Judicial Administration

The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the Administrative Office of the Courts (AOC), State Attorney, and Public Defender.

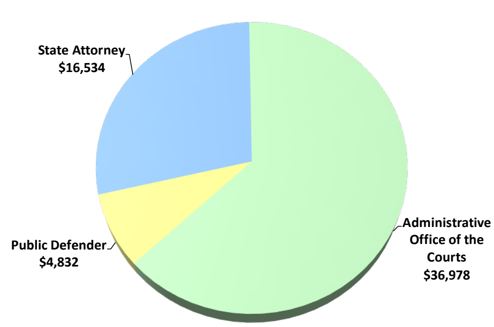
In supporting the Healthy and Safe Communities functions, the various entities of the court system strive to attain justice for all residents of Miami-Dade County through the rule of law as an independent branch of government constitutionally entrusted with the fair and just resolution of disputes. In doing so, the Circuit provides equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay and with sensitivity to an increasingly diverse community. While preserving the constitutional right to trial by an impartial judge or jury, the Circuit also offers efficient methods of dispute resolution such as mediation. The State Attorney is responsible for prosecuting or defending, on behalf of the State, all suits, applications, or motions in which the State is a party. The Public Defender represents indigent people who have been arrested or who are at risk of losing their life or liberty and cannot afford to hire a private attorney, as well as individuals facing involuntary civil commitment because of mental illness or varied intellectual needs. The AOC has several Problem-Solving Courts that have specialized dockets that seek to address the underlying problems contributing to certain criminal offenses. Pursuant to Revision 7 to Article V of the Florida Constitution, the State is required to fund the following elements of the state court system on behalf of the State Attorney, Public Defender and Judiciary: Judges and Judicial Assistants, Law Clerks and legal research services, Magistrates and Hearing Officers, State Attorneys, Assistant State Attorneys and staff, Public Defenders, Assistant Public Defenders and staff, alternative dispute resolution/mediation, case management, foreign and sign language interpreter services, court reporting, expert witnesses, mental health professionals, court administration, transportation and travel expenses. The law provides that counties pay reasonable and necessary salaries, costs and expenses of the State Court System to meet local requirements and may fund State Attorney and Public Defender efforts toward the prosecution and defense of violations of local ordinances. Pursuant to Florida Statute 29.008, the responsibility rests with the Chief Judge, in conjunction with the State Attorney and the Public Defender, to identify all local requirements within the Circuit. Counties are obligated to fund communications services, existing multi-agency criminal justice information systems and the construction, maintenance, utility, and security costs associated with court facilities.

The entities of the court system interact with the Clerk of Court and Comptroller, other justice agencies, community-based organizations, and the public.

FY 2026-27 Proposed Operating Budget

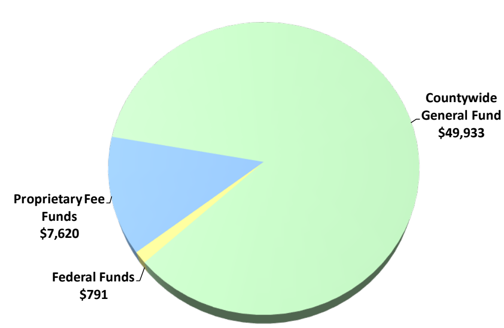
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 23-24	Actual FY 24-25	Budget FY 25-26	Proposed FY 26-27
Revenue Summary				
General Fund Countywide	35,491	38,147	48,754	49,933
Carryover	1,544	3,210	1,771	3,088
Court Fees	3,759	4,740	3,858	4,757
Interest Income	57	53	30	53
Miscellaneous Revenues	0	20	0	0
Private Donations	0	14	0	0
Process Server Fees	249	98	99	95
Program Income	1,279	1,381	1,442	1,372
State Grants	0	24	0	0
Federal Grants	1,375	816	928	791
Interfund Transfers	3	2	0	0
Miami-Dade Rescue Plan Fund	0	1,183	1,250	0
Total Revenues	43,757	49,688	58,132	60,089
Operating Expenditures Summary				
Salary	15,599	18,061	23,542	24,214
Fringe Benefits	7,398	8,876	10,376	11,629
Court Costs	228	182	208	184
Contractual Services	4,849	5,170	6,699	6,878
Other Operating	8,897	8,775	10,788	10,182
Charges for County Services	1,528	1,480	1,660	1,515
Grants to Outside Organizations	0	0	0	0
Capital	2,038	3,386	3,099	3,742
Total Operating Expenditures	40,537	45,930	56,372	58,344
Non-Operating Expenditures Summary				
Transfers	8	8	0	0
Distribution of Funds In Trust	0	2	0	0
Debt Service	10	8	0	4
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,760	1,741
Total Non-Operating Expenditures	18	18	1,760	1,745

