

Regular Budget Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
1	50 X 200 Pole Barn/Vehicle/Equipment Storage	1	\$400,000	\$400,000
1	IT - MDT w/supporting Items/In Car Networking	90	\$6,600	\$594,000
	IT - Access Control	1	\$100,000	\$100,000
	IT - Remote Site Encryption Hardware	1	\$50,000	\$50,000
Year 1 Total:				\$1,144,000
2	Aviation - Hangar Construction (Phase II)	1	\$2,500,000	\$2,500,000
2	Facilities Workshop	1	\$2,500,000	\$2,500,000
	IT - MDT w/supporting Items/In Car Networking	90	\$6,600	\$594,000
	IT - Remote Site Network Hardware	1	\$100,000	\$100,000
	IT - Main Campus Network Hardware	1	\$300,000	\$300,000
				\$0
Year 2 Total:				\$5,994,000
3	Expand/Renovate Fleet Building	1	\$5,500,000	\$5,500,000
	IT - MDT w/supporting Items/In Car Networking	90	\$6,600	\$594,000
	IT - Security Hardware	1	\$150,000	\$150,000
				\$0
Year 3 Total:				\$6,244,000
4	EOC Warehouse	1	\$5,000,000	\$5,000,000
	IT - MDT w/supporting Items/In Car Networking	90	\$6,600	\$594,000
	IT - Data Protection Systems	1	\$300,000	\$300,000
	IT - Communication Switching	1	\$50,000	\$50,000

Regular Budget Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
	IT - Archiving Hardware	1	\$75,000	\$75,000
Year 4 Total:				\$6,019,000
5	Special Ops Warehouse	1	\$5,250,000	\$5,250,000
	IT - MDT w/supporting Items/In Car Networking	90	\$6,600	\$594,000
	IT - Advanced Mobile Rapid ID	25	\$5,000	\$125,000
Year 5 Total:				\$5,969,000
6	Operations Expansion/New Building	1	\$10,000,000	\$10,000,000
	IT - MDT w/supporting Items/In Car Networking	90	\$6,600	\$594,000
	IT - Data Center Hardware refresh	1	\$1,500,000	\$1,500,000
Year 6 Total:				\$12,094,000
7	IT - MDT w/supporting Items/In Car Networking	90	\$6,600	\$594,000
	IT - Access Control	1	\$100,000	\$100,000
Year 7 Total:				\$694,000
8	Repave Sheriff Complex	1	\$5,000,000	\$5,000,000
	IT - MDT w/supporting Items/In Car Networking	90	\$6,600	\$594,000
Year 8 Total:				\$5,594,000

Regular Budget Sales Tax Expenses FY 2025-2032				
Year:	Description:	Quantity:	Per Unit:	Total:
Regular Budget 8 Year Total:				\$43,752,000

MSTU - Law Enforcement/Special Ops 8-year Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
1	SWAT Replacement UAV's	2	\$20,000	\$40,000
1	Patrol - MPH Street Scout Speed Trailers	4	\$8,100	\$32,400
1	Major Crimes - Replacement Digital Forensic Workstation	1	\$18,000	\$18,000
1	Property Crimes - Oculus Covert Camera System	1	\$13,000	\$13,000
1	SW District - I-Record System	1	\$14,000	\$14,000
1	Forensics - Foster & Freeman Discover (fingerprint photograhly system)	1	\$75,000	\$75,000
1	Aviation - Bell 407 Helicopter	1	\$4,600,000	\$4,600,000
1	Bomb Squad - 2 ICOR mini robots	2	\$60,000	\$120,000
1	Bomb Squad - First respose Tool Kits	5	\$6,100	\$30,500
1	Bomb Squad - portable x-ray	2	\$47,200	\$94,400
1	Bomb Squad - Remote Fire Controller	4	\$5,250	\$21,000
1	Bomb Squad - Gemini Explosive Sample Identifier	1	\$10,000	\$10,000
Year 1 Total:				\$5,068,300
2	Patrol - MPH Street Scout Speed Trailers	4	\$8,100	\$32,400
2	Property Crimes - Monocular night Vision	3	\$6,000	\$18,000
2	Forensics - Qiagen QiaCube Connect DNA equipment	1	\$80,000	\$80,000
2	Marion Oaks District Office	1	\$4,500,000	\$4,500,000
2	Crisis Negotiations - Drone	1	\$20,000	\$20,000
Year 2 Total:				\$4,650,400
3	Patrol - MPH Street Scout Speed Trailers	4	\$8,100	\$32,400
3	Major Crimes - Replacement Digital Forensic Workstation	1	\$18,500	\$18,500
3	Forensics - Vacuum Metal Disposition Equipment	1	\$225,000	\$225,000

