



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

BUILDING and BUILDING IMPROVEMENTS	Adopted Budget
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
Total - Building and Building Improvements	2,057,275

MACHINERY AND OTHER EQUIPMENT	Adopted Budget
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
Total - Machinery and Other Equipment	399,000

Total Adopted Capital Budget for 2024	\$ 2,456,275
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2025 Requested Capital Budget

Attachment 2

BUILDING and BUILDING IMPROVEMENTS	Requested Budget
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
Total - Building and Building Improvements	451,500

MACHINERY AND OTHER EQUIPMENT	Requested Budget
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
Total - Machinery and Other Equipment	1,449,000

Total Requested Capital for 2025	\$ 1,900,500
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