1,500	700	7,554	9,754
Major Machinery and Equipment	0	0	0	0	0	0	0	4,730	4,730
Planning and Design	0	0	0	0	0	0	0	60	60
Project Contingency	0	0	0	0	0	0	0	479	479
TOTAL EXPENDITURES:	0	0	0	0	0	1,500	700	12,823	15,023

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

PROGRAM #: 507960



DESCRIPTION: Construct a new Home Chemical Collection (HC2) Center; provide drainage improvements to address ongoing flooding; improve vehicular flow to include resurfacing and striping

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	1,287	2,884	584	0	0	0	0	0	4,755
TOTAL REVENUES:	1,287	2,884	584	0	0	0	0	0	4,755
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	932	2,500	500	0	0	0	0	0	3,932
Planning and Design	333	134	34	0	0	0	0	0	501
Project Contingency	22	250	50	0	0	0	0	0	322
TOTAL EXPENDITURES:	1,287	2,884	584	0	0	0	0	0	4,755

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - 58 STREET LANDFILL (ACCESS ROAD)

PROGRAM #: 2000001383



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	202	202
TOTAL REVENUES:	0	0	0	0	0	0	0	202	202
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	150	150
Planning and Design	0	0	0	0	0	0	0	34	34
Project Contingency	0	0	0	0	0	0	0	18	18
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	202	202

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - GENERATORS

PROGRAM #: 509270

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	226	196	246	0	0	0	0	0	668
TOTAL REVENUES:	226	196	246	0	0	0	0	0	668
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	150	130	170	0	0	0	0	0	450
Permitting	0	2	3	0	0	0	0	0	5
Planning and Design	55	46	52	0	0	0	0	0	153
Project Contingency	21	18	21	0	0	0	0	0	60
TOTAL EXPENDITURES:	226	196	246	0	0	0	0	0	668

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE LANDFILL

PROGRAM #: 200001393

DESCRIPTION: Provide various infrastructure improvements as necessary to the North Dade Landfill administrative building

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	295	185	0	0	0	0	0	0	480
TOTAL REVENUES:	295	185	0	0	0	0	0	0	480
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	215	0	0	0	0	0	0	0	215
Permitting	0	15	0	0	0	0	0	0	15
Planning and Design	58	150	0	0	0	0	0	0	208
Project Contingency	22	20	0	0	0	0	0	0	42
TOTAL EXPENDITURES:	295	185	0	0	0	0	0	0	480

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**DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTH DADE LANDFILL
(ACCESS ROAD)**

PROGRAM #: 200001382

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	346	0	0	0	0	0	346
TOTAL REVENUES:	0	0	346	0	0	0	0	0	346
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	250	0	0	0	0	0	250
Permitting	0	0	5	0	0	0	0	0	5
Planning and Design	0	0	66	0	0	0	0	0	66
Project Contingency	0	0	25	0	0	0	0	0	25
TOTAL EXPENDITURES:	0	0	346	0	0	0	0	0	346

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

PROGRAM #: 200001374

DESCRIPTION: Provide various improvements to include asphaltting of access roads, upgrading the storm-water management system, removing visual barriers, updating entrance signs, exterior painting of buildings and various other infrastructure improvements
 LOCATION: 18701 NE 6 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Resilient Florida Grant Program	58	193	0	0	0	0	0	0	251
Waste Disposal Operating Fund	269	1,366	682	0	0	0	0	0	2,317
TOTAL REVENUES:	327	1,559	682	0	0	0	0	0	2,568
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	1,180	610	0	0	0	0	0	1,790
Planning and Design	300	240	12	0	0	0	0	0	552
Project Contingency	27	139	60	0	0	0	0	0	226
TOTAL EXPENDITURES:	327	1,559	682	0	0	0	0	0	2,568

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER

PROGRAM #: 2000001353

STATION (BUILDING UPGRADE)

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	2,109	1,290	100	250	1,180	0	0	0	4,929
TOTAL REVENUES:	2,109	1,290	100	250	1,180	0	0	0	4,929
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	1,700	1,200	100	0	1,000	0	0	0	4,000
Planning and Design	231	10	0	250	60	0	0	0	551
Project Contingency	178	80	0	0	120	0	0	0	378
TOTAL EXPENDITURES:	2,109	1,290	100	250	1,180	0	0	0	4,929

