



September 18, 2026 Executive Committee Meeting and Governing Board Meeting

Draft FY 26-27 SWA Budget

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Solid Waste Authority - Budget 2026 - 2027

	Fiscal Year 23/24 (Actual)	Fiscal Year 24/25 (Actual)	Fiscal Year 25/26 Budget	Projected FY25/26	Fiscal Year 26/27 Budget
Revenues:					
Member Assessment	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,721,421
Interest Income	49,512	43,359	40,000	48,686	48,000
County Reimbursements - Earned	-	517,152	-	95,504	-
Other Income	-	989	-	250,378	200,000
Total Revenue	\$ 2,049,512	\$ 2,561,500	\$ 2,040,000	\$ 2,394,568	\$ 1,969,421
Expenses:					
Master Plan Development - Solicited Professional Services	\$ 217,030	\$ 1,097,557	\$ 100,000		\$ -
Master Plan Implementation					
Task 23 - Project Management Support					126,961
Task 24 - Preliminary Plan of Operations					124,245
Task 25 - Procurement Development Support					575,771
Task 26 - Updated Financial Plan					103,982
Task 27 - Drop-Off Facilities Siting and Development					100,746
Task 28 - Education and Outreach Support					68,571
Task 29 - Master Plan Stakeholder Engagement					119,936
Task 30 - Contingency					71,259
Reimbursable Expenses					40,000
Sub-Total Master Plan Implementation	\$ -	\$ -	\$ 1,280,250	\$ 875,752	\$ 1,331,471
Compensation - add Chief Sustainability Officer & Full Time Admin Manager					
Executive Director	132,955	300,000	300,000		309,000
Fringe Benefits		-	15,000		
Payroll Taxes	10,540	17,857	15,389		17,389
Chief Sustainability Officer			150,000		-
Fringe Benefits			25,000		-
Payroll Taxes			12,000		-
Administrative Manager		15,300	90,000		90,000
Fringe Benefits		-	25,000		25,000
Payroll Taxes		1,170	12,000		12,000
Sub-Total Compensation	\$ 143,495	\$ 334,327	\$ 644,389	\$ 438,840	\$ 453,389
Professional Services					
Auditing Services		-	40,000	40,000	50,000
General Counsel	138,040	117,791	250,000	261,627	260,000
Travel and Expenses	-	2,505	30,000		20,000
Procurement Consulting Services					20,000
Accounting / Financial Services / Banking	17,738	63,463	60,000	70,195	72,500
IT Services, Dues, Memberships & Subscriptions	6,978	-	47,000	35,698	50,000
SWA PR Communications / Website / Education / Outreach / Ads	25,510	197,343	650,000	588,195	1,000,000
Member Cities Master Plan Advocacy		-	25,000	-	-
Broward League of Cities	118,068	30,000	5,000	-	-
Sub-Total Professional Services	\$ 306,334	\$ 411,102	\$ 1,107,000	\$ 995,715	\$ 1,472,500
Operating Expenses					
Building/Space Rental - (temp yr 1)	-	-	60,000	-	-
Surety Bond	350	350	650	650	650
Communications - Wireless and Landline Services	336	1,066	5,000	1,573	5,000
Computers, Monitor, Printer / Scanner/Software	4,785	12,625	10,000		10,000
Office Supplies & Equipment (less than \$5,000)	-	9,344	5,000	5,000	5,000
Subtotal of Operating Expenses	\$ 5,471	\$ 23,385	\$ 80,650	\$ 7,223	\$ 20,650
Total Expenses	\$ 672,330	\$ 1,866,371	\$ 3,212,289	\$ 2,317,530	\$ 3,278,010
Net Operating Income (Deficit)	\$ 1,377,182	\$ 695,129	\$ (1,172,289)	\$ 77,038	\$ (1,308,589)

Cash Available at Fiscal Year End	1,377,182	2,072,311	900,022	2,149,349	840,760
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6115 Lyons Road
Coconut Creek, FL 33073
954-354-0664
File No.: OP091019.26