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 25-26	Total Funding Proposed FY 26-27	Total Positions Budget FY 25-26	Total Positions Proposed FY 26-27
Strategic Priority: Healthy and Safe Communities				
Administrative Office of the Courts	35,488	36,978	321	321
Public Defender	4,832	4,832	0	0
State Attorney	16,052	16,534	1	1
Total Operating Expenditures	56,372	58,344	322	322

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line-Item Highlights	**Actual FY 23-24**	**Actual FY 24-25**	**Budget FY 25-26**	**Projection FY 25-26**	**Proposed FY 26-27**
Advertising	2	0	4	2	2
Fuel	86	81	93	85	108
Overtime	38	58	0	65	0
Rent	3,919	3,821	4,003	4,000	4,000
Security Services	1,499	1,327	1,180	1,416	1,309
Temporary Services	23	56	96	87	90
Travel and Registration	33	33	81	91	76
Utilities	1,350	1,407	1,557	1,451	1,511

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FUTURE	TOTAL
Revenue									
BBC GOB Financing	118,976	10,731	0	0	0	0	0	0	129,707
CIIP Program Bonds	353	0	0	0	0	0	0	0	353
CIIP Program Financing	7,137	11,570	10,969	0	0	0	0	0	29,676
Court Facilities Bond Series 2014	1,825	0	0	0	0	0	0	0	1,825
Future Financing	0	600	0	0	0	0	0	0	600
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
Miami-Dade Rescue Plan	1,500	0	0	0	0	0	0	0	1,500
Total:	137,791	23,401	10,969	0	0	0	0	0	172,161
Expenditures									
Strategic Priority: III									
Court Facilities - Civil	42,589	6,559	0	0	0	0	0	0	49,148
Infrastructure Improvements	9,452	12,602	10,840	0	0	0	0	0	32,894
Public Safety Facilities	33,936	1,054	129	0	0	0	0	0	35,119
Strategic Priority: HSC									
ASD - Facility Improvements	0	600	0	0	0	0	0	0	600
Court Facilities - Civil	49,860	4,540	0	0	0	0	0	0	54,400
Total:	135,837	25,355	10,969	0	0	0	0	0	172,161

TABLE OF ORGANIZATION

ELECTORATE

CHIEF JUDGE*
Directs the Eleventh Judicial Circuit; acts as liaison in all judicial administrative matters with the Chief Justice of the Florida Supreme Court; develops a plan for the administration of all courts within the Circuit; assigns Judges, Magistrates, Special Masters and Hearing Officers to courts and divisions; and oversees the planning for and use of court facilities

FY 25-26	FY 26-27
0	0

COURT ADMINISTRATION
Administers programs and services of the Courts and acts as liaison between the courts, justice system partners, the legal community and the residents of Miami-Dade County as well as local, state and federal government agencies

FY 25-26	FY 26-27
2	4

HUMAN RESOURCES**
Oversees the Circuit's personnel related activities including employee relations, recruitment, pay plan administration, compensation and benefits, payroll, attendance, training, and Office of the Americans with Disabilities Act (ADA) Coordination

FY 25-26	FY 26-27
4	4

STATE ATTORNEY'S OFFICE**
Responsible for prosecuting or defending all suits, applications or mediations on behalf of the State

FY 25-26	FY 26-27
1	1

ADMINISTRATIVE SERVICES**
Administers the Court's budget, both County and state; oversees fiscal, legal and grant operations of the courts; and oversees the Court Information and Procurement Divisions in the purchase of goods and services for the Judiciary and the Administrative Office of the Courts

FY 25-26	FY 26-27
10	17

PUBLIC DEFENDER'S OFFICE***
Represents indigent people who have been arrested or who are at risk of losing their life or liberty and cannot afford to hire a private attorney, as well as individuals facing involuntary civil commitment because of mental illness or intellectual or cognitive disabilities

FY 25-26	FY 26-27
0	0

COURT INFORMATION TECHNOLOGY (CITeS)**
Directs all research and systems analyses, programming and development, networking and security, IT training, audio visual equipment, and telecommunications, and supports all court system users

