

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

Sheriff's Office

The County's top priority is to ensure the public safety of all residents and visitors. We are proud that through the tireless dedication of the men and women of the Miami-Dade Police Department, Miami-Dade has one of the lowest rates of gun violence of any major metropolitan area. As we prepare for the impending transition to an elected sheriff, the FY 2024-25 adopted budget will ensure seamless continuity of critical public safety services, maintaining the current level of service and funding strategic enhancements that have been approved by the Board of County Commissioners (BCC), while creating flexibility for the newly elected Sheriff to build an operational plan for the new office.

The Sheriff of Miami-Dade County will be the largest local law enforcement agency in the southeastern United States and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.8 million residents.

The Office of the Sheriff will serve the community with three distinct, yet interrelated, functions: providing basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to UMSA and various municipalities, and sheriff services to all Miami-Dade County residents. The Sheriff will work closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Juvenile Services, Fire Rescue, the State Attorney, the Public Defender, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation; and community-based organizations (CBOs).

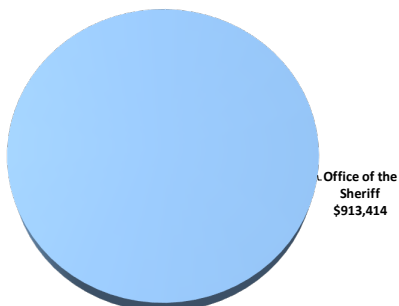
The statutory responsibilities of the Sheriff, as outlined in Chapter 30 of the Florida Statutes, include executing all processes and orders from the Supreme Court, circuit courts, county courts, and boards of county commissioners within their counties; attending all sessions of the circuit and county courts; acting as conservators of the peace; suppressing riots and unlawful assemblies; apprehending individuals disturbing the peace; and assisting with school safety through programs like the Coach Aaron Feis Guardian Program. Additionally, sheriffs must develop and implement security plans for trial court facilities, incorporate antiracial and anti-discriminatory profiling policies, and perform other duties imposed by law.

Under Mayor Levine Cava's administration, we have invested in ensuring that MDPD has all the resources it needs to ensure the safety of our community. Through our partnership with the labor leaders that represent law enforcement, MDPD has experienced multiple years of historic cost of living adjustments to bolster retention and address attrition, which is a national challenge – and thanks to these efforts we have one of the lowest sworn attrition rates in the nation. In the transitional year ahead, the Sheriff will be able to determine the appropriate level of service for the new Office. The County will continue to prioritize public safety and will allocate all resources needed in order to respond to any situations or emergencies that may arise, to ensure the continued safety and wellbeing of our community. Opportunities exist throughout the year to amend the budget as needed, as we work with the Office of the Sheriff to ensure a smooth and seamless transition. The County has also established a constitutional offices reserve fund to provide a dedicated additional funding source if needed to support the transitional process and address any unforeseen emergencies or events.

FY 2024-25 Adopted Operating Budget

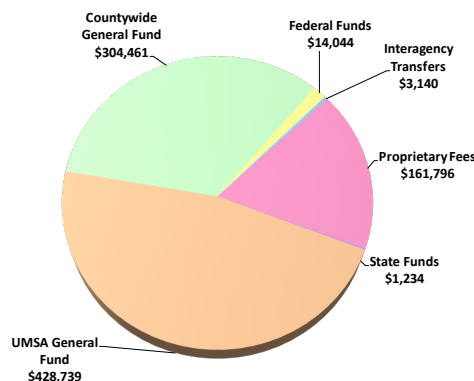
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION

SHERIFF'S OFFICE OF MIAMI-DADE COUNTY*

Provides professional law enforcement and investigative services to all Miami-Dade County residents; provides basic police services to contracted municipalities, specialized support services and various municipalities.

FY 23-24
4,510

FY 24-25
4,521

The FY 2024-25 total number of full-time equivalent positions is 4,735.56
Table of Organization is subject to mid-year reorganization