September 16, 2026

CHANGE ORDER

To: Sam May, Executive Director
Solid Waste Disposal and Recyclable Materials Processing Authority of Broward County

From: The SCS Team

Subject: Consulting Services for the Preparation of a Regional Solid Waste and Recycling Master Plan (Bid Number: 5942001)
Change Order No. 4

This Change Order No. 4 to the Agreement Between the Solid Waste Disposal and Recyclable Materials Processing Authority of Broward County, Florida (Authority) and SCS Engineers (on behalf of the SCS Team) for Consultant Services for the Preparation of a Regional Solid Waste and Recycling Master Plan (Master Plan) presents the proposed scope of services for Fiscal Year 2027 to continue supporting the Authority to implement its Master Plan as detailed in the following Tasks and the updated Exhibit B – Maximum Billing Rates.

TASK 23 – PROJECT MANAGEMENT SUPPORT

The SCS Team will provide project management and related technical support to maintain coordination and continuity between the Authority, stakeholders, and the SCS Team, including weekly virtual or in-person status meetings with the Executive Director, monthly Executive Committee/Governing Board meetings, and other meetings as requested by the Executive Director until the Task budget has been utilized, or the task has been completed, whichever comes first. As part of this Task, the previously developed Project Management Plan will be updated at least quarterly, or as requested. The SCS Team will also prepare and submit monthly invoices, including a cover letter that summarizes the work performed during the invoice period.

DELIVERABLES

- Prepare for and attend meetings.
- Prepare draft and final meeting agendas and summary notes.
- Project Management Plan updates.
- Monthly invoices.

BUDGET (estimated total hours)

The budget for this Task is \$126,961 (490 hours).

TASK 24 – PRELIMINARY PLAN OF OPERATIONS

The SCS Team will develop an implementation framework and preliminary tactical plan of operations for the Master Plan recommendations including the roles and responsibilities of the Authority, ILA Members, professional service providers, private industry, and other stakeholders. It is envisioned that the Preliminary Plan of Operations will be a starting point for establishing the operating structure and processes that will guide the Authority. Initially, the Preliminary Plan of Operations will be informed by the ILA, as amended, the adopted Master Plan, financial planning, the future processing and disposal agreements, and facility development. The SCS Team will submit a draft Preliminary Plan of Operations to the Executive Director, who will solicit feedback from the Authority's Executive Committee, Governing Board, and Technical Advisory Committee. Following adjudication of feedback by the Executive Director, the SCS Team will prepare and issue the final Preliminary Plan of Operations.

DELIVERABLES

- Draft and final Preliminary Operations Plan.

BUDGET (estimated total hours)

The budget for this Task is \$124,245 (448 hours).

TASK 25 – PROCUREMENT DEVELOPMENT SUPPORT

The SCS Team will work collaboratively with the Executive Director and General Counsel to prepare the procurement strategy and then prepare the following solicitations (i.e., RFP) in support of the Master Plan, until the Task budget has been utilized, or the activities have been completed, whichever comes first:

- **Residential Recycling** – Prepare and issue a solicitation for one or more qualified Materials Recovery Facility (MRF) operators to receive, sort, and market residential recyclables collected by the Parties or their contracted haulers.
- **Residential Yard Waste** – Prepare and issue a solicitation for third-party operator(s) to receive, grind, and compost or mulch vegetative waste (i.e., yard trash) from municipal curbside collections.
- **Long-Term Disposal for Municipal Solid Waste** – Prepare and issue a solicitation for a third party or parties to provide adequate long-term disposal capacity (e.g., landfill, waste-to-energy) to meet the needs of the Authority.