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER

PROGRAM #: 2000001350

STATION (EQUIPMENT)

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	1,158	633	285	0	0	0	0	0	2,076
TOTAL REVENUES:	1,158	633	285	0	0	0	0	0	2,076
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	883	375	25	0	0	0	0	0	1,283
Major Machinery and Equipment	250	250	250	0	0	0	0	0	750
Permitting	5	5	0	0	0	0	0	0	10
Planning and Design	20	3	10	0	0	0	0	0	33
TOTAL EXPENDITURES:	1,158	633	285	0	0	0	0	0	2,076

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DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - NORTHEAST TRANSFER STATION (TIPPING FLOOR)

PROGRAM #: 200001384

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	372	0	0	0	724	0	1,096
TOTAL REVENUES:	0	0	372	0	0	0	724	0	1,096
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	300	0	0	0	500	0	800
Permitting	0	0	5	0	0	0	0	0	5
Planning and Design	0	0	67	0	0	0	159	0	226
Project Contingency	0	0	0	0	0	0	65	0	65
TOTAL EXPENDITURES:	0	0	372	0	0	0	724	0	1,096

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - RESOURCES RECOVERY

PROGRAM #: 508640

DESCRIPTION: Continue on-going qualifying capital improvements under the Fifth Amended Agreement with Covanta Dade Renewable Energy, Ltd. to include conveyor belts, trommel overhaul, electrical system components, instrumentation, control system components, compressed air system, fire suppression system, and other building repairs
 LOCATION: 6990 NW 97 Ave District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	1,010	17,000	3,000	0	0	0	0	0	21,010
TOTAL REVENUES:	1,010	17,000	3,000	0	0	0	0	0	21,010
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	17,000	3,000	0	0	0	0	0	20,000
Planning and Design	1,010	0	0	0	0	0	0	0	1,010
TOTAL EXPENDITURES:	1,010	17,000	3,000	0	0	0	0	0	21,010

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

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	1,083	2,101	20	0	0	0	0	0	3,204
TOTAL REVENUES:	1,083	2,101	20	0	0	0	0	0	3,204
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	537	1,871	10	0	0	0	0	0	2,418
Planning and Design	492	83	0	0	0	0	0	0	575
Project Contingency	54	147	10	0	0	0	0	0	211
TOTAL EXPENDITURES:	1,083	2,101	20	0	0	0	0	0	3,204

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

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Resilient Florida Grant Program	450	250	50	0	0	0	0	0	750
Waste Disposal Operating Fund	372	212	150	0	0	0	0	0	734
TOTAL REVENUES:	822	462	200	0	0	0	0	0	1,484
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	500	400	200	0	0	0	0	0	1,100
Planning and Design	322	62	0	0	0	0	0	0	384
TOTAL EXPENDITURES:	822	462	200	0	0	0	0	0	1,484

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

PROGRAM #: 200000629

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	768	2,710	0	0	0	0	0	0	3,478
TOTAL REVENUES:	768	2,710	0	0	0	0	0	0	3,478
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	500	2,500	0	0	0	0	0	0	3,000
Planning and Design	218	10	0	0	0	0	0	0	228
Project Contingency	50	200	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	768	2,710	0	0	0	0	0	0	3,478

DISPOSAL FACILITY INFRASTRUCTURE IMPROVEMENTS - WEST TRANSFER STATION

PROGRAM #: 2000001372

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	120	551	1,124	0	0	0	0	1,795
TOTAL REVENUES:	0	120	551	1,124	0	0	0	0	1,795
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	300	990	0	0	0	0	1,290
Planning and Design	0	110	221	25	0	0	0	0	356
Project Contingency	0	10	30	109	0	0	0	0	149
TOTAL EXPENDITURES:	0	120	551	1,124	0	0	0	0	1,795

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

PROGRAM #: 2000001351

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Resilient Florida Grant Program	50	175	0	0	0	0	0	0	225
Waste Disposal Operating Fund	1,388	768	816	0	0	0	0	0	2,972
TOTAL REVENUES:	1,438	943	816	0	0	0	0	0	3,197
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	1,194	750	800	0	0	0	0	0	2,744
Planning and Design	175	135	16	0	0	0	0	0	326
Project Contingency	69	58	0	0	0	0	0	0	127
TOTAL EXPENDITURES:	1,438	943	816	0	0	0	0	0	3,197