MSTU - Law Enforcement/Special Ops 8-year Sales Tax Expenses FY 2025-2032				
Year:	Description:	Quantity:	Per Unit:	Total:
3	New Forest District Office	1	\$4,500,000	\$4,500,000
3	Bomb Squad - Wolverine Robot Upgrade	1	\$300,000	\$300,000
3	Training - FANS, LOFT, LIVE Fire Shoothouse	1	\$570,000	\$570,000
Year 3 Total:				\$5,645,900
4	New Shores District Office	1	\$4,500,000	\$4,500,000
4	Training - Vertr, Mats, Cover for side building	1	\$365,000	\$365,000
Year 4 Total:				\$4,865,000
5	SWAT - Replacement Shields	6	\$9,000	\$54,000
5	SWAT - Replacement Vests	25	\$6,000	\$150,000
5	SW District - New Office Building	1	\$4,500,000	\$4,500,000
Year 5 Total:				\$4,704,000
6	SWAT - Replacement UAV's	2	\$20,000	\$40,000
Year 6 Total:				\$40,000
7				
Year 7 Total:				\$0
MSTU - Law Enforcement/Special Ops 8 Year Total:				\$24,973,600

Jail Budget Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
1	Kitchen - 48" Manitowoc Ice Machine	1	\$10,000	\$10,000
1	Kitchen - Pallet Stacker	1	\$12,000	\$10,600
1	Kitchen - 100 Gallon Kettle	1	\$25,000	\$25,000
1	Kitchen - Robo Couple Food Processor	1	\$10,000	\$10,000
1	Farm - Single Boom Produce Sprayer	1	\$17,000	\$17,000
	IT - Door Logic Controller Upgrade	1	\$250,000	\$250,000
Year 1 (2025) Total:				\$322,600
2	Kitchen - Proofer	1	\$13,500	\$13,500
2	Kitchen - Food Wells/Steam Table	1	\$5,500	\$5,000
2	Kitchen - Tilt Skillet	1	\$32,000	\$32,000
2	Kitchen - 100 Gallon Kettle	1	\$25,000	\$25,000
2	Kitchen - Robo Couple Food Processor	1	\$10,000	\$10,000
2	Farm - Arrowquip Q	1	\$15,000	\$15,000
2	Farm - No till grain drill (7ft.)	1	\$19,200	\$19,200
2	Farm - Polaris Ranger Crew Cab	2	\$16,000	\$32,000
2	Farm - 50 HP Tractor	1	\$44,000	\$44,000
Year 2 (2026) Total:				\$195,700
3	Kitchen - 100 Gallon Kettle	1	\$25,000	\$25,000
3	Kitchen - Walk-In Freezer	1	\$100,000	\$100,000
3	Kitchen - Walk-In Cooler	1	\$75,000	\$75,000
3	Kitchen - Table Top Bakery Mixer	1	\$18,000	\$18,000

Jail Budget Sales Tax Expenses FY 2025-2032				
Year:	Description:	Quantity:	Per Unit:	Total:
3	Kitchen - Robo Couple Food Processor	1	\$10,000	\$10,000
3	Farm - Willmar fertilizer spreader	1	\$16,300	\$16,300
3	Renovate old Jail Medical Area	1	\$2,500,000	\$2,500,000
3	IT - Automated Intercom Upgrade	1	\$1,000,000	\$1,000,000
3	IT - Security Platform Compute	1	\$100,000	\$100,000
3	IT - Security Platform Storage	1	\$500,000	\$500,000
3	Recover/reroof original Farm Barn	1	\$150,000	\$150,000
Year 3 (2027) Total:				\$4,494,300
4	Kitchen - Tilt Skillet	1	\$32,000	\$32,000
4	Kitchen - 100 Gallon Kettle	1	\$25,000	\$25,000
4	Kitchen - Gemini Bakery Ovens	1	\$58,000	\$58,000
4	Kitchen - Robo Couple Food Processor	1	\$10,000	\$10,000
4	Farm - Amadas Rain Reel (T-200L)	1	\$17,500	\$17,500
Year 4 (2028) Total:				\$142,500
5	Kitchen - 100 Gallon Kettle	1	\$25,000	\$25,000
5	Kitchen - Hobart Mixer	1	\$26,000	\$26,000
5	Kitchen - Dough Rounder	1	\$10,500	\$10,500
5	Kitchen - Robo Couple Food Processor	1	\$10,000	\$10,000
5	Kitchen - Chef Base	1	\$17,000	\$17,000
5	Farm - John Deere 5R Series Cab Tractor	1	\$95,000	\$95,000
5	Farm - Tractor (High Crop)	1	\$108,000	\$108,000
Year 5 (2029) Total:				\$291,500

