



# MONONA TERRACE COMMUNITY AND CONVENTION CENTER

ONE JOHN NOLEN DRIVE MADISON, WI 53703 TEL 608 261-4000 FAX 608 261-4049

## 2024 Adopted Capital Budget (for reference)

Attachment 1

<b>BUILDING and BUILDING IMPROVEMENTS</b>	<b>Adopted Budget</b>
Kitchen Floor refinish	73,500
Carpet Installation	445,000
Heater Panels	105,000
Wood Doors and Hardware	105,000
Window Replacement	267,750
Stainless Steel elevator panel replacement	31,500
Rooftop Membrane inspection/repair	10,500
Wireless Network upgrade	57,750
Exhibition Hall Show Power upgrade	26,775
Exhibition Hall Lighting	283,500
Beehive Lighting	315,000
Building-wide Data Cable update	99,750
Digital Signage upgrade	236,250
<b>Total - Building and Building Improvements</b>	<b>2,057,275</b>

<b>MACHINERY AND OTHER EQUIPMENT</b>	<b>Adopted Budget</b>
Rope and Stanchion (interior and exterior)	52,500
Easels and White Boards	52,500
Fire Pump Control	52,500
Chariot I-Vac	21,000
Aqua Ride	21,000
Trash Cans (small white)	36,750
Recycle and Trash Waste containers	162,750
<b>Total - Machinery and Other Equipment</b>	<b>399,000</b>

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<b>Total Adopted Capital Budget for 2024</b>	<b>\$ 2,456,275</b>
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## 2025 Requested Capital Budget

Attachment 2

<b>BUILDING and BUILDING IMPROVEMENTS</b>	<b>Requested Budget</b>
Landscaping Upgrades	52,500
Rooftop Membrane Inspection/Repairs	26,250
IT System Upgrade – Network Router Upgrade	21,000
Lecture Hall Stage Floor	52,500
Exterior Building Cleaning	105,000
LED Theatrical Lighting Fixtures	89,250
Rooftop Gates	105,000
<b>Total - Building and Building Improvements</b>	<b>451,500</b>

<b>MACHINERY AND OTHER EQUIPMENT</b>	<b>Requested Budget</b>
Chiller Upgrade	787,500
HVAC Drive Units	78,750
Chariot I-Vac (Riding Vacuum Cleaner)	21,000
Aqua Ride (Riding Scrubber)	21,000
Video Switcher Upgrade	42,000
A/V Equipment Upgrade	52,500
M20 (Large Riding Scrubber)	63,000
LED Video Wall with Software	288,750
Furniture Replacement in Dane and Wisconsin Rooms	47,250
Digital Sound Mixer	47,250
<b>Total - Machinery and Other Equipment</b>	<b>1,449,000</b>

<b>Total Requested Capital for 2025</b>	<b>\$ 1,900,500</b>
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