

2026 BUDGET REQUEST PRESENTATION TO THE COUNTY BOARD



SEPTEMBER 10, 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:	\$10.7 million (projected)
Total 2025 GPR Spending:	\$983,709
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



Exhibition Hall

- 100,000 gross square feet of exhibit space
- 13 Meeting Rooms
- Full service kitchen
- Host tradeshow, community and cultural events, banquets, meetings, training, fund raisers, consumer shows
- Most active and profitable venue on campus
- Opened in 1995

ALLIANT ENERGY CENTER OVERVIEW



New Holland Pavilions 1 & 2

- Primarily used to house livestock
- Horse Capacity – 1,300
- Cattle Capacity – 2,600
- Full milking house
- Newest venues on campus (2013)

ALLIANT ENERGY CENTER OVERVIEW



Arena Building

- Primarily used to Roller Derby
- Oldest venue on campus
- Opened 1950's
- Former ice rink and practice rink for UW Hockey
- Host some smaller consumer shows
- No AC



ALLIANT ENERGY CENTER OVERVIEW



Veterans Memorial Coliseum

- Opened in 1967
- Obsolete for today's touring live entertainment
- Hosted 44 event days in 2025
(industry standard arena hosts over 100 events annually)

ALLIANT ENERGY CENTER OVERVIEW



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
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Total 2026 Capital Request	\$7,250,000
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