Jail Budget Sales Tax Expenses FY 2025-2032				
Year:	Description:	Quantity:	Per Unit:	Total:
6	Kitchen - Tilt Skillet	1	\$32,000	\$32,000
6	Kitchen - 100 Gallon Kettle	1	\$25,000	\$25,000
6	Kitchen - Robo Couple Food Processor	1	\$10,000	\$10,000
6	Farm - 32 ft Livestock Trailer	1	\$32,000	\$32,000
6	Facilities - B&C Tech 200 Washer extractor	4	\$66,000	\$264,000
6	Facilities - B&C Tech 200lb Professional Dryer	4	\$40,000	\$160,000
6	Kitchen - Dish Washing Machine	1	\$252,300	\$252,300
Year 6 (2030) Total:				\$775,300
7	Kitchen - 100 Gallon Kettle	1	\$25,000	\$25,000
7	Kitchen - Robo Couple Food Processor	1	\$10,000	\$10,000
7	Farm - Row Fumigation Applicator Shank	1	\$11,400	\$11,400
Year 7 (2031) Total:				\$46,400
8	Kitchen - Tilt Skillet	1	\$32,000	\$32,000
8	Kitchen - 100 Gallon Kettle	1	\$25,000	\$25,000
8	Kitchen - Robo Couple Food Processor	1	\$10,000	\$10,000
Year 8 (2032) Total:				\$67,000
JAIL Budget 8 Year Total:				\$6,335,300

Emergency Management 8-year Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
1	Two-sided Roadside Message Board	1	\$40,000.00	\$40,000
Year 1 Total:				\$40,000
2	Sand Bag Machine - Skid Steer Mount	1	\$32,000.00	\$32,000
Year 2 Total:				\$32,000
3	Fuel Trailer	1	\$40,000.00	\$40,000
Year 3 Total:				\$40,000
4	Forklift - Stand up Pallet lift for EM Warehouse	1	\$40,000.00	\$40,000
Year 4 Total:				\$40,000
5				\$0
Year 5 Total:				\$0
6				\$0
Year 6 Total:				\$0
7		1		\$0

Emergency Management 8-year Sales Tax Expenses FY 2025-2032				
Year:	Description:	Quantity:	Per Unit:	Total:
Year 7 Total:				\$0
8	Two-sided Roadside Message Board	1	\$40,000.00	\$40,000
Year 8 Total:				\$40,000
Emergency Management 8 Year Total:				\$192,000

MCSO Fleet Budget Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
1	Law Enforcement - Replacement SUV	81	\$46,750	\$3,786,750
	Replacement F-150	8	\$51,480	\$411,840
	Traffic Unit - Replacement BMW Motorcycle	1	\$34,650	\$34,650
	Traffic Unit - Additional BMW Motorcycle	2	\$34,650	\$69,300
	Traffic Unit - Enclosed Motorcycle trailer	1	\$40,000	\$40,000
	Polaris Ranger	1	\$24,000	\$24,000
	Replacement F-350	4	\$75,000	\$300,000
	Replace Polaris 4 wheelers	6	\$9,130	\$54,780
	Ford F150 w/Storage	9	\$55,000	\$495,000
	Patrol Boat	1	\$60,000	\$60,000
	SWAT - Ford F550 replacement	1	\$150,000	\$150,000
	Evidence - Transit MR250 replacement	2	\$58,300	\$116,600
1	EM - Ford F350 replacement	2	\$75,000	\$150,000
1	Regular - Replacement SUV	10	\$46,750	\$467,500
	IT - replacement Transit Connect	1	\$34,100	\$34,100
	Aviation - Ford F150 replacements	2	\$51,480	\$102,960
1	Jail Transportation - Replacement SUV	6	\$46,750	\$280,500
	Jail Transportation - Replacement Transit 350 replacement	3	\$61,600	\$184,800
	Jail - Replacement SUV	9	\$46,750	\$420,750
	Jail - Replacement Bus	1	\$190,000	\$190,000
Year 1 Total:				\$7,373,530

