
2025 BUDGET REQUEST PRESENTATION TO THE COUNTY BOARD



**Alliant
Energy
Center**

RENEW REBUILD REIMAGINE

SEPTEMBER 12, 2024

RENEW – 2024 ALLIANT ENERGY CENTER REVIEW



Alliant Energy Center - Public Facility Venue

- **Team Transformation**
- **Operational Stability**
- **Relationship Building**
- **Deferred Maintenance**
- **Capital Planning**

RENEW – 2024 BUDGET GOALS



- **Follow the 2025 Executive Department Guidelines**
- **Use Resources Wisely**
 - New Electrician
 - Improved Ops Staff Structure
 - Define and Clarify Contracted Services
- **Increase Revenues**
- **Capital Planning**
 - Completed Pavilion upgrades and Plaza Project
 - Building out a Capital Projects Plan

2025 REQUESTED BUDGET SUMMARY



<u>Operating Budget</u>	Requested Budget
Personal Services	\$6,407,100
Operating Expenditures	\$3,378,080
Contractual Services	\$1,779,600
Operating Capital	\$0
Total Expenditures	\$11,564,780
Intergovernmental Revenue	\$113,100
Public Charge for Service	\$9,153,600
Miscellaneous	\$150,800
Total Revenue	\$9,417,500
Revenue Over/(Under) Expenses	(\$2,147,280)

2024 CAPITAL PROJECTS AND PROGRESS



ACCOUNT #	ACCOUNT NAME	STARTING BALANCE	CURRENT BALANCE	DIFFERENCE
CPAEC 51071	AEC BUSINESS PLANNING	\$100,000.00	\$100,000.00	\$0.00
CPAEC 51072	ASPHALT & CONCRETE REPAIR	\$500,000.00	\$487,000.00	\$13,000.00
CPAEC 51073	CAMPUS SIGNAGE	\$475,000.00	\$475,000.00	\$0.00
CPAEC 51074	PARKING CONSULTANT	\$75,000.00	\$75,000.00	\$0.00
CPAEC 51076	BIKE-PEDESTRIAN PLAN	\$150,000.00	\$150,000.00	\$0.00
CPAEC 51082	PARKING SAFETY & BEAUTIFICATION	\$350,000.00	\$350,000.00	\$0.00
CPAEC 57013	AEC STRATEGIC DESIGN/ACTION PLAN	\$251,500.07	\$117,077.07	\$134,423.00
CPAEC 57195	CENTER IMPROVEMENTS	\$841,447.70	\$412,380.83	\$429,066.87
CPAEC 57358	ADULT CHANGING STATION	\$50,000.00	\$50,000.00	\$0.00
CPAEC 57375	AMMONIA COOLIING TOWER	\$25,163.81	\$25,163.81	\$0.00
CPAEC 57376	ARENA IMPROVEMENTS	\$155,500.00	\$155,500.00	\$0.00
CPAEC 57377	ASH TREE REMOVAL & PLANTING	\$169,735.00	\$169,735.00	\$0.00
CPAEC 57384	CAMPUS LIGHTING & ELEC REVIEW	\$1,162,741.00	\$0	\$1,162,741.00
CPAEC 57385	CAMPUS MECHANICAL STUDY	\$762,094.10	\$0	\$762,094.10
CPAEC 57386	COLISEUM HVAC UPGRADE	\$1,730,127.00	\$1,255,127.00	\$475,000.00
CPAEC 57387	EXHIBITION HALL HVAC UPGRADES	\$2,757,020.97	\$2,652,086.13	\$104,934.84
CPAEC 57739	LED LIGHTING UPGRADES	\$265,200.00	\$265,200.00	\$0.00
CPAEC 57795	MARKET DEMAND ANALYSIS	\$150,200.00	\$150,200.00	\$0.00
CPAEC 58699	STORMWATER RETENTION	\$250,000.00	\$250,000.00	\$0.00
CPAEC 58925	VEHICLES & EQUIPMENT	\$425,000.00	\$191,662.00	\$233,338.00

RENEW - CAPITAL BUDGET REQUESTS



Continuing Projects

- **Center Improvements - \$700,000**
- **Vehicles and Equipment - \$500,000**
- **Asphalt & Concrete Repair and Replacement - \$500,000**
- **Ex Hall HVAC - \$500,000**
- **Coliseum HVAC Chiller & Dampers - \$2,500,000**

REIMAGINE - CAPITAL BUDGET REQUESTS



New Projects

- **Exposition Hall Roof - \$1,500,000**
- **Campus Fiber Upgrade - IT Equipment - \$200,000**
- **Dirt Storage Structure - \$250,000**
- **Traffic & Stormwater Management - \$1,500,000**
- **Radio System Replacement - \$200,000**
- **Replacement Stalling - \$400,000**
- **Coliseum Roof Anchors - \$600,000**

Total 2025 Capital Request - \$9,500,000

REIMAGINE – SERVICES AND AMENITIES



Improving the Experience of all on Campus

- **Customer Service**
- **Food and Beverage Offering**
- **Accessibility**