

FY27 Budget Workshop

Broward County Sheriff's Office Proposed Budget
June 11, 2026

Overview of FY27 Proposed BSO Budget by Fund

\$millions	FY26 Adopted Budget*	FY27 Requested Budget	Difference (\$)	Percentage change (%)
General Fund - Regional Services	\$763.9	\$854.9	\$91.0	11.9%
<i>Dispatch Contract</i>	70.0	82.5	12.5	17.9%
<i>Total of Generally Funded Resources</i>	833.9	937.4	103.5	12.4%
<i>Contract Services (excluding Dispatch)</i>	563.3	612.5	49.2	8.7%
<i>Grand Total</i>	\$1,397.2	\$1,549.9	\$152.7	10.9%

*Excludes rollover of prior year funds, (\$27.6 million for ongoing capital projects, \$3.9 million operating expenses, \$3.0 million reserved for inmate inpatient care costs and \$1.7 million for Regional Fire Rescue capital outlay as part of the FY26 budget request).

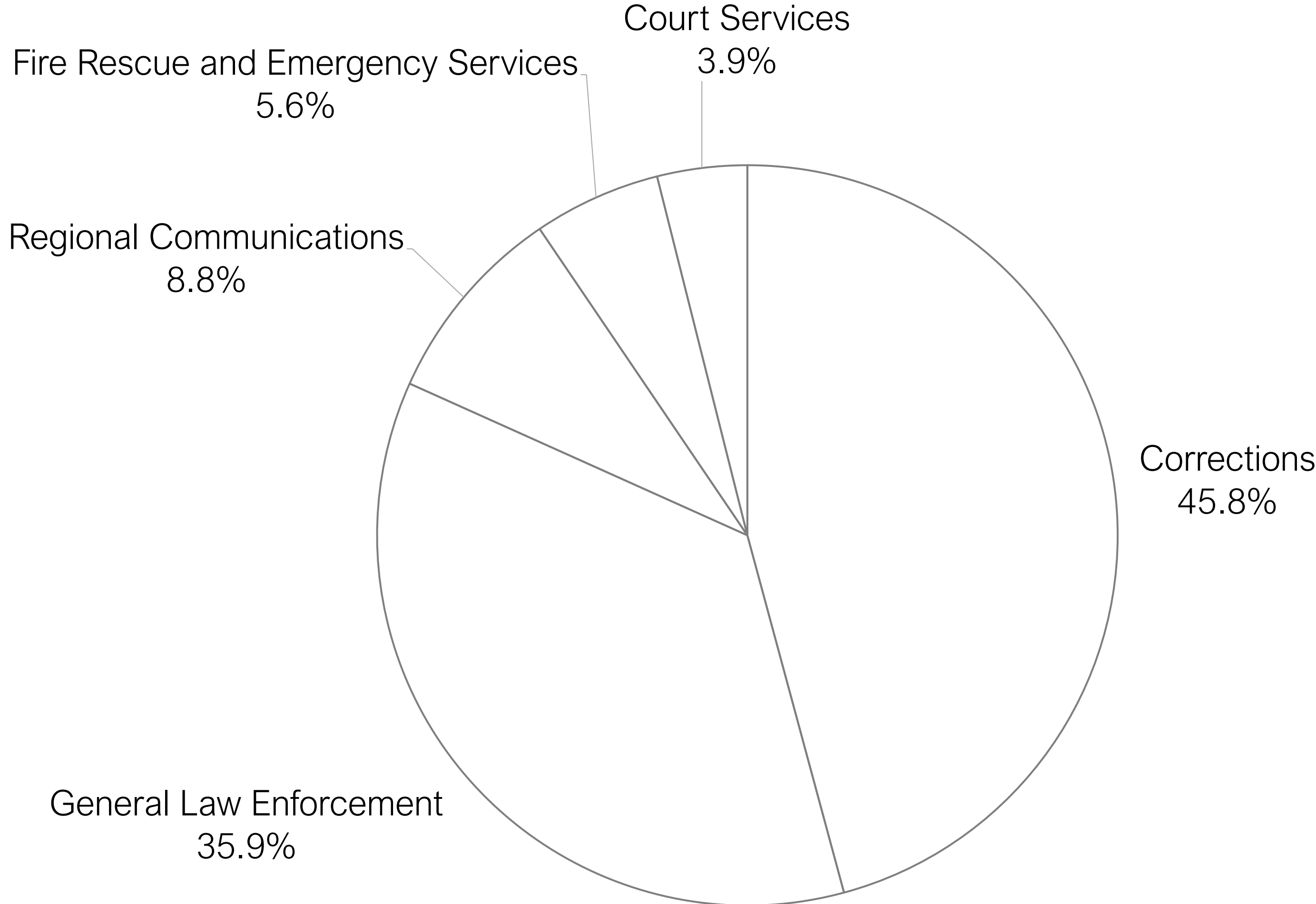
Note: Does not include Law Enforcement Trust Fund activities.