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

ADDITIONAL INFORMATION

- In FY 2024-25, the Miami-Dade Police Department will be reestablished as a constitutional office effective January 7, 2025; as such, the County will be transitioning the department, which will be a reestablished governmental entity known as the Office of the Sheriff of Miami-Dade County
- In FY 2024-25, the County will enter into an interlocal agreement with the Sheriff to ensure the effective transfer of resources and support services; this agreement will enable the Sheriff's Office to assume its statutory duties on January 7, 2025, and will provide administrative, financial (from the Clerk of the Court and Comptroller's Office), and other support services through a transition period ending on September 30, 2028, in accordance with F.S. 125.01015, ensuring uninterrupted service to the community
- The FY 2024-25 Adopted Budget maintains the current level of service while funding strategic enhancements that have been approved by the BCC, primarily driven by Collective Bargaining Agreements and requirements related to the implementation of the new Office of the Sheriff as required by Amendment 10
- As part of the transition to a constitutional office, Miami-Dade County will be funding the rebranding efforts for the Sheriff's Office, which encompass the rebranding of uniforms, motor vehicles, badges, facilities and other pertinent elements, which must adhere to Section 30.46 of the Florida Statutes
- In FY 2024-25, Miami-Dade County will negotiate an interlocal agreement with the Sheriff to delineate and ensure the provision of public safety communications services, including 911 call-taking and dispatch, to effectively support the Sheriff's Office operations
- The Adopted Table of Organization for FY 2024-25 includes 3,227 sworn positions and 1,294 civilian positions; the sworn attrition rate for MDPD as of July 2024 is less than one percent, compared to the national average around 5 percent: the budget includes sworn attrition savings valued at \$11.823 million and civilian attrition savings valued at \$13.044 million; by the end of FY 2024- 25, 52 sworn positions and 188 civilian positions are anticipated to be vacant
- **The FY 2024-25 Adopted Budget includes the addition of 12 grant funded positions: one Civilian Cadet Program Manager, one Reentry Advocate Program Manager, three Criminalist 1s, two Intelligence Analysts, three Crisis Response Specialists, and two Police Officers to the Harbor Patrol Unit (\$1,225,000)**



- The FY 2024-25 Adopted Budget includes the continuation of programs such as Youth and Community Safety, Target Crimes and other crime prevention initiatives which focus on reducing violence against youth and will be funded by the Law Enforcement Trust Fund (LETF) and the General Fund (\$6.041 million)
- The FY 2024-25 Adopted Budget includes the continuation of following programs, as part of the Peace and Prosperity Plan: Project Greenlight (\$75,000), Turn Around Police Academy (\$106,000), Youth Outreach Unit (YOU) and Youth Athletic and Mentoring Initiative (YAMI) (\$100,000), funded by Anti-Violence and Prosperity Trust funds
 - The transition to an elected Sheriff doesn't impact only MDPD; it also impacts departments that provide back-end support to law enforcement such as human resources, information technology, etc.; the adopted budget includes dedicated funding in these departments to support the constitutional offices, to ensure continuity of these critical back-end functions during the transition while the Sheriff establishes a new operational plan and negotiates any needed contracts, etc.; the budgetary treatment of certain expenditures such as the service charges to the Sheriff's Office by the Internal Services Department (ISD) for maintenance of facilities (\$1.380 million) and for payment of retiree's insurance (\$2.033 million): the Information Technology Department (ITD) for information technology services provided through ITD's memorandum of understanding with the Sheriff's Office (\$43.356 million) are budgeted as non-departmental expenditures in the General Fund (G1001); additionally, the rent revenues budgeted to ISD for office space and the IT and communication funding model revenues budgeted for countywide information infrastructure and networks and for the 311 Contact Center utilized by the Sheriff's Office will continue to be funded by the General Fund directly to the respective County department; finally, the expenditures for fleet vehicle service charges to the Sheriff's Office by ISD (\$23.758 million) are budgeted as a non- departmental expenditures in the General Fund, and the debt service payments for assets under the ownership of the Sheriff's Office such as fleet vehicle purchases (\$11.911 million) and radio project (\$1.176 million) will be budgeted in the General Government Improvement Fund (CO003); total expenditures are appropriated in the County budget ordinances in the budget of the Sheriff's Office, the General Fund, General Government Improvement fund (GGIF), and various reserves
 - The FY 2024-25 Adopted Budget includes funding for the School Crossing Guard Program totaling \$8.820 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.320 million; the required subsidy from the General Fund is \$7.5 million
 - The FY 2024-25 Adopted Budget includes funding for nine sergeants-at-arms for the Board of County Commissioners (\$3,055,000)