The SCS Team will initially provide procurement coordination support to the Executive Director, including:

- Schedule development
- Prepare for and facilitate Industry Outreach (i.e., pre-solicitation meeting)
- Prepare for and facilitate engagement with Technical Advisory Committee (TAC) and other key stakeholders (e.g., City Managers)
- Prepare for and attend Executive Committee/Evaluation Committee/Governing Board meetings

In addition, the SCS Team will develop the “technical” portion of each solicitation, including the preparation of the following:

- Scope of work
- Description of the materials to be processed
- Quantity of materials to be processed
- Minimal technical standards, performance standards, and/or performance guarantees
- Proposer response requirements, including any specific “technical” proposal forms
- Recommended Evaluation methodology

The SCS Team will prepare and issue one (1) draft of the technical portion of each solicitation to the Executive Director for review and comment. The Executive Director and its designee(s), as applicable, shall have five (5) business days to review the draft solicitations and provide consolidated comments to be addressed in the final solicitations. The SCS Team will incorporate and issue a final solicitation within five (5) business days following receipt of the approved feedback from the Executive Director.

Following the release of the solicitations, the SCS Team will prepare for and attend a virtual pre-proposal meeting with potential proposers. After the virtual pre-proposal meeting, the SCS Team will assist the Authority in facilitating the formal Question and Answer process of the procurement to respond to questions submitted by interested vendors as well as assist in the development of any addendum that may be issued in response to vendor questions to clarify, correct, or modify portions of the solicitation, if necessary.

Following receipt of proposals for each solicitation, the SCS Team will prepare a proposal evaluation scorecard and rubric for the procurement evaluation and proposer interviews, if held. The SCS Team will review up to nine (9) total proposals (i.e., three proposals for each solicitation) to determine compliance with the minimum requirements of the solicitations, determine proposal completeness, and assess compliance with technical requirements. The SCS Team will memorialize the completeness review in a summary memorandum identifying minimum requirements that were or were not met, and information that was requested in the solicitation, but omitted from the proposal response. Additionally, the SCS Team will conduct reference checks for each reference provided in the respondents’ proposals. All reference check details will be documented and provided to the Executive Director. The SCS Team will facilitate a two (2) hour workshop with the Evaluation Committee for each solicitation to review the summary memorandum findings, as well as provide clarity and explanation to the Evaluation Committee regarding any evaluation-related questions.

As part of the proposal evaluation process, the SCS Team will develop a cost analysis using the pricing structures proposed by each respondent and the respective operating term, to calculate the net present value (NPV) of each cost proposal. The SCS Team will compare the proposed per ton fee, inclusive of specified escalation factors, and the proposed operating timeline, to normalize and then compare the costs of the various proposals received. Findings will be included in the summary memorandum previously described and will be reviewed at the Evaluation Committee workshop.

Following the minimum requirements and completeness review, technical compliance assessment, and cost analysis, it is assumed that the Evaluation Committee will complete a preliminary scoring of each qualified proposal and identify a proposer shortlist for each solicitation and proceed with interviews, as appropriate if necessary. If interviews are desired, it is assumed that the SCS Team will facilitate the interviews at a location selected by the Authority, including preparation of instructions for proposers, and interviews will be held over a one (1) day period (for each solicitation) and attended by up to two (2) SCS Team Members.

At the completion of the interviews, if they are held, the SCS Team will consolidate the evaluation ratings, as scored by the Evaluation Committee, and compile them into a summary sheet for each solicitation. Importantly, the SCS team will not be scoring any of the proposals received for any solicitation but rather facilitate the orderly review and scoring by the Authority's designated Evaluation Committee. The SCS Team will prepare for and facilitate a meeting with the Evaluation Committee to review and confirm these results. After the Evaluation Committee has selected their preferred proposer(s) for each solicitation, the SCS Team will prepare a procurement evaluation technical memorandum to summarize the evaluation scoring results to memorialize the Evaluation Committee's recommendation of award to support any internal communication and approvals required to proceed to the contracting phase of the procurement process. For budgetary purposes, it is assumed that the Evaluation Committee's scoring selection meeting will be held on-site the same day directly following the interviews with the shortlisted proposers.