Note: These are net increases, since utilities and facilities maintenance were reduced in the FY27 requested budget.

General Fund (GF) Regional Services Budget

FY27 Proposed GF **Regional Services (with Dispatch)**

Budget: \$937.4M



Change in Positions and Personnel Costs FY27 vs FY26 General Fund

BSO Departments	Positions FY26	Positions FY27 Req	Positions Change From FY26 to FY27 Req	Personnel (\$millions) FY26	Personnel (\$millions) FY27
General Law Enforcement	1,172	1,198	26		
Court Services	200	200	0		
Corrections	1,848	1,845	-3		
Fire Rescue and Emergency Services	154	154	0		
Regional Communications	449	476	27		
Total	3,823	3,873	50	\$649.6	\$758.4 +16.7%
Percent Change from FY26		1.3%			

Personnel Services (Salaries and Benefits) Expense Per Position All Funds

	FY26 Adopted Budget	FY27 Requested Budget	Percentage Change (%)
General Fund and Regional Communications:			
General Law Enforcement	\$184,992	\$214,169	15.8%
Court Services	149,879	181,781	21.3%
Fire Rescue and Emergency Services	225,456	275,633	22.3%
Regional Communications	152,684	170,162	11.4%
Corrections	162,108	185,390	14.4%
General Fund and Regional Communications	169,929	195,822	15.2%
Law Enforcement Contracts Services	215,489	236,199	9.6%
Fire Rescue Contracts	245,469	270,574	10.2%
BSO Overall	\$190,117	\$214,490	12.8%

BSO FY27 Corrections Department Operating Budget Reductions to Utilities and Facility Maintenance

- The FY27 utility operating budget is reduced by **-\$3.2 million** for electric, **-\$2.4 million** for water/sewer and **-\$500k** for garbage in the BSO budget request, which shifts this funding responsibility to the County budget
- The FY27 facilities management operating budget is reduced by **-\$2.3 million** for items such as HVAC, plumbing, fire inspections, elevator repair, doors windows, fences, landscaping, etc. in the BSO budget request, which shifts this funding responsibility to the County budget
- The County will need to increase it's FY27 Facilities Management Division budget to account for this reduction of **-\$8.4 million** from BSO's budget

