

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)

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**