
2026 BUDGET REQUEST PRESENTATION TO THE PUBLIC WORKS AND TRANSPORTATION COMMITTEE



OCTOBER 9, 2025

ALLIANT ENERGY CENTER



■ 2025 Total Number of Employees:	45
■ Managerial	5
■ Professional	8
■ Clerical	4
■ Trades	3
■ Operations Staff	25

Total 2025 Department Spending:	\$10.4 million (projected)
Total 2025 GPR Calculation:	\$2,259,975
Total GPR reduction to meet 4%:	\$90,399

Other revenue sources funding
department programming:

Rental agreements, event services (equipment rental,
electrical, internet), naming rights, hotel land lease, food
and beverage commissions, parking

ALLIANT ENERGY CENTER OVERVIEW



By The Numbers

- 3,189 spaces rented in 2025
- 265 Unique Events
- ~570,000 of visitors

ALLIANT ENERGY CENTER OVERVIEW



By The Numbers

- 5,127 cows
- 1,830 horses
- 1,065 dogs
- 300 alpacas



ALLIANT ENERGY CENTER OVERVIEW



By The Numbers

- 80,728 cars parked
- 800,102 square feet of carpet
- 37,207 linear feet of drapery
- 14,751 tables

ALLIANT ENERGY CENTER OVERVIEW



Staff Highlights

- 45 FTE's
- Average time in position 2.70 years
- Only 4 employees worked at Center prior to 2020

2026 BUDGET GOALS



- Significantly reduce reliance on GPR
- Identify new and expand current revenue sources
- Improve efficiency to maximize net profit per event
- Improve Campus visual appearance and infrastructure

2026 REQUESTED BUDGET SUMMARY



<u>Operating Budget</u>	2026 Budget Request	2025 Budget Request	Difference
Personal Services	\$6,687,884	\$6,407,100	\$280,784
Operating Expenditures	\$2,736,700	\$3,378,080	(\$641,380)
Contractual Services	\$2,367,625	\$1,779,600	\$588,025
Operating Capital	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Expenditures	\$11,792,209	\$11,564,780	\$226,429
Intergovernmental Revenue	\$99,000	\$113,100	(\$14,100)
Public Charge for Service	\$10,544,477	\$9,153,600	\$1,390,877
Miscellaneous	<u>\$150,800</u>	<u>\$150,800</u>	<u>0</u>
Total Revenue	\$10,794,277	\$9,417,500	\$1,376,777
Revenue Over/(Under) Expenses	(\$997,932)	(\$2,147,280)	(\$1,149,348)

BREAKDOWN OF REVENUE INCREASE



- **Parking charge increase - ~\$400k in new revenue**
 - \$8.00 per car increased to \$10.00 per car
 - \$2.50 per person fee increased to \$3.15 per person
 - \$24.00 per bus increased to \$30.00 per bus
- **Budget Numbers reflect actual past performance and new events**
 - Revenue source increases FY26 over FY25 request:
 - Rent - \$227,500
 - Services - \$259,300
 - Food & Beverage - \$225,000
 - Equipment - \$244,400
 - Labor - \$211,500

CAPITAL BUDGET REQUESTS



Continuing Projects

■ AEC Business Planning	\$250,000
■ AEC Strategic Design/Action Plan	\$150,000
■ Center Improvements	\$700,000
■ Vehicles and Equipment	\$500,000
■ Asphalt & Concrete Repair and Replacement	\$500,000
■ Replacement of Existing Rental Equipment	\$150,000
■ Exhibition Hall Expansion Construction Documents	\$4,000,000

New Projects

■ Rimrock Road Main Entrance Traffic Improvements	\$1,000,000
---	-------------

Total 2026 Capital Request	\$7,250,000
-----------------------------------	--------------------