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

PROGRAM #: 2000001348

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Disposal Operating Maintenance	0	79	0	0	0	0	0	0	79
Waste Disposal Operating Fund	360	360	0	0	0	0	0	0	720
TOTAL REVENUES:	360	439	0	0	0	0	0	0	799
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	50	100	0	0	0	0	0	0	150
Major Machinery and Equipment	300	300	0	0	0	0	0	0	600
Permitting	5	5	0	0	0	0	0	0	10
Planning and Design	5	19	0	0	0	0	0	0	24
Project Contingency	0	15	0	0	0	0	0	0	15
TOTAL EXPENDITURES:	360	439	0	0	0	0	0	0	799

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

PROGRAM #: 2000003372



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

LOCATION: 6990 NW 97 Ave District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	144	144
TOTAL REVENUES:	0	0	0	0	0	0	0	144	144
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	36	36
Major Machinery and Equipment	0	0	0	0	0	0	0	108	108
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	144	144

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	2,690	2,690
TOTAL REVENUES:	0	0	0	0	0	0	0	2,690	2,690
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	2,050	2,050
Planning and Design	0	0	0	0	0	0	0	515	515
Project Contingency	0	0	0	0	0	0	0	125	125
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	2,690	2,690

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

PROGRAM #: 2000003371



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	192	192
TOTAL REVENUES:	0	0	0	0	0	0	0	192	192
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	48	48
Major Machinery and Equipment	0	0	0	0	0	0	0	144	144
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	192	192

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	0	0	0	0	0	1,807	1,807
TOTAL REVENUES:	0	0	0	0	0	0	0	1,807	1,807
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	1,520	1,520
Planning and Design	0	0	0	0	0	0	0	130	130
Project Contingency	0	0	0	0	0	0	0	157	157
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	1,807	1,807

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

PROGRAM #: 2000001357

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	102	0	0	0	0	0	102
TOTAL REVENUES:	0	0	102	0	0	0	0	0	102
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	30	0	0	0	0	0	30
Major Machinery and Equipment	0	0	72	0	0	0	0	0	72
TOTAL EXPENDITURES:	0	0	102	0	0	0	0	0	102

ENVIRONMENTAL IMPROVEMENTS - RESOURCES RECOVERY ASH LANDFILL

PROGRAM #: 2000001358

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Disposal Operating Maintenance	0	0	72	0	0	0	0	0	72
TOTAL REVENUES:	0	0	72	0	0	0	0	0	72
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	72	0	0	0	0	0	72
TOTAL EXPENDITURES:	0	0	72	0	0	0	0	0	72

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

PROGRAM #: 2000001354



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	445	0	100	0	0	0	545
TOTAL REVENUES:	0	0	445	0	100	0	0	0	545
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	220	0	100	0	0	0	320
Permitting	0	0	5	0	0	0	0	0	5
Planning and Design	0	0	220	0	0	0	0	0	220
TOTAL EXPENDITURES:	0	0	445	0	100	0	0	0	545

ENVIRONMENTAL IMPROVEMENTS - SOUTH DADE LANDFILL (GROUNDWATER)

PROGRAM #: 2000001356

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	0	151	0	0	0	0	302	453
TOTAL REVENUES:	0	0	151	0	0	0	0	302	453
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	38	0	0	0	0	76	114
Major Machinery and Equipment	0	0	113	0	0	0	0	0	113
Planning and Design	0	0	0	0	0	0	0	226	226
TOTAL EXPENDITURES:	0	0	151	0	0	0	0	302	453

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INFRASTRUCTURE IMPROVEMENTS - HICKMAN GARAGE

PROGRAM #: 200002515

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	1,226	1,650	426	0	0	0	0	0	3,302
TOTAL REVENUES:	1,226	1,650	426	0	0	0	0	0	3,302
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	1,000	1,550	426	0	0	0	0	0	2,976
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	182	0	0	0	0	0	0	0	182
Project Contingency	41	100	0	0	0	0	0	0	141
TOTAL EXPENDITURES:	1,226	1,650	426	0	0	0	0	0	3,302