DELIVERABLES

- Draft and final procurement schedule.
- Draft and final industry outreach presentation.
- Draft and final technical solicitation sections and proposal forms.
- Draft and final TAC procurement meeting presentation.
- Draft and final pre-proposal meeting presentation.
- Draft and final Question and Answer responses that relate to technical elements of the solicitations.
- Draft and final proposal evaluation scorecard and rubric to aid the Evaluation Committee in conducting their scoring process.
- Draft and final proposal evaluation summary memorandum, including cost analysis and the Evaluation Committee's scores justifying their recommendation of award.

BUDGET (estimated total hours)

The budget for this Task is \$575,771 (2,320 hours).

TASK 26 – UPDATED FINANCIAL PLAN

The SCS Team will update the Detailed Financial Plan prepared under Changer Order 1 to reflect the status of the Authority and changes in ILA membership. This update will build upon the conditions and cost estimates previously developed and will present the financial structure, policies, and funding strategies needed to support the Authority's long-term operational and capital requirements. Specifically, the updated financial plan will also revise revenue projections and funding mechanisms. The SCS Team will determine the current revenue levels needed to recover the full cost of service and to build adequate reserves, and it will confirm projected funding gaps or surpluses based on the timing and scale of contractual agreements and operational build-out. In addition, the sensitivity analyses will show financial impacts of changes in key assumptions such as tonnage and population, and it will recommend financial policies to guide the Authority's future budgeting, rate-setting, and reserve management practices. The results will be presented in an updated financial plan memorandum to support informed decision-making by the Authority and its ILA Members.

DELIVERABLE

- Draft and final Updated Financial Plan Memorandum.

BUDGET (estimated total hours)

The budget for this Task is \$103,982 (384 hours).

TASK 27 – DROP-OFF FACILITIES SITING AND DEVELOPMENT

The SCS Team will build upon the site screening and siting criteria developed in the Master Plan (Section 11.3), the Task 4 White Paper (Future Needs Assessment), and the Task 6 White Paper (Recommendations and Findings) to advance the siting and development of Public Drop-Off Recycling Centers within Broward County. The Task 4 White Paper identifies a need for up to eight (8) additional Public Drop-Off Recycling Centers beyond the five (5) currently in operation to achieve County-wide access with the goal of having at least one Drop-Off Recycling Center per 150,000 residents. It is assumed that the SCS Team will engage TAC throughout the performance of this Task. Activities under this Task include:

- **Initial Site Confirmation** – Refine and validate the nine (9) candidate County- and municipally owned sites identified in the Master Plan and Task 6 White Paper, including confirmation of current ownership, acreage, and availability for each site.
- **Comparative Siting Analysis** – Conduct a comparative analysis of the candidate sites to recommend a preferred site(s), considering geographic distribution across North, Central, and South Broward and co-location opportunities, as identified in the Task 4 and Task 6 White Papers.
- **Conceptual Site Plan** – Develop a conceptual site plan and preliminary facility layout for the preferred site(s) consistent with the drop-off center design parameters identified in the Task 4 White Paper, and addressing public access, traffic circulation and queuing, signage, and opportunities to incorporate educational or passive learning elements consistent with the Task 10 White Paper.

- **Preliminary Cost Estimate** – Prepare an order-of-magnitude capital and operating cost estimate for the preferred site(s), building on the preliminary per-site estimate developed in the Task 4 White Paper.

DELIVERABLE

- Draft and final Preliminary Drop-Off Facility Siting and Development Memorandum, including recommended site locations, conceptual site plan, and order-of-magnitude cost estimate.

BUDGET (estimated total hours)

The budget for this Task is \$100,746 (392 hours).

