

Capital Budget 2024-2025	Eagan	Red Wing	Hudson	Shakopee	
					-
HVAC Zoning/Control units	65,000	25,000			90,000
HVAC units	45,000	45,000			90,000
Eagan - 2 roof top units replaced					
Red Wing - 1 unit moved to roof					
Reseal asphalt / repair	25,000				25,000
Vehicles for employment	75,000	25,000			100,000
4-MN DOT buses (buyout to sell if we choose)	55,000				55,000
Enterprise lease buyout	105,000				105,000
Miscellaneous	10,000	10,000	4,000	4,000	28,000
Roofing	400,000	100,000	-		500,000
Interior redesign for classes		500,000			500,000
					-
					-
	780,000	705,000	4,000	4,000	- 1,493,000

Red Wing Resolution - Approved

Wall Repair/paint	800,000	800,000
Roofing	150,000	150,000
Contingency	50,000	50,000
	<u>1,000,000</u>	<u>1,000,000</u>

10 year facility plan

	1	2	3	4	5	6	7	8	9	10
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35

Reseal asphalt / repair	Hudson	Red Wing	Eagan	Hudson	Red Wing	Eagan	Hudson	Red Wing	Eagan	Hudson
	6,000	25,000	25,000	6,000	28,000	28,000	7,000	30,000	30,000	8,000

HVAC replacements										
Eagan (has 18 roof top units)	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Red Wing (has 20 units mixed)	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Hudson			25,000							

Additional Vehicles										
Vehicles Eagan - 3	45,000	45,000	75,000	45,000	45,000	85,000	45,000	45,000	90,000	45,000
Vehicles RW - 1	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Vehicles Hudson - 1		45,000					45,000			
Vehicles Shakopee - 1			45,000					45,000		

Building paint										
Eagan								85,000		
Red Wing									150,000	

Landscaping/Concrete										
E - Concrete/ Sidewalk repair	15,000			20,000			25,000			30,000
E - Outside Railing	7,500									
RW - Concrete		20,000			20,000			25,000		
Hudson - Concrete Repair			15,000			15,000			15,000	

	183,500	245,000	295,000	181,000	203,000	238,000	232,000	340,000	395,000	193,000
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