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

- In FY 2024-25, the Sheriff's Office will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$11.046 million); Town of Cutler Bay, local patrol (\$12.220 million) and optional services (\$133,000); Village of Palmetto Bay, local patrol (\$11.128 million) and optional services (\$93,000); City of Doral, optional services (\$259,000); and City of South Miami, optional services (\$75,000)
- The Sheriff's Office will continue to provide police services to other County entities; the FY 2024-25 Adopted Budget includes reimbursements for services provided to Seaport (\$18.715 million) and the Miami-Dade Aviation Department (\$53.509 million)
- The FY 2024-25 Adopted Budget includes \$295,000 and \$2.083 million from the 2020 and 2021 Community Oriented Policing Services (COPS) Hiring Program grants; this grant supports 45.31 (up to November 30, 2024) and 43.26 percent, respectively, of the current entry-level salaries and fringe benefits for 42 and 50 Police Officers, respectively, over a three-year period and has a maximum total value of \$5.250 million and \$6.250 million, respectively
- The FY 2024-25 Adopted Budget includes two Police Officer recruitment classes, replacing 61 anticipated vacancies; this level of sworn recruitment was primarily determined, based on current sworn attrition levels (sworn attrition rate as of July 2024 is less than one percent) (\$2.4 million)
- The FY 2024-25 Adopted Budget maintains the current level of service while also adjusting for certain expenditures such as unanticipated overtime that will be analyzed and determined by the newly elected Sheriff; the County will continue to respond to all public safety situations as needed to ensure the safety and wellbeing of our community; additionally, a constitutional office reserve has been established to provide an additional funding source if needed for these and other expenditures
- *The FY 2024-25 Adopted Budget includes the transfer of one 911 Coordinator position to the Miami-Dade Fire Rescue Department; this 911 Coordinator position shall also be designated as the County 911 Coordinator, in accordance with section 60FF-6.004, Florida Admin. Code*
- **The FY 2024-25 Adopted Budget includes additional \$104,000 for enhanced marine patrol services to conduct routine targeted enforcement above and beyond the regular daily activity**

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In support of the Sheriff's Office, the FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes capital programs in conjunction with the Information Technology Department (ITD); the capital programs are funded through various funding sources, the Countywide Infrastructure Investment Program (CIIP), GOB, Future Financing and the IT Funding Model; the programs are listed in each of those respective departments; ITD capital budget includes the following programs: Sheriff's Office – Civil Process Automation, program #328610, Sheriff's Office – Criminal Justice Information Systems (CJIS) Network – Security Mandates, program #2000004175; Sheriff's Office – Internet and Perimeter Firewall Hardware Overhaul, program #2000003295; Sheriff's Office – Laboratory Information Management System (LIMS) – Related Subsystems, program #327100; Sheriff's Office – Law Enforcement Records Management System (LERMS), program #2000001091; SHERIFF'S OFFICE – Mugshot System (Upgrade), program #2000003225; Sheriff's Office – Neighborhood Safety Initiative (NSI), program #2000000415; Sheriff's Office – Radio Replacement Program, program #2000001476; Sheriff's Office – Sharepoint Platform – Upgrade, program #2000001278; Sheriff's Office – Social Media Analytics Software, program #2000001277; and the Sheriff's Office – Special Equipment (Cloud-Based Automated Fingerprint Identification System), program #2000001424
- The Sheriff's Office's FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes the purchase of 456 vehicles (\$22 million); the fleet replacement plan will provide operational savings to the Sheriff's Office's in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511
- In support of the Sheriff's Office, the FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes capital programs in conjunction with the Internal Services Departmental (ISD); the capital programs are funded through various funding source, the Countywide Infrastructure Investment Program (CIIP), GOB and Future Financing; the programs are listed in each of those respective departments; ISD capital budget includes the following programs: Sheriff's Office – Facility Improvements Systemwide (BBC-GOB), program #2000001485; Sheriff's Office – District Station – Eureka (new), program #2000000949; Sheriff's Office – Miami Dade Public Safety Training Institute Infrastructure Improvements, program #323440; Sheriff's Office – Special Fleet (Helicopter Replacement), program #2000001249; and Sheriff's Office – Special Fleet (Rapid Response Vessel), program #2000003655

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Adopted FY 24-25
Revenue Summary				
General Fund Countywide	106,924	295,659	306,666	304,461
General Fund UMSA	373,798	424,620	453,355	428,739
911 Fees	16,336	16,711	15,307	16,336
Carryover	23,160	27,685	24,700	23,991
Contract Service	102,458	110,878	121,623	132,178
Fees and Charges	0	0	0	4,200
Fines and Forfeitures	1,905	8,831	4,078	4,178
Interest Earnings	0	2	0	0
Interest Income	80	647	128	427
Miscellaneous	2,166	1,948	891	1,036
Other Charges For Services	291	328	279	313
Parking Violation Surcharge	2,396	2,553	2,162	2,357
Traffic Violation Surcharge	641	524	609	498
State Grants	654	1,127	860	1,234
Federal Grants	6,866	13,296	12,189	14,044
Federal Grants - ARP Act	200,725	0	0	0
Interfund Transfers	1,447	3,496	4,724	3,140
Total Revenues	839,847	908,305	947,571	937,132