TASK 28 – EDUCATION AND OUTREACH SUPPORT

The SCS Team will provide technical input to the Executive Director and Conceptual PR based on best practices outlined in the education and outreach recommendations of the Master Plan (Section 13.0) and the Task 8 White Paper (Program Outreach and Education Best Practices) to develop and support implementation of a Countywide education and outreach program that promotes consistent recycling behavior and supports the Authority's diversion goals. Activities under this task may include, but are not limited to:

- **Access-Knowledge-Engagement Framework** – Apply the Task 8 White Paper's three-stage behavior-change framework (Access, Knowledge, and Engagement) to assess and prioritize outreach opportunities for each ILA Member community.
- **Program Harmonization** – Develop a harmonized, Countywide list of acceptable recyclables and consistent program messaging across ILA Members to reduce resident confusion and contamination.
- **Trusted-Messenger, Targeted Outreach** – Identify trusted community messengers and develop targeted, multilingual messaging by demographic segment, delivered with the frequency needed to reinforce recycling habits, consistent with the Task 8 White Paper's engagement model.
- **Core Program Messaging** – Develop education and outreach materials and campaigns supporting retention and expansion of the single-stream recycling program and weekly curbside collection of source-separated yard trash, the Master Plan's two core focus areas for increasing recycling rates.
- **Municipal Toolkit and Digital Platform** – Develop a multilingual public education website and an outreach toolkit and portal that ILA Members can customize and deploy locally, along with a supporting social and paid media plan.

DELIVERABLE

- As requested education and outreach technical support.

BUDGET (estimated total hours)

The budget for this Task is \$68,571 (252 hours).

TASK 29 – MASTER PLAN STAKEHOLDER ENGAGEMENT

The SCS Team will provide strategic support to maintain continued ILA Member participation in the Authority. Services include, but are not limited to educating newly elected and appointed officials, Executive Committee and Governing Board members, municipal staff, and key stakeholders on the adopted plan, its benefits, and the importance of continued regional participation; building and maintaining relationships with elected and appointed officials, Executive Committee and Governing Board members, and other decision-makers; identifying and addressing concerns that could lead municipalities to consider withdrawal; and developing strategic approaches to reinforce the value of remaining in the agreement. Support will also include coordination with the SWA Chair and Executive Director on municipal and stakeholder engagement, communication, and representation needs, with the goal of maintaining alignment, confidence, and long-term commitment among participating municipalities.

DELIVERABLE

- Specific deliverables (e.g., presentations, meetings, progress updates) will be developed in coordination with the Executive Director.

BUDGET (estimated total hours)

The budget for this Task is \$119,936 (152 hours, and a lump sum \$6,000/month for *Mercury. billed as a reimbursable expense with no mark-up*).

TASK 30 – CONTINGENCY

The SCS Team will perform additional services on an as-requested basis that supplement the implementation of the Master Plan and Tasks contained herein, as well as requests to conduct additional studies, analysis/evaluations (e.g., alignment of collection agreements to assess limitations and opportunities for waste stream component management), development of ordinances (e.g., construction and demolition debris management, mandatory commercial recycling), and related support not defined in the enclosed scope of work (e.g., attendance at Authority Sub-Committee Meetings) until the Task budget has been utilized, or the activities have been completed, whichever comes first. Work will only be completed under this Task with prior approval from the Contract Administrator.

DELIVERABLES

- To be determined.

BUDGET (estimated total hours)

The budget for this Task is \$71,259 (240 hours).

The total budget for Services identified in Tasks 23 through 30 is **\$1,331,471** (4,678 hours), including reimbursables of \$112,000 (includes \$40,000 in expenses and the monthly Mercury fee).

SCHEDULE

The duration of this Change Order No. 4 is assumed to commence on October 1, 2026, and will continue until the Change Order No. 4 budget has been expended, or September 30, 2027, whichever comes first.