LAND ACQUISITION - SOUTH DADE LANDFILL

PROGRAM #: 609120

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	8	0	5,000	0	0	0	0	0	5,008
TOTAL REVENUES:	8	0	5,000	0	0	0	0	0	5,008
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Land Acquisition/Improvements	8	0	5,000	0	0	0	0	0	5,008
TOTAL EXPENDITURES:	8	0	5,000	0	0	0	0	0	5,008

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LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION (FUTURE PROJECTS)

PROGRAM #: 2000001390

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	49,525	49,525
Notes/Bonds									
Utility Service Fee	0	0	0	300	6,910	13,375	0	0	20,585
Waste Disposal Operating Fund	0	0	0	710	13,800	11,800	0	0	26,310
TOTAL REVENUES:	0	0	0	1,010	20,710	25,175	0	49,525	96,420
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	17,600	21,200	0	40,540	79,340
Planning and Design	0	0	0	1,010	1,445	1,695	0	5,065	9,215
Project Contingency	0	0	0	0	1,665	2,280	0	3,920	7,865
TOTAL EXPENDITURES:	0	0	0	1,010	20,710	25,175	0	49,525	96,420

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - MIAMI GARDENS

PROGRAM #: 2000000352

DESCRIPTION: Close five-acre Miami Gardens Landfill

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Utility Service Fee	1,735	1,695	0	0	0	0	0	0	3,430
TOTAL REVENUES:	1,735	1,695	0	0	0	0	0	0	3,430
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	1,500	1,500	0	0	0	0	0	0	3,000
Planning and Design	85	45	0	0	0	0	0	0	130
Project Contingency	150	150	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	1,735	1,695	0	0	0	0	0	0	3,430

FY 2024-25 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
North Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2005	30,064	1,085	755	1,500	2,715	0	0	0	36,119
TOTAL REVENUES:	30,064	1,085	755	1,500	2,715	0	0	0	36,119
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	30,064	1,085	755	1,500	2,715	0	0	0	36,119
TOTAL EXPENDITURES:	30,064	1,085	755	1,500	2,715	0	0	0	36,119

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

PROGRAM #: 200001052

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

LOCATION: 21500 NW 47 Ave
Unincorporated Miami-Dade County

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	620	7,675	0	0	0	0	0	8,295
TOTAL REVENUES:	0	620	7,675	0	0	0	0	0	8,295
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	6,000	0	0	0	0	0	6,000
Planning and Design	0	620	1,020	0	0	0	0	0	1,640
Project Contingency	0	0	655	0	0	0	0	0	655
TOTAL EXPENDITURES:	0	620	7,675	0	0	0	0	0	8,295

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Utility Service Fee	235	500	14,963	0	0	0	0	0	15,698
TOTAL REVENUES:	235	500	14,963	0	0	0	0	0	15,698
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	11,475	0	0	0	0	0	11,475
Planning and Design	235	500	2,040	0	0	0	0	0	2,775
Project Contingency	0	0	1,448	0	0	0	0	0	1,448
TOTAL EXPENDITURES:	235	500	14,963	0	0	0	0	0	15,698

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - SOUTH DADE LANDFILL (HORIZONTAL EXPANSION)

PROGRAM #: 2000001054

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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	0	300	160	0	0	0	0	0	460
TOTAL REVENUES:	0	300	160	0	0	0	0	0	460
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Planning and Design	0	300	160	0	0	0	0	0	460
TOTAL EXPENDITURES:	0	300	160	0	0	0	0	0	460

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - VIRGINIA KEY LANDFILL

PROGRAM #: 606610



DESCRIPTION: Close the City of Miami Virginia Key Landfill

LOCATION: Virginia Key
City of Miami

District Located:
District(s) Served:

7
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Solid Waste System Rev. Bonds Series 2005	32,984	0	0	0	0	0	0	0	32,984
Utility Service Fee	0	0	0	0	2,397	0	0	10,619	13,016
TOTAL REVENUES:	32,984	0	0	0	2,397	0	0	10,619	46,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	5,058	18,000	2,000	0	3,847	0	0	10,619	39,524
Planning and Design	3,125	745	351	0	0	0	0	0	4,221
Project Contingency	75	0	2,180	0	0	0	0	0	2,255
TOTAL EXPENDITURES:	8,258	18,745	4,531	0	3,847	0	0	10,619	46,000