Operating Expenditures

Summary				
Salary	473,919	504,580	510,718	536,978
Fringe Benefits	211,367	231,187	259,562	290,453
Court Costs	490	475	631	737
Contractual Services	15,510	12,456	12,651	13,660
Other Operating	52,600	60,323	67,666	55,029
Charges for County Services	44,447	47,066	64,420	8,160
Grants to Outside Organizations	194	393	0	370
Capital	6,480	9,333	12,055	8,027
Total Operating Expenditures	805,007	865,813	927,703	913,414

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	7,157	8,317	6,537	8,479
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	13,331	15,239
Total Non-Operating Expenditures	7,157	8,317	19,868	23,718

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 23-24	Adopted FY 24-25	Budget FY 23-24	Adopted FY 24-25
Strategic Area: Public Safety				
Administration	7,208	0	37	0
Support Services	257,842	0	1,025	0
Police Services	477,615	0	2,501	0
Investigative Services	185,038	0	947	0
Strategic Area: Constitutional Office				
Office of the Sheriff	0	913,414	0	4,521
Total Operating Expenditures	927,703	913,414	4,510	4,521

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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									
Police Impact Fees	8,257	3,217	594	0	0	0	0	0	12,068
Total:	8,257	3,217	594	0	0	0	0	0	12,068
Expenditures									
Strategic Area: CO									
Sheriff - Facility Improvements	1,270	1,181	0	0	0	0	0	0	2,451
Sheriff - Specialty Equipment	4,006	2,384	67	0	0	0	0	0	6,457
Sheriff - Specialty IT Equipment and Systems	1,591	1,042	527	0	0	0	0	0	3,160
Total:	6,867	4,607	594	0	0	0	0	0	12,068

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

INFRASTRUCTURE IMPROVEMENTS - CONFERENCE/TRAINING ROOM UPGRADES

PROGRAM #: 200000258

DESCRIPTION: Replace obsolete and non-functioning audio/visual equipment at the Sheriff's Office Headquarters Building, various district stations and external facilities

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	250	0	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	213	37	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	213	37	0	0	0	0	0	0	250

INFRASTRUCTURE IMPROVEMENTS - KEYLESS ENTRY (CARD ACCESS) SYSTEMS

PROGRAM #: 7250

DESCRIPTION: Install keyless entry system at various district stations and external Sheriff Office facilities to be compatible with the current system at the Sheriff's headquarters

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	450	0	0	0	0	0	0	0	450
TOTAL REVENUES:	450	0	0	0	0	0	0	0	450
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	195	30	0	0	0	0	0	0	225
Technology Hardware/Software	225	0	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	420	30	0	0	0	0	0	0	450

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

INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE (PARKING)

PROGRAM #: 200004515

DESCRIPTION: Build new Sheriff Office Academy Building; install and furnish classroom facility; refurbish and enhance firearm ranges; refurbish and update existing classrooms; enhance training structures and facilities

LOCATION: 9601 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
Police Impact Fees	900	0	0	0	0	0	0	0	900
TOTAL REVENUES:	900	0	0	0	0	0	0	0	900
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Building Acquisition/Improvements	341	259	0	0	0	0	0	0	600
Construction	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	341	559	0	0	0	0	0	0	900

LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS) (POLICE IMPACT FEES)

PROGRAM #: 200004517

DESCRIPTION: Design, develop and implement a comprehensive records management system that will integrate various databases and information applications department-wide, automate data collection and increase efficiency in data retrieval and accessibility of information across multiple divisions/agencies within the Department

LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	434	1,039	527	0	0	0	0	0	2,000
TOTAL REVENUES:	434	1,039	527	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	434	1,039	527	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	434	1,039	527	0	0	0	0	0	2,000

LONG DISTANCE FIREARM RANGE - RANGE TOWER AND TARGET SYSTEMS

PROGRAM #: 9190

DESCRIPTION: Install lighting, irrigation, range tower, canopy, berm and site development and targetry for long distance firearm range and purchase two heavy load transport vehicles