Overview of FY27 Proposed Consolidated Dispatch Budget

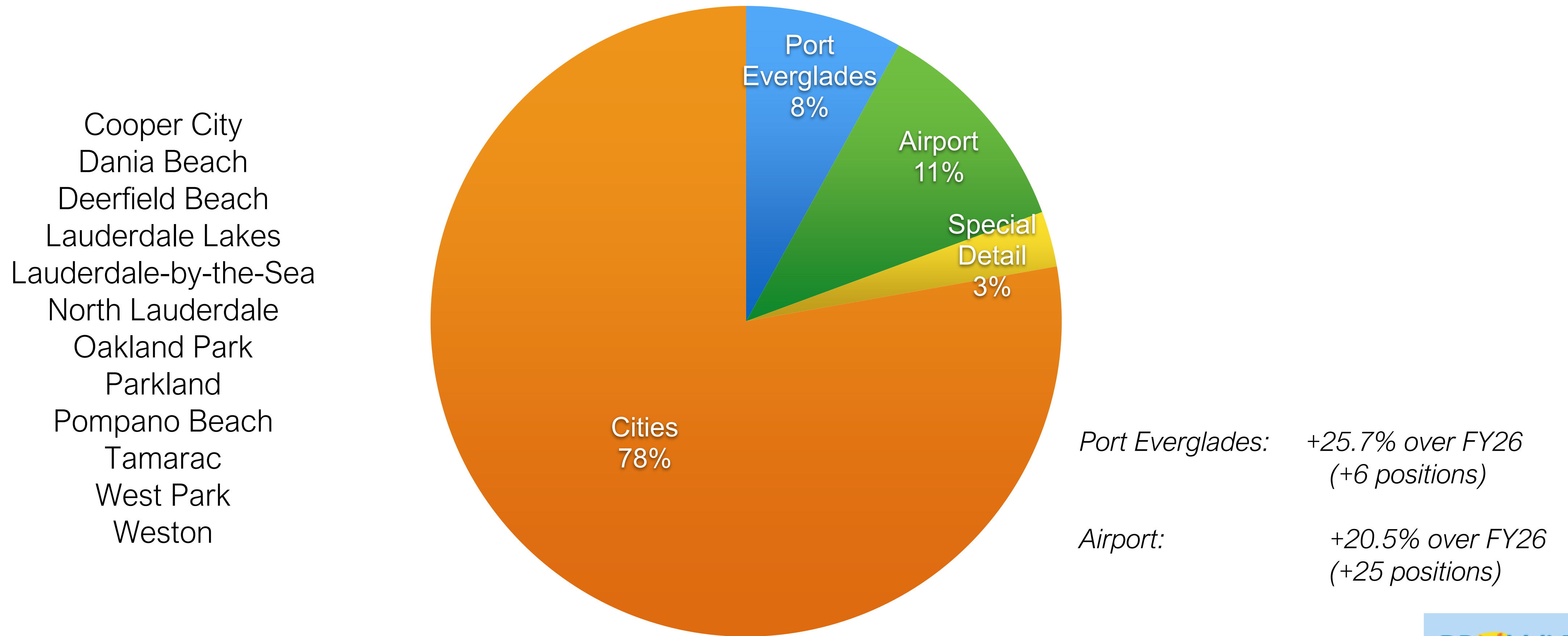
	FY26 Adopted Budget	FY27 Requested Budget	Difference	Percentage Change (%)
Dispatch	\$70,024,840	\$82,482,641	\$12,457,801	17.79%
Positions	449	476	27	6.01%