FY 25-26	FY 26-27
41	41

COURT OPERATIONS**
Directs court operations, case flow management, programs and activities; works collaboratively with the Clerk of Court and Comptroller, State Attorney, Public Defender and other justice system partners; coordinates facilities planning, security and other activities in support of the judiciary and the Administrative Office of the Courts

FY 25-26	FY 26-27
264	255

Positions noted are those funded only by the County
* Positions fully funded by the State of Florida
** Positions fully funded from County fees, fines and service charges
*** Positions partially funded from County reimbursements

ADDITIONAL INFORMATION

- Revision 7 to Article V of the Florida Constitution, effective July 1, 2004, established certain obligations (such as the maintenance of facilities, security, technology, telecommunications and existing multi-agency criminal justice information systems) on the part of counties; as of September 30, 2025 the County Budget includes funding of more than $83 million in General Fund revenues that support court-related expenditures in the People and Internal Operations Department (PIOD), the Communications, Information and Technology Department and the court system budget
- The Non-Departmental General Fund section of the FY 2026-27 Proposed Budget includes $2.728 million in General Fund support for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides legal guardianship assistance for indigent and low-income adults who are determined to be incapacitated by the Court in Miami-Dade County and are appointed a Guardian
- The FY 2026-27 Proposed Budget includes approximately $20.499 million in General Fund support for local requirement Court programs to support: Civil Traffic Infraction Hearing Officer Program, County Court Mediation, Court Interpreters, Court Specialists, Domestic Violence Fatality and Child Abuse Death Review Team, Family Court Services, Mental Health - Marchman, Unified Children's Court, Adult Drug Court, County Criminal Mental Health Project, Dependency Treatment Court, Domestic Violence Drug Court, Juvenile Drug Treatment Court and Veterans Treatment Court
- Revenues generated from the $65 traffic surcharges, distributed equally amongst the Administrative Office of the Courts, Legal Aid, Law Library, and Community Services Department, have decreased nine percent since FY 2019-20; this reduction in revenues has been replaced by an increased General Fund subsidy; this negative trend may continue into the upcoming fiscal years and would require either service adjustments or further increases to the General Fund subsidy
- The FY 2026-27 Proposed Budget includes General Fund support for the Expedited Intake System (EIS) in the SAO, which identifies efficiencies in the "file/no-file" decision process through the enhanced ability to obtain personal service of the notices to appear at all pre-file conferences ($687,000); the EIS program has been certified as a local requirement
- The FY 2026-27 Proposed Budget provides $203,000 in General Fund support to contract for the timely service of civilian subpoenas on behalf of the Public Defender's Office (PDO); this service reduces delays of court cases and County expenditures associated with the incarceration of defendants pending disposition; additionally, the Proposed Budget includes recurring funding for licensing agreements and network support for the PDO ($780,000)
- The FY 2026-27 Proposed Budget includes General Fund support for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and mentally impaired persons who are victims of sexual abuse ($874,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners (BCC)
- The FY 2026-27 Proposed Budget includes General Fund support for the State Attorney's Office (SAO) ($16.534 million); the funding supports the Civil Citation Program ($106,000), the Mobile Operations Victim Emergency Services (MOVES) program (687,000), the Digital Evidence Management Unit (DEMU) program ($1.870 million), the Smart Justice Strategies Unit (SJSU) program ($328,000), the Special Probation Intake (SPI) program ($1.24 million), and the subpoena service program ($581,000); the MOVES, DEMU, SJSU, SPI and subpoena service programs have been certified as local requirements
- The FY 2026-27 Proposed Budget allocates $1.360 million for the Drive Legal Program and $1.609 million for the Self-Help Program, both certified local requirements, the Drive Legal Program is funded through the Miami-Dade Rescue Plan, program fees, and carryover; the Self-Help Program is funded through program fees and the General Fund
- The FY 2026-27 Proposed Budget includes $791,000 of federal funding for Dependency Drug Court operations ($400,000) and Adult Drug Court operations ($391,000)
- The FY 2026-27 Proposed Budget includes funding of $530,000 for the Law Library; this operation is funded by fees, charges and donations ($25,000); 25 percent of the criminal court cost $65 surcharge ($161,000); Local Business Tax ($88,000) and carryover ($256,000)
- The FY 2026-27 Proposed Budget includes funding for the Legal Aid program ($9.112 million); the funding is comprised of General Fund support ($3.836 million), Florida Bar Foundation contributions ($4.6 million), 25 percent of the criminal court cost $65 surcharge ($161,000), grant revenues ($370,000) and other miscellaneous revenues ($145,000)
- The FY 2026-27 Proposed Budget includes $399,000 in self-funded local requirement court program for Process Servers
- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO and the County and the SAO, subject to appropriation of funds by the BCC
- We appreciate the collaborative efforts of Chief Judge Ariana Fajardo Orshan, Katherine Fernandez-Rundle, State Attorney and Carlos J. Martinez, Public Defender, towards the successful completion of the FY 2026-27 Proposed Budget