LOCATION: 9601 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
Police Impact Fees	851	0	0	0	0	0	0	0	851
TOTAL REVENUES:	851	0	0	0	0	0	0	0	851
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	296	555	0	0	0	0	0	0	851
TOTAL EXPENDITURES:	296	555	0	0	0	0	0	0	851

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REAL TIME CRIME CENTER (RTCC) - RELATED SYSTEMS

PROGRAM #: 200000079

DESCRIPTION: Establish a 24/7 Real Time Crime Center (RTCC) for the Sheriff's Office; upgrade the command center; build out the RTCC's permanent site to include enhanced security, video wall and management system and video analytics

LOCATION: 9105 NW 25 St Doral	District Located: 12	District(s) Served: Countywide
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REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	1,160	0	0	0	0	0	0	0	1,160
TOTAL REVENUES:	1,160	0	0	0	0	0	0	0	1,160
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	68	3	0	0	0	0	0	0	71
Technology Hardware/Software	1,089	0	0	0	0	0	0	0	1,089
TOTAL EXPENDITURES:	1,157	3	0	0	0	0	0	0	1,160

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (CRIME SCENE)

PROGRAM #: 2000001796

DESCRIPTION: Acquire 3-D crime scene scanner technology and additional unmanned aerial systems to provide aerial photography of crime scenes

LOCATION: 9105 NW 25 St Doral	District Located: 12	District(s) Served: Countywide
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REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	501	0	0	0	0	0	0	0	501
TOTAL REVENUES:	501	0	0	0	0	0	0	0	501
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	471	30	0	0	0	0	0	0	501
TOTAL EXPENDITURES:	471	30	0	0	0	0	0	0	501

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (FORENSIC LABORATORY)

PROGRAM #: 2000001419

DESCRIPTION: Acquire 3-D Imaging systems and related equipment for the crime lab

LOCATION: 9105 NW 25 St Doral	District Located: 12	District(s) Served: Countywide
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REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	541	0	0	0	0	0	0	0	541
TOTAL REVENUES:	541	0	0	0	0	0	0	0	541
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	469	72	0	0	0	0	0	0	541
TOTAL EXPENDITURES:	469	72	0	0	0	0	0	0	541

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$37,000 and includes 0 FTE(s)

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SHERIFF'S OFFICE - SPECIAL EQUIPMENT (HOMICIDE BUREAU)

PROGRAM #: 2000003695

DESCRIPTION: Acquire technology for use the investigation of homicides and other crimes
 LOCATION: 9105 NW 25 St 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
Police Impact Fees	635	0	0	0	0	0	0	0	635
TOTAL REVENUES:	635	0	0	0	0	0	0	0	635
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	631	4	0	0	0	0	0	0	635
TOTAL EXPENDITURES:	631	4	0	0	0	0	0	0	635

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (PORTABLE MESSAGING TRAILERS)

PROGRAM #: 2000001795

DESCRIPTION: Acquire message board trailers for the Sheriff's Office district stations and specialized units
 LOCATION: Various Sites District Located: Countywide
 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
Police Impact Fees	170	0	0	0	0	0	0	0	170
TOTAL REVENUES:	170	0	0	0	0	0	0	0	170
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	70	100	0	0	0	0	0	0	170
TOTAL EXPENDITURES:	70	100	0	0	0	0	0	0	170

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (ROBBERY BUREAU)

PROGRAM #: 2000004158

DESCRIPTION: Acquire specialty safety equipment, ordnance, and accessories for the Robbery Bureau in the Sheriff's Office
 LOCATION: 9105 NW 25 St 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
Police Impact Fees	0	146	14	0	0	0	0	0	160
TOTAL REVENUES:	0	146	14	0	0	0	0	0	160
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	146	14	0	0	0	0	0	160
TOTAL EXPENDITURES:	0	146	14	0	0	0	0	0	160

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SHERIFF'S OFFICE - SPECIAL EQUIPMENT (SPECIAL PATROL BUREAU)

PROGRAM #: 2000004155

DESCRIPTION: Acquire technology and equipment to enhance officer safety, preservation of evidence, and improve efficiency

LOCATION: 1501 NW 79 Ave
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	0	532	53	0	0	0	0	0	585
TOTAL REVENUES:	0	532	53	0	0	0	0	0	585
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	532	53	0	0	0	0	0	585
TOTAL EXPENDITURES:	0	532	53	0	0	0	0	0	585

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$1,000 and includes 0 FTE(s)