Contracts Budget

FY27

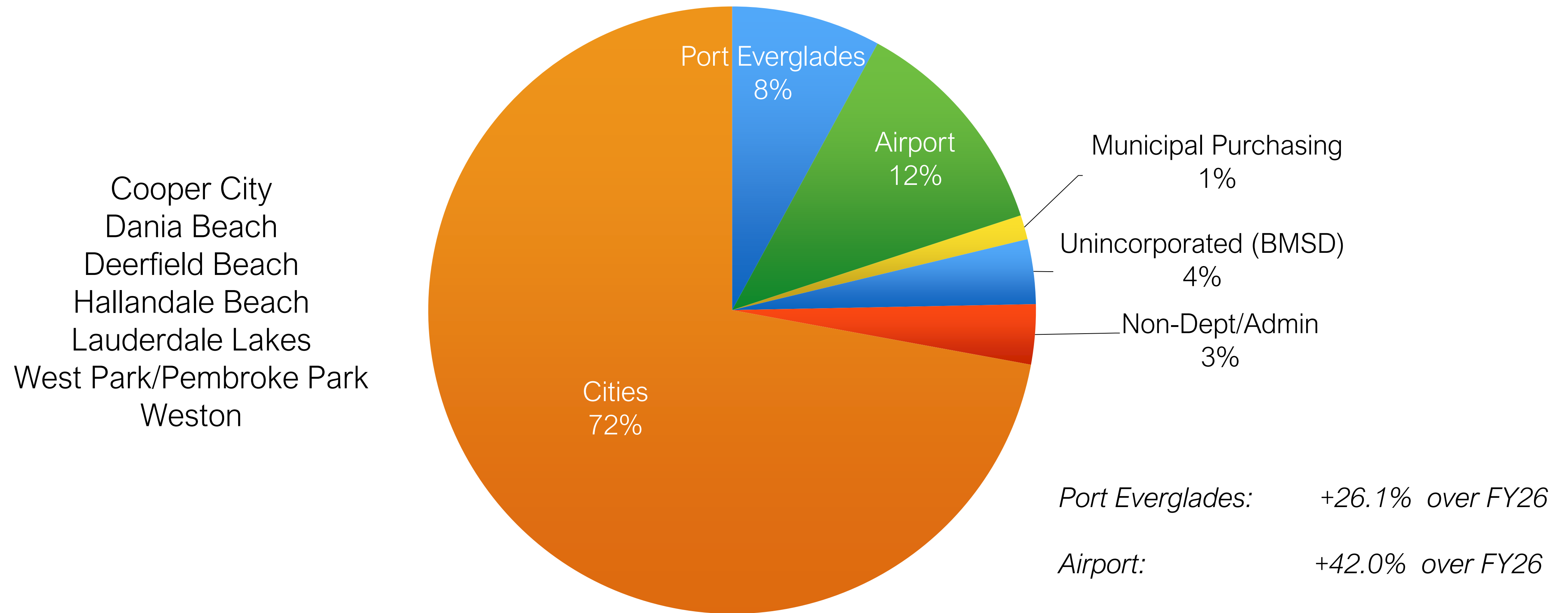
Proposed **Law Enforcement Contracts**

Budget: \$381.0M (+8.5%)



FY27

Proposed **Fire Rescue Contracts** Expenditure Budget: \$232.3M (+8.8%)



BMSD / Unincorporated

Proposed FY27 Central Broward and West Broward Law Enforcement Budget

	FY26 Adopted Budget	FY27 Requested Budget	Difference	Percentage change (%)
Central Broward	\$8,709,223	\$10,222,168	\$1,512,945	17.4%
Positions	49	49	0	0.0%
West Broward	\$1,224,731	\$1,411,110	\$186,379	15.2%
Positions	6	6	0	0.0%
Total \$	\$9,933,954	\$11,633,278	\$1,699,324	17.1%
Total Positions	55	55	0	0.0%

Overview of FY27 Proposed BMSD Fire Rescue Budget

	FY26 Adopted Budget	FY27 Requested Budget	Difference	Percentage change (%)
BMSD Fire Rescue	\$6,947,670	\$7,996,733	\$1,049,063	15.1%
Positions	26	26	0	0%

Note: BMSD Fire Rescue is primarily funded with property taxes, non-ad valorem special assessment, transport fees, a transfer from the BMSD operating fund, and sales tax revenues.

BSO Overall FY27 Budget

BSO General Fund Summary

FY25 – FY27

\$millions	FY25 Actual Expended	FY26 w/ Regional Comm	FY27 Requested Budget w/ Regional Comm	Difference from FY26 to FY27	% Change from FY26 to FY27
Personnel Services	\$630.2	\$649.6	\$758.4	\$108.8	16.7%
Operating Expenses	\$138.8	\$168.7	\$174.5	\$5.8	3.4%
Capital Outlay	\$60.5	\$13.3	\$2.9	-\$10.4	-78.2%
Transfers/Reserves	\$0	\$2.3	\$1.6	-\$0.7	-30.4%
Total	\$829.5	\$833.9	\$937.4	\$103.5	12.4%

*Excludes rollover of prior year funds, (\$27.6 million for ongoing capital projects, \$3.9 million operating expenses, \$3.0 million reserved for inmate inpatient care costs and \$1.7 million for Regional Fire Rescue capital outlay as part of the FY26 budget request).