ASSUMPTIONS AND LIMITATIONS

The scope of services excludes any work not explicitly stated herein:

1. The SCS Team is not responsible for project delays outside of our control.
2. Additional activities will not be performed by the SCS Team without approval from the Executive Director, and if directed by the Executive Director, such services will be performed in accordance with Task 30.
3. Funds may be reallocated between Tasks with approval from the Executive Director.
4. The Task 23 budget assumes 50 weekly meetings with a duration of one (1) hour with the Executive Director, which will be attended by up to three (3) SCS Team representatives.
5. The Task 23 budget also assumes that all monthly Executive Committee and Governing Board Meetings will be attended by up to two (2) SCS Team representatives.
6. Under Task 25, the Executive Director will be the primary point of contact throughout the procurement process for potential proposers and the ILA members and is responsible for preparing complete procurement packages, advertising each solicitation, and managing the distribution of responses to proposer questions and General Counsel will be responsible for providing appropriate procurement verbiage (i.e., "front end") and preparing draft agreements to be included in the solicitations.
7. Under Task 25, the Authority will be responsible for preparing the introduction and background sections as well as reviewing and approving the solicitations prior to issuance.
8. The Executive Director will engage with the County to determine the availability of the Broward County Landfill for residential yard waste processing.
9. The Task 25 budget assumes that up to three (3) SCS Team representatives will attend one (1) TAC meeting, one (1) industry outreach meeting, one (1) Executive Committee meeting, up to six (6) Evaluation Committee meetings, and one (1) Governing Board meeting.
10. The Task 25 budget assumes that at least one (1) SCS Team representative will serve as non-voting and non-scoring technical advisor to the Evaluation Committee.
11. The Task 26 budget assumes attendance at up to one (1) Executive Committee meeting to present the updated financial plan.
12. The Task 27 budget assumes a preliminary siting analysis, conceptual site plan, and cost estimate will be prepared for up to eight (8) sites; development is assumed to occur in a future fiscal year. It is assumed that the TAC will play a role in helping to identify potential suitable sites within each member's respective city.
13. The Task 27 budget excludes geotechnical investigations, environmental site assessments, surveying, land acquisition or appraisal costs, or permitting application and impact fees, which shall be obtained or paid for separately by the Authority.
14. The Agreement provision for Retainage, Section 4.5.2. is waived.
15. The Authority will provide all requested data within five (5) business days.
16. The Executive Director is responsible for adjudicating and providing consolidated comments on all draft deliverables within five (5) business days.
17. The General Counsel is responsible for all legal and procurement opinions consistent with all applicable local and state laws.
18. The Authority is responsible for coordinating and advertising all meetings and providing meeting venues and refreshments, if appropriate.

Exhibit B - Maximum Billing Rates

Consultant: SCS Engineers

TITLE	STAFF	MAXIMUM HOURLY RATE (\$/HR)	X	HOURS	=	TOTAL BY TITLE (\$)
Principal	Daniel Dietch Michelle Leonard Bob Gardner, PE	\$315		870		\$274,372
Senior Project Advisor	Dan Leo, JD	\$304				
Project Director II	Stacey Demers, LEED AP Ann Gibbs	\$297		400		\$118,703
Project Director I	Robert Curtis, PE	\$272				
Senior Project Manager II		\$244				
Senior Project Manager I		\$222				
Project Manager II	Brent Dieleman, TRUE Advisor	\$212				
Technical Advisor II		\$212				
GIS Manager	Kayla Ouellette	\$201				
Project Manager I	Joy Stephens	\$205		200		\$40,946
Technical Advisor I		\$187				
Marketing Manager	Renee Roman	\$186				
Senior Project Professional II	Ketan Shah, PE, PhD	\$179				
Senior Project Professional I	Laura Dorn	\$169		26		\$4,382
Senior Designer	Meaghan Ridgway	\$166				
Project Professional II	Katherine Hinojosa Danielle Dorley	\$159		784		\$124,841
Designer II		\$152				
GIS Analyst		\$149				
Project Professional I		\$147				
Designer I		\$135				
Staff Professional II		\$133				
Staff Professional I		\$128				
Senior Superintendent		\$147				

Analyst III		\$156				
Analyst II		\$130				
Data Analyst		\$120				
Analyst I		\$114				
Senior Technician		\$123				
Drafter II		\$125				
Associate Staff Professional		\$120				
Drafter I		\$103				
Technical Associate		\$112				
Technician		\$107				
Administrative Professional	Tammy Baker Paulina Prada Correa	\$109		40		\$4,343

Subconsultant: Arcadis U.S., Inc.