LANDFILL CONSTRUCTION, CLOSURE AND REMEDIATION - RESOURCES RECOVERY ASH FILL

PROGRAM #: 200003995

DESCRIPTION: Temporary closure of the Resources Recovery Ashfill - Cell 20

LOCATION: 6990 NW 97 Ave
Doral

District Located:
District(s) Served:

12
Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Utility Service Fee	0	1,345	2,420	0	0	0	0	0	3,765
TOTAL REVENUES:	0	1,345	2,420	0	0	0	0	0	3,765
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	1,000	2,400	0	0	0	0	0	3,400
Planning and Design	0	345	20	0	0	0	0	0	365
TOTAL EXPENDITURES:	0	1,345	2,420	0	0	0	0	0	3,765

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

MOSQUITO CONTROL AND HABITAT MANAGEMENT - NEW FACILITY

PROGRAM #: 2000001394



DESCRIPTION: Construct a new 22,000 sq ft LEED Silver certified facility to house Mosquito Control and Habitat Management operations; construct administration building, biohazard and chemical waste storage facility, drainage improvements to address ongoing flooding and other environmental remediation; improve vehicular flow to include resurfacing and striping

LOCATION: 8901 NW 58 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	755	0	0	0	0	0	0	0	755
CIIP Program Financing	0	0	6,815	0	0	0	0	0	6,815
TOTAL REVENUES:	755	0	6,815	0	0	0	0	0	7,570
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	5,900	0	0	0	0	0	5,900
Planning and Design	409	200	275	0	0	0	0	0	884
Project Contingency	11	0	640	0	0	0	0	0	651
Technology Hardware/Software	50	85	0	0	0	0	0	0	135
TOTAL EXPENDITURES:	470	285	6,815	0	0	0	0	0	7,570

NEW TRANSFER STATION - NORTHEAST

PROGRAM #: 2000001050



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

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	0	0	0	0	39,880	39,880
Notes/Bonds									
Waste Disposal Operating Fund	0	0	2,500	420	830	1,295	0	0	5,045
TOTAL REVENUES:	0	0	2,500	420	830	1,295	0	39,880	44,925
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	0	0	0	0	34,000	34,000
Land Acquisition/Improvements	0	0	2,500	0	0	0	0	0	2,500
Planning and Design	0	0	0	420	830	1,295	0	2,400	4,945
Project Contingency	0	0	0	0	0	0	0	3,480	3,480
TOTAL EXPENDITURES:	0	0	2,500	420	830	1,295	0	39,880	44,925

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

NEW WASTE FACILITY COMPLEX - SOUTH DADE

PROGRAM #: 200000353

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Solid Waste Disp.	0	0	0	36,500	36,500	33,450	0	0	106,450
Notes/Bonds									
Waste Disposal Operating Fund	565	1,015	1,848	0	0	0	0	0	3,428
TOTAL REVENUES:	565	1,015	1,848	36,500	36,500	33,450	0	0	109,878
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	30,000	30,000	29,000	0	0	89,000
Planning and Design	565	1,015	1,748	6,500	6,500	3,450	0	0	19,778
Project Contingency	0	0	100	0	0	1,000	0	0	1,100
TOTAL EXPENDITURES:	565	1,015	1,848	36,500	36,500	33,450	0	0	109,878

NEW WASTE TO ENERGY COMPLEX

PROGRAM #: 2000004119



DESCRIPTION: Design, build, operate, and maintain new Waste to Energy facility

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

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Waste Disposal Operating Fund	6,750	17,728	6,500	5,910	5,910	4,137	4,137	8,269	59,341
TOTAL REVENUES:	6,750	17,728	6,500	5,910	5,910	4,137	4,137	8,269	59,341
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Planning and Design	6,750	17,728	6,500	5,910	5,910	4,137	4,137	2,359	53,431
Project Contingency	0	0	0	0	0	0	0	5,910	5,910
TOTAL EXPENDITURES:	6,750	17,728	6,500	5,910	5,910	4,137	4,137	8,269	59,341

UNFUNDED CAPITAL PROGRAMS

(dollars in thousands)

PROGRAM NAME	LOCATION	ESTIMATED PROGRAM COST
RESOURCES RECOVERY FACILITY - NEW	To Be Determined	1,600,000
TRAINING AND EDUCATION FACILITY - NEW	To Be Determined	2,000
TRASH AND RECYCLING CENTER (WEST) - NEW	To Be Determined	5,650
UNFUNDED TOTAL		1,607,650