MCSO Fleet Budget Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
Year:	Description:	Quantity:	Per Unit:	Total:
2	Law Enforcement - Replacement SUV	88	\$51,425	\$4,525,400
	Replacement F-150	5	\$56,628	\$283,140
	Traffic Unit - Replacement BMW Motorcycle	2	\$38,115	\$76,230
	Replacement F-350	2	\$80,960	\$161,920
	Patrol Boat	1	\$60,000	\$60,000
	Replace Polaris 4 wheelers	2	\$10,043	\$20,086
	Ford F150 w/Storage	5	\$60,500	\$302,500
	Evidence - Transit MR250 replacement	3	\$64,130	\$192,390
	Major Crimes - Replacement vehicle	2	\$43,310	\$86,620
	Dive Boat	1	\$275,000	\$275,000
2	Detention - Replacement SUV	2	\$51,425	\$102,850
2	Regular - F 150	4	\$56,628	\$226,512
	Regular - Replacement SUV	11	\$51,425	\$565,675
2	Bailiff - Replacement SUV	3	\$51,425	\$154,275
Year 2 Total:				\$7,032,598

MCSO Fleet Budget Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
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Year:	Description:	Quantity:	Per Unit:	Total:
3	Law Enforcement - Replacement SUV	76	\$56,568	\$4,299,168
	Ford F 150	7	\$62,291	\$436,037
	Traffic - BMW Motorcycles	2	\$41,927	\$83,854
	AG Unit - Replacement F-350	1	\$89,056	\$89,056
	Field Force - Polaris 4 wheeler	2	\$11,047	\$22,094
	Training - vehicles	4	\$25,474	\$101,896
	Evidence - Replacement Van	2	\$70,543	\$141,086
3	Detention - Replacement Transportation Van	2	\$74,536	\$149,072
	Replacement F 350	1	\$89,056	\$89,056
	Replacement 3-350 Transit Van	2	\$74,536	\$149,072
	Replacement F 150	3	\$62,291	\$186,873
3	Regular - Replacement F 150	2	\$62,291	\$124,582
	Replacement SUV	7	\$56,568	\$395,976
	Aviation - Ford F550 Tanker Maintenance Truck	1	\$175,000	\$175,000
Year 3 Total:				\$6,442,822

MCSO Fleet Budget Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
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Year:	Description:	Quantity:	Per Unit:	Total:
4	Law Enforcement - Replacement SUV	64	\$62,225	\$3,982,400
	Ford F 150	11	\$68,520	\$753,720
	Traffic - BMW Motorcycles	6	\$46,120	\$276,720
	Marine - 1 Patrol Boat	1	\$60,000	\$60,000
	Replacement Ford F 350	1	\$97,962	\$97,962
	Field Force - Polaris 4 wheeler	1	\$12,152	\$12,152
4	Regular - Replacement SUV	3	\$62,225	\$186,675
	Replacement GMC Savanna	1	\$48,440	\$48,440
4	Detention - Replacement Expedition	1	\$76,300	\$76,300
4	Replacement SUV	2	\$55,860	\$111,720
Year 4 Total:				\$5,606,089
5	Law Enforcement - Replacement SUV	68	\$68,448	\$4,654,464
	Ford F 150	23	\$75,372	\$1,733,556
	Traffic - BMW Motorcycles	2	\$50,732	\$101,464
	Marine - 1 Patrol Boat	2	\$60,000	\$120,000
	Evidence - Replacement Van	2	\$85,358	\$170,716

MCSO Fleet Budget Sales Tax Expenses FY 2025-2032

Year:	Description:	Quantity:	Per Unit:	Total:
5	Detention - Replacement SUV	1	\$68,448	\$68,448
5	Regular - Replacement SUV	7	\$68,448	\$479,136
	MR350 Transit Van	1	\$90,189	\$90,189
	Replacement Ford F 150	6	\$75,372	\$452,232
	Replacement Ford F 250	1	\$98,100	\$98,100
Year 5 Total:				\$7,968,305