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- Renovations to the Mental Health and Diversion Facility concluded in May 2026 with the completion of final punch-list items; future phases are anticipated once a new operating partner is selected; the facility will provide a full continuum of care and assist individuals with mental illnesses diverted from the criminal justice system; starting in FY 2026-27, it is estimated that the annual operation and maintenance cost of the facility will be approximately $2.726 million however; this does not include the cost for program based operations (total program cost $54.4 million; $4.54 million in FY 2026-27; capital program #305410)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes funding for infrastructure improvements to the Richard E. Gerstein to include but not limited to exterior and interior renovations and various other infrastructure improvements as deemed necessary; the capital program is funded through the Countywide Infrastructure Investment Program (CIIP) ($28.487 million) and the Building Better Communities General Obligation Bond (BBC-GOB) program ($4.407 million) (total program cost $32.894 million; $12.602 million in FY 2026-27; capital program #2000003369)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes $500,000 in funding from the General Government Improvement Fund (GGIF) to support various repairs and renovations throughout the court facilities (total program cost $500,000; $500,000 in FY 2026-27; capital program #3010620)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes continued funding for the new Civil and Probate Courthouse project located in downtown Miami; the County occupied the building in October 2025; the state-of-the-art facility has 46 jury courtrooms, four shelled courtrooms for future expansion, and office and public spaces occupied by the Clerk of Courts, the Administrative Office of the Courts and the Law Library, and a grand jury room and offices for the State Attorney; funding is required for the availability payments to the Developer for the Operation and Maintenance of the building, in accordance with Resolution No.1343-19 and the Project Agreement; the capital program is funded with Building Better Communities General Obligation Bond proceeds ($76.333 million) and Miami-Dade Rescue Plan funds ($1.5 million) (total program cost $77.833 million; program #305200 and #2000001484)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Court Case Management System (formerly known as CJIS), which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida and will benefit several agencies such as the Miami-Dade Clerk of the Court and Comptroller, the Administrative Office of the Courts for the 11th Judicial Circuit, Miami Dade Corrections and Rehabilitation (MDCR),Miami-Dade Sheriff's Office (MDSO), the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade County Community Services Department (CSD) with improved data sharing abilities, enhancing the public's access to the court system, as well as reducing redundancy by streamlining operations; the capital program, which resides under the Communications, Information and Technology Department, is funded with Capital Asset Acquisition bond proceeds ($27.085 million) and Future Financing bond proceeds ($29.423 million) (total program cost $56.508 million; $13.544 million in FY 2026-27; capital program #2000000954)

FUNDED CAPITAL PROGRAMS
(dollars in thousands)

ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES — PROGRAM #: 305200

DESCRIPTION: Provide an updated Courts Master Plan for Criminal courts; and construct new and/or improve existing courtrooms and administration facilities

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	39,968	5,250	0	0	0	0	0	0	45,218
Miami-Dade Rescue Plan	1,500	0	0	0	0	0	0	0	1,500
TOTAL REVENUES:	**41,468**	**5,250**	**0**	**0**	**0**	**0**	**0**	**0**	**46,718**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	20,740	1,000	0	0	0	0	0	0	21,740
Furniture Fixtures and Equipment	19,973	4,000	0	0	0	0	0	0	23,973
Planning and Design	744	250	0	0	0	0	0	0	994
Project Administration	11	0	0	0	0	0	0	0	11
TOTAL EXPENDITURES:	**41,468**	**5,250**	**0**	**0**	**0**	**0**	**0**	**0**	**46,718**

COURT FACILITIES REPAIRS AND RENOVATIONS — PROGRAM #: 3010620

DESCRIPTION: Provide various infrastructure improvements to court facilities as deemed necessary

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

INFRASTRUCTURE IMPROVEMENTS - CHILDREN'S COURTHOUSE **PROGRAM #: 2000001657**

DESCRIPTION: Provide various infrastructure improvements to include but not limited to roof replacement, the installation of solar panels, and HVAC control studies

