

## Summary of Estimated Increases to MDSO's Operating Budget

	Category Totals (Rounded)		% of Total Increase
<b>County Obligations Executed Prior to the Sheriff Taking Office:</b>	\$ 63,064,000		68%
<b>Salaries &amp; Fringes:</b>			
Regular Salary Increases Related to Collective Bargaining Agreements Executed on 10/17/2023:	\$	37,176,289	
FY 2024-25 COLA (3% Annualized) - Estimated Salaries Increase	\$	7,550,785	
FY 2025-26 COLA (4% for 6 Months) - Estimated Salaries Increase	\$	10,067,713	
FY 2025-26 Estimated Merit Increases	\$	10,201,155	
FY 2025-26 FDLE-CJIS (3.5% for 1 Month) - Estimated Salaries Increase	\$	1,609,347	
FY 2025-26 CBA Increases to Overtime	\$	7,747,290	
Payouts & Estimated Related Fringes (Holiday, Termination, Unused Sick, & Compensatory Time)	\$	7,213,674	\$ 7,213,674
Salaries Impacts of Reduced Grant Funding & Cash Match Requirements	\$	2,668,101	\$ 2,668,101
Miami-Dade County Approved Benefit Increases:	\$	16,005,809	
FRS Increases to (flat) base to base Salary & OT	\$	5,733,706	
Other Fringes (dental, life insurance, workers compensation, police professional liability, general liability, unemployment, & police & fire subsidy)	\$	1,614,282	
Health Insurance Increase	\$	8,657,821	
<b>Sheriff's Office Basic Needs:</b>	\$ 19,802,000		21%
<b>Salaries &amp; Fringes:</b>			
Reduced Attrition of \$12.4M from FY 2024-25 Mandatory \$30M Attrition Budget will Allow MDSO to Hire Deputies in FY 2025-26:	\$	12,529,000	\$ 12,529,000
Overtime			\$ 3,681,602
Operational Increase to Offset Reduced Sworn Staffing	\$	3,095,958	
In-Kind Service Increase	\$	585,644	
<b>Capital Increases to Operating Budget for Safety Equipment</b> (includes the replacement of expired protective equipment and upgrades to the new Taser 10 model)	\$	3,591,044	
<b>Sheriff's Office Enhancements</b>	\$ 10,982,000		12%
Additional 54 Civilian Positions (Salaries & Fringes)	\$	4,454,167	\$ 4,454,167
MDSO Operating Increases (includes contractual obligations, rebranding costs of \$2.7M)			\$ 6,527,000
<b>Total Increase</b>	\$ 93,848,000		