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Neighborhood Trash and Recycling Centers

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

Resources Recovery Facility

14. Resources Recovery 6990 NW 97 Ave

Landfills

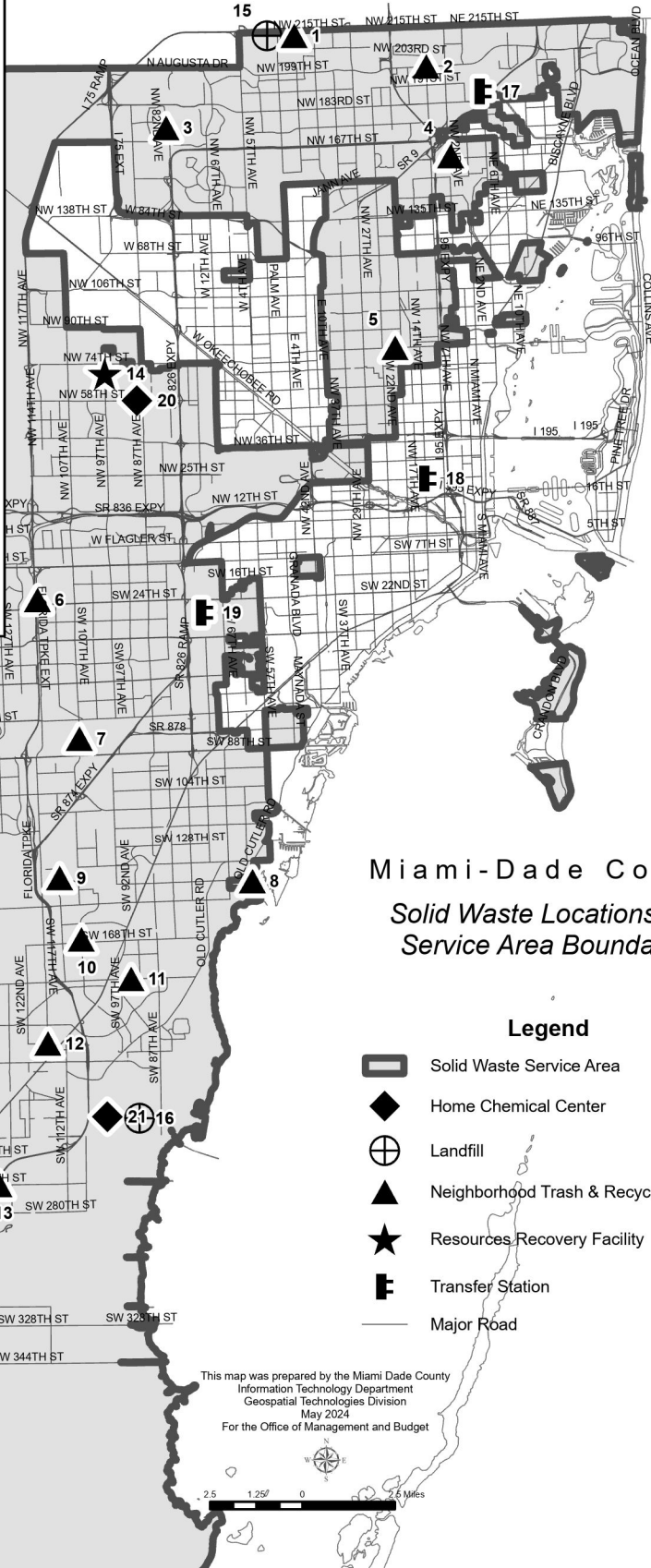
15. North Dade Landfill 21500 NW 47 Ave
16. South Dade Landfill 23707 SW 97 Ave

Transfer Stations

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

Home Chemical Centers

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



Miami-Dade County
Solid Waste Locations and
Service Area Boundaries

Legend

- Solid Waste Service Area
- Home Chemical Center
- Landfill
- Neighborhood Trash & Recycling Center
- Resources Recovery Facility
- Transfer Station
- Major Road

This map was prepared by the Miami Dade County
Information Technology Department
Geospatial Technologies Division
May 2024
For the Office of Management and Budget

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