LOCATION: 155 NW 3 St, City of Miami
District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CIIP Program Financing	10	95	0	0	0	0	0	0	105
Court Facilities Bond Series 2014	1,825	0	0	0	0	0	0	0	1,825
TOTAL REVENUES:	**1,835**	**95**	**0**	**0**	**0**	**0**	**0**	**0**	**1,930**

EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Construction	859	664	0	0	0	0	0	0	1,523
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	151	50	0	0	0	0	0	0	201
Project Administration	80	32	0	0	0	0	0	0	112
Project Contingency	10	60	0	0	0	0	0	0	70
Technology Hardware/Software	1	3	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	**1,121**	**809**	**0**	**0**	**0**	**0**	**0**	**0**	**1,930**

INFRASTRUCTURE IMPROVEMENTS - COURT FACILITIES SYSTEMWIDE **PROGRAM #: 2000001484**

DESCRIPTION: Provide various upgrades and infrastructure improvements to court facilities systemwide

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	33,092	590	0	0	0	0	0	0	33,682
CIIP Program Bonds	267	0	0	0	0	0	0	0	267
CIIP Program Financing	577	464	129	0	0	0	0	0	1,170
TOTAL REVENUES:	**33,936**	**1,054**	**129**	**0**	**0**	**0**	**0**	**0**	**35,119**

EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Art Allowance	1,607	0	0	0	0	0	0	0	1,607
Construction	455	283	0	0	0	0	0	0	738
Furniture Fixtures and Equipment	659	0	0	0	0	0	0	0	659
Infrastructure Improvements	2,852	160	0	0	0	0	0	0	3,012
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	151	0	0	0	0	0	0	0	151
Project Administration	33	33	0	0	0	0	0	0	66
Project Contingency	68	148	129	0	0	0	0	0	345
Technology Hardware/Software	28,108	430	0	0	0	0	0	0	28,538
TOTAL EXPENDITURES:	**33,936**	**1,054**	**129**	**0**	**0**	**0**	**0**	**0**	**35,119**

MENTAL HEALTH CENTER **PROGRAM #: 305410**

DESCRIPTION: Construct new mental health center on property leased from the State of Florida
LOCATION: 2200 NW 7 Ave — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	43,100	3,300	0	0	0	0	0	0	46,400
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
TOTAL REVENUES:	**51,100**	**3,300**	**0**	**0**	**0**	**0**	**0**	**0**	**54,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	49,860	2,040	0	0	0	0	0	0	51,900
Furniture Fixtures and Equipment	0	2,460	0	0	0	0	0	0	2,460
Planning and Design	0	40	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	**49,860**	**4,540**	**0**	**0**	**0**	**0**	**0**	**0**	**54,400**

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of $2,726,000 and includes 0 FTE(s)

RICHARD E. GERSTEIN JUSTICE BUILDING - INFRASTRUCTURE IMPROVEMENTS **PROGRAM #: 2000003369**

DESCRIPTION: Rehabilitate and renovate the Richard E. Gerstein Justice building
LOCATION: 1351 NW 12 St — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	2,816	1,591	0	0	0	0	0	0	4,407
CIIP Program Bonds	86	0	0	0	0	0	0	0	86
CIIP Program Financing	6,550	11,011	10,840	0	0	0	0	0	28,401
TOTAL REVENUES:	**9,452**	**12,602**	**10,840**	**0**	**0**	**0**	**0**	**0**	**32,894**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	5,324	8,754	9,648	0	0	0	0	0	23,726
Furniture Fixtures and Equipment	2	2	0	0	0	0	0	0	4
Infrastructure Improvements	969	1,591	0	0	0	0	0	0	2,560
Permitting	124	152	0	0	0	0	0	0	276
Planning and Design	2,255	823	89	0	0	0	0	0	3,167
Project Administration	385	170	175	0	0	0	0	0	730
Project Contingency	382	1,030	924	0	0	0	0	0	2,336
Technology Hardware/Software	11	80	4	0	0	0	0	0	95
TOTAL EXPENDITURES:	**9,452**	**12,602**	**10,840**	**0**	**0**	**0**	**0**	**0**	**32,894**

STATE ATTORNEY - RADIO REPLACEMENT **PROGRAM #: 2000005915**

DESCRIPTION: Replace 60 aging handheld radios for the State Attorney's Office

LOCATION: 1350 NW 12 Ave | District Located: 3

City of Miami | District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future Financing	0	600	0	0	0	0	0	0	600
TOTAL REVENUES:	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

EXPENDITURE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	600	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**600**