TITLE	STAFF	MAXIMUM HOURLY RATE (\$/HR)	X	HOURS	=	TOTAL BY TITLE (\$)
Director	Leah Richter, PE, TRUE Advisor	\$315		466		\$146,962
Principal Engineer/ Architect/Consultant 2	Joe Krupa, PE Chris Tilman, PE Nichole Lynch, TRUE Advisor Steve Nesbitt, PE Mark Hammond, PE Thomas Henderson Robert Ryall Brian McGee Nancy Bonnevie Joel Cohn	\$310		369		\$114,464
Principal Engineer/ Architect/Consultant 1	Cindy Eckert, PE Michael DeLoach, PE	\$290		246		\$71,222
Senior Engineer/ Architect/Consultant	Alexander Bellino James Tanner Melissa Hew Kushala Gowda, PE Alissa Weaver Bridget Butterly	\$222				
Project Engineer/ Architect/Consultant 2	Katherine Russell Nhi Ngo, PE Virginia Freitas Rafael Fonseca, PE Keerthana Srivasana	\$207				
Staff Engineer/ Architect/Consultant		\$195				
Engineer/Architect/ Consultant 2	Samar Al Mashrafi	\$179				

Engineer/Architect/ Consultant 1	David Trujillo Hallie Saracina Jissell Muir	\$157		320		\$50,294
Technician/Designer/ Project Assistant 4	Maria Rodriguez	\$195				
Technician/Designer/ Project Assistant 3	Katie Kasperek	\$163				
Technician/Designer/ Project Assistant 2	Sandra Demma	\$147		24		\$50,294
Technician/Designer/ Project Assistant 1		\$135				

Subconsultant: Resource Recycling Systems

TITLE	STAFF	MAXIMUM HOURLY RATE (\$/HR)	X	HOURS	=	TOTAL BY TITLE (\$)
CEO President	Resa Dimino JD Lindeberg, PE	\$315		15		\$4,725
Vice President	Michael Timpane Nicole Chardoul	\$295		175		\$51,625
Senior Technical Expert	Travis Barnes	\$260		611		\$158,860
Senior Consultant	Annie White Erika Le Hunt Briggs Beth Coddington Jackie Ebner Bryce Hesterman Helen Lee Brennan Madden Kate Maguire Matthew Naud Sara Nichols Charles Ramer Matt Todd Kristen Wieland Chris Wolff Stephen Klemann (SK) Jackie Kirouac-Fram Sean Duffy Coryanne Mansell Kevin Sullivan	\$248		34		\$8,432
Senior Engineer	Chris King, PE Katy Ricchi	\$255				

Consultant	Jake Jansen Morgan Johnson Sarah Guthridge Joris Eigirdas Erin Oulton Elizabeth Paul Shelby Lewis Winley Durham Ali O'Neal Caitlyn Wouters Brian Sargent	\$215		188		\$40,420
Engineers	Holly Halliwill, PE	\$190				
Analyst	Max Babits Alex Baertschi Maria Bianchetti Marcus Coleman Morgan Fenn Joelle Friedlander Frannie Miles Bridgette Pollaski	\$191				
Graphic Designer	Erin Grimm	\$179				
Project Coordinator	Kiara Palmer	\$113		12		\$1,356
Administrative Professional		\$108				
Associate Analyst		\$95				