FY27 BSO Operating Capital Request

General Fund and Contract Funds

	FY26 Adopted General Fund	FY26 Adopted Other*	FY27 General Fund Request	FY27 Other Request*	FY27 Total
Vehicles**	\$7,535,880	\$15,943,000	\$0	\$17,447,621	\$17,447,621
Equipment	\$1,995,000	\$894,000	\$0	\$182,219	\$182,219
Software	\$180,000	\$32,000	\$0	\$0	\$0
Building Improvements	\$50,000	\$145,000	\$0	\$0	\$0
Computers	\$40,000	\$0	\$0	\$0	\$0
Communications	\$3,481,000	\$2,818,000	\$2,783,806	\$2,327,109	\$5,110,915
Lease Purchase	\$72,000	\$275,000	\$115,495	\$222,817	\$338,312
Total	\$13,353,880	\$20,107,000	\$2,899,301	\$20,179,766	\$23,079,067

*Other is "DLE Contract Cities" plus "Fire Contracts"; "Regional Communications" is included in GF.

** Vehicles does not include \$1.7 million for Regional Fire Rescue capital outlay as part of the FY26 adopted budget, it was funded in the FY26 first budget amendment.

FY27 Capital Budget

Requests for Construction, Repair, or Capital Improvement of
County Buildings Operated or Occupied by the Sheriff

Department of Detention		Other Facilities	
North Broward Bureau	\$27,296,000	Public Safety Building	\$172,840,000
Main Jail	10,950,350	Public Safety Answering Point	89,095,000
Conte Facility	14,820,000	Evidence Warehouse	42,063,000
Paul Rein Facility	7,983,500	Fleet Services	21,580,000
North Kitchen/Warehouse	6,195,000		
Subtotal	\$67,244,850	Subtotal	\$325,578,000
Total – Department of Detention and Other Facilities			\$392,822,850



Sheriff's Request: Budget Recap by Department Grouping

Broward County Sheriff's Office Fiscal Year 2026/2027 Proposed Budget



Sheriff Gregory Tony, Ph.D.

BUDGET RECAP BY DEPARTMENT GROUPING

Departments	2024/2025 Actual	2025/2026 Adopted	2026/2027 Proposed	Increase (Decrease)	Percent Change FY2025/2026	FTE Positions FY2025/2026	FTE Positions FY2026/2027
General Law Enforcement	\$308,976,497	\$295,513,812	\$336,772,549	\$41,258,737	13.96%	1,171.6	1,197.6
Court Services	\$31,485,008	\$30,372,858	\$36,776,229	\$6,403,371	21.08%	200.2	200.2
Regional Communications	\$71,230,500	\$70,024,840	\$82,482,641	\$12,457,801	17.79%	449.0	476.0
Corrections	\$378,095,436	\$390,821,700	\$429,331,920	\$38,510,220	9.85%	1,848.0	1,845.0
Fire Rescue and Emergency Services (Regional)	\$39,672,949	\$47,173,130	\$52,094,870	\$4,921,740	10.43%	154.0	154.0
TOTAL GENERAL FUND	\$829,460,389	\$833,906,340	\$937,458,209	\$103,551,869	12.42%	3,822.8	3,872.8
Law Enforcement (Contract)	\$293,819,333	\$351,365,260	\$381,007,629	\$29,642,369	8.44%	1,408.2	1,411.2
Fire Rescue and Emergency Services (Contract)	\$181,628,548	\$211,936,260	\$231,488,159	\$19,551,899	9.23%	749.0	743.0
TOTAL CONTRACT FUNDS	\$475,447,881	\$563,301,520	\$612,495,788	\$49,194,268	8.73%	2,157.2	2,154.2
TOTAL BSO AGENCY-WIDE	\$1,304,908,270	\$1,397,207,860	\$1,549,953,997	\$152,746,137	10.93%	5,980.0	6,027.0



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BSO Presentation