6	Law Enforcement - Replacement SUV	65	\$70,501	\$4,582,565
	Ford F 150	15	\$75,372	\$1,130,580
	Evidence - Replacement Van	1	\$85,358	\$85,358
6	Detention - Replacement SUV	5	\$70,501	\$352,505
	Detention - Replacement Bus	1	\$190,000	\$190,000
6	Regular - Replacement SUV	5	\$70,501	\$352,505
	Replacement Ford F 150	2	\$75,372	\$150,744
Year 6 Total:				\$6,844,257

7	Law Enforcement - Replacement SUV	65	\$72,616	\$4,720,040
	Ford F 150	15	\$75,372	\$1,130,580
	Evidence - Replacement Van	1	\$85,358	\$85,358

MCSO Fleet Budget Sales Tax Expenses FY 2025-2032				
Year:	Description:	Quantity:	Per Unit:	Total:
7	Detention - Replacement SUV	5	\$72,616	\$363,080
	Detention - Replacement Bus	1	\$190,000	\$190,000
7	Regular - Replacement SUV	5	\$72,616	\$363,080
	Replacement Ford F 150	2	\$75,372	\$150,744
Year 7 Total:				\$7,002,882
8	Law Enforcement - Replacement SUV	65	\$76,973	\$5,003,245
	Ford F 150	15	\$75,372	\$1,130,580
	Special Ops - Replacement Rook	1	\$400,000	\$400,000
	Evidence - Replacement Van	1	\$85,358	\$85,358
8	Detention - Replacement SUV	5	\$76,973	\$384,865
8	Regular - Replacement SUV	5	\$76,973	\$384,865
	Replacement Ford F 150	2	\$75,372	\$150,744
8	EM - Replacement SUV	2	\$68,448	\$136,896
Year 8 Total:				\$7,676,553
MCSO Fleet Budget 8 Year Total:				\$55,947,036

	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5		YEAR 6		YEAR 7		YEAR 8		TOTAL
Regular Budget	\$ 1,144,000		\$ 5,994,000		\$ 6,244,000		\$ 6,019,000		\$ 5,969,000		\$ 12,094,000		\$ 694,000		\$ 5,594,000		\$ 43,752,000
MSTU Budget	\$ 5,068,300		\$ 4,650,400		\$ 5,645,900		\$ 4,865,000		\$ 4,704,000		\$ 40,000		\$ -		\$ -		\$ 24,973,600
Jail Budget	\$ 322,600		\$ 195,700		\$ 4,494,300		\$ 142,500		\$ 291,500		\$ 775,300		\$ 46,400		\$ 67,000		\$ 6,335,300
Bailiff Budget	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
EM Management	\$ 40,000		\$ 32,000		\$ 40,000		\$ 40,000		\$ -		\$ -		\$ -		\$ 40,000		\$ 192,000
FLEET	\$ 7,373,530		\$ 7,032,598		\$ 6,442,822		\$ 5,606,089		\$ 7,968,305		\$ 6,844,257		\$ 7,002,882		\$ 7,676,553		\$ 55,947,036
TOTAL ALL	\$ 13,948,430		\$ 17,904,698		\$ 22,867,022		\$ 16,672,589		\$ 18,932,805		\$ 19,753,557		\$ 7,743,282		\$ 13,377,553		\$ 131,199,936

FLEET BREAKDOWN:

Regular Budget	\$ 604,560		\$ 792,187		\$ 570,976		\$ 235,115		\$ 550,332		\$ 503,249		\$ 513,824		\$ 535,609		\$ 4,305,852
MSTU Budget	\$ 5,542,920		\$ 5,983,286		\$ 5,322,263		\$ 5,182,954		\$ 7,327,784		\$ 5,798,503		\$ 5,935,978		\$ 6,619,183		\$ 47,712,871
Jail Budget	\$ 1,076,050		\$ 102,850		\$ 549,583		\$ 76,300		\$ 90,189		\$ 542,505		\$ 553,080		\$ 384,865		\$ 3,375,422
Bailiff Budget	\$ -		\$ 154,275		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 154,275
EM Management	\$ 150,000		\$ -		\$ -		\$ 111,720		\$ -		\$ -		\$ -		\$ 136,896		\$ 398,616
TOTAL	\$ 7,373,530		\$ 7,032,598		\$ 6,442,822		\$ 5,606,089		\$ 7,968,305		\$ 6,844,257		\$ 7,002,882		\$ 7,676,553		\$ 55,947,036