Category	Key Deliverables	Hard Cost	Agency Cost	Total
Advertising (traditional)	Traditional (print, radio, streaming/TV, transit)	\$ 80,000	\$	80,000
Advertising (digital)	Digital (Facebook, Instagram, YouTube)	\$ 58,000	\$	58,000
Influencers	Influencers	\$ 50,000	\$	50,000
Direct Mail	Direct mail (printing, postage)	\$ 125,000	\$	125,000
Schools	Curriculum support; educational materials; classroom resources	\$ 150,000	\$	150,000
Community Partnerships	Sponsorships with community organizations and partners	\$ 50,000	\$	50,000
Printing	Toolkit materials to support challenges	\$ 50,000	\$	50,000
Gamification technology	Web and/or mobile app	\$ 25,000	\$	25,000
Sub Total			\$	588,000
Category	Key Deliverables	Hard Cost	Agency Cost	Total
Community partnerships and business outreach	Manage and facilitate community partnerships (schools, nonprofits, Panthers, HOAs,) and business outreach	\$	47,000	\$ 47,000
Project management & strategy	Attend meetings; strategic planning	\$	57,000	\$ 57,000
Public relations	Media relations; press releases, op-eds	\$	30,000	\$ 30,000
Influencer management	Identify influencers; manage placements; provide assets	\$	18,000	\$ 18,000
Reporting	Performance reporting; analytics; dashboard management	\$	15,000	\$ 15,000
SWA communications	Public notices; email marketing; content creation; social media management; surveys; website mgmt	\$	70,000	\$ 70,000
Video production / on-site crew	On-site videography/capturing assets to support Authority communications	\$	20,000	\$ 20,000
Traditional ad campaign management	Manage and execute traditional ad campaigns	\$	15,000	\$ 15,000
Digital ad campaign management	Manage and execute digital ad campaigns	\$	15,000	\$ 15,000
Creative	Branding and campaign asset development	\$	50,000	\$ 50,000
SWA member communications	Presentations; quarterly PIO meetings; quarterly toolkits; event partnership coordination	\$	50,000	\$ 50,000
Translations	Translate materials as needed into Spanish and Creole	\$	5,000	\$ 5,000
Sub Total			\$	392,000
Sub Total (hard costs and agency costs)			\$	980,000
Contingency			\$	20,000
TOTAL			\$	1,000,000

DRAFT

BCPS Budget for SWA Funds 26-27 School Year			GRAND TOTAL	\$149,997.63
			Remaining Funds	
Item	Qty	Cost Per Item	TOTAL	Category Total
School Recycling Program				\$82,807.20
Staffing				
Solid waste education coordinator supplement	26	\$800.00	\$20,800.00	
Co-Sponsor supplement (custodial)	26	\$800.00	\$20,800.00	
Quarterly STEM+C member after-hours support & professional learning	2	\$800.00	\$1,600.00	
Curriculum Pilot Teacher Supplement	12	\$500.00	\$6,000.00	
STEM+C member after-hours (Curriculum Revision/Support)	1	\$1,000.00	\$1,000.00	
Materials				
32 gallon blue round trash can	40	\$62.13	\$2,485.20	
Black heavy duty receptacle dolly	40	\$18.37	\$734.80	
28 - 1/8qt blue medium recycle wastebasket	80	\$16.09	\$1,287.20	
Recycling Kits and Student Recognition				
Co-branded recycling kits (vests, gloves, school banners, materials)	26	\$850.00	\$22,100.00	
Incentives/awards for quarterly challenges	4	\$1,000.00	\$4,000.00	
Incentives/awards for recycling programs	1	\$2,000.00	\$2,000.00	
Youth Community Engagement				\$33,500.00
Co-branded Youth Climate Summit	26	\$1,250.00	\$32,500.00	
18th Annual Southeast Florida Climate Leadership Summit	1	\$1,000.00	\$1,000.00	
Cafetria Composting Pilot Program (four schools)				\$25,200.00
Develop co-branded composting education materials	20	\$50.00	\$1,000.00	
Print composting education materials	4	\$500.00	\$2,000.00	
Compost field trip	4	\$1,500.00	\$6,000.00	
Cafeteria staff training supplement	4	\$800.00	\$3,200.00	
Four compost pickups per month at four schools	10	\$1,200.00	\$12,000.00	
Facilitator after hours support	20	\$50.00	\$1,000.00	
Indirect				\$8,490.43
6% indirect overhead cost from BEF	1		\$8,490.43	