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (TECHNOLOGY, EQUIPMENT, AND OTHER ENHANCEMENTS)

PROGRAM #: 2000002876

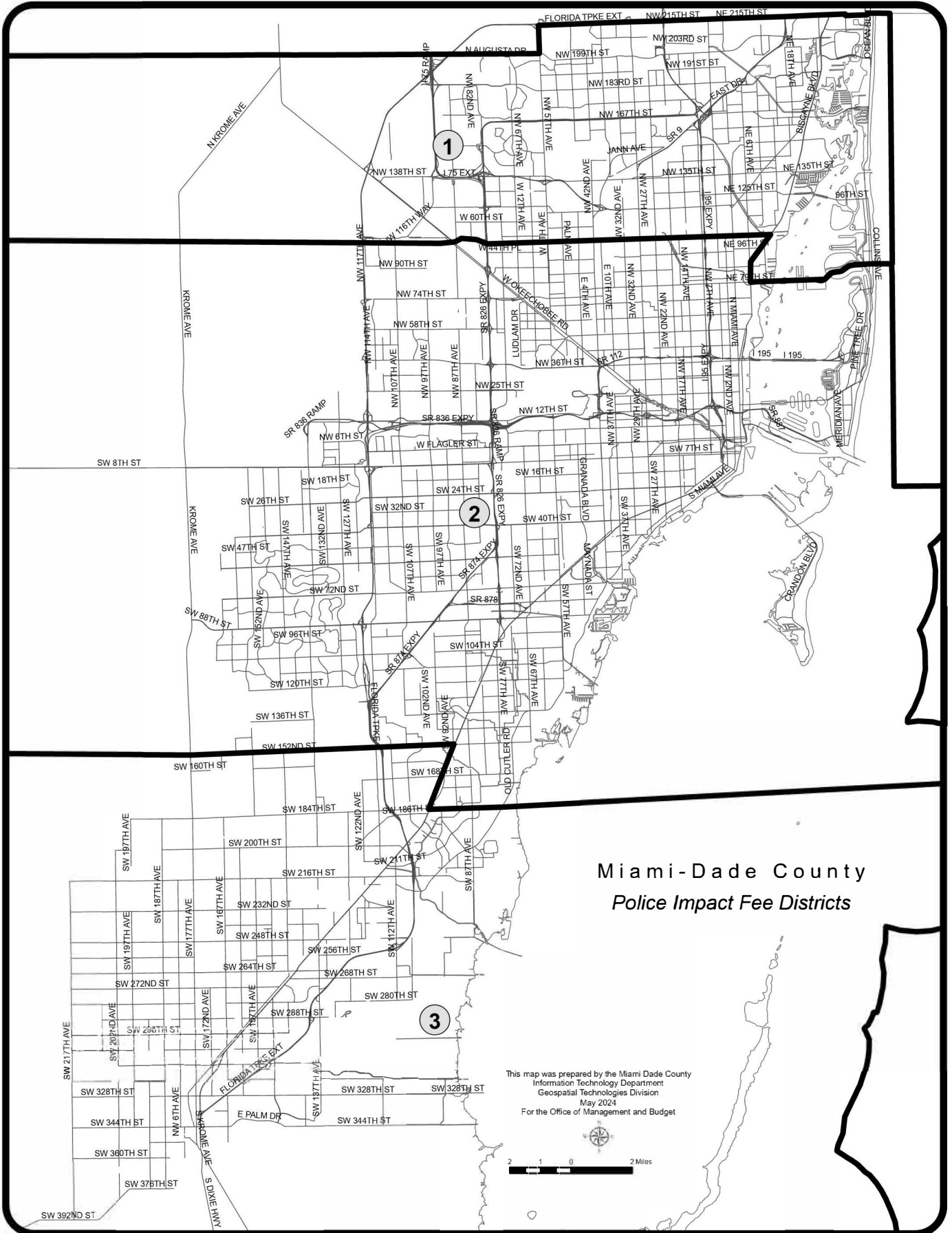
DESCRIPTION: Acquire technology, equipment, systems, and other enhancements for various entities within the Sheriff's Office

LOCATION: 9105 NW 25 St
Doral

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Police Impact Fees	2,365	1,500	0	0	0	0	0	0	3,865
TOTAL REVENUES:	2,365	1,500	0	0	0	0	0	0	3,865
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	2,365	1,500	0	0	0	0	0	0	3,865
TOTAL EXPENDITURES:	2,365	1,500	0	0	0	0	0	0	3,865

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



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

