

Dane County Alliant Energy Center
Exhibition Expansion Scenarios & Impact Models

March 5, 2020

Scenarios

Between 2018 and 2020, the design and budget for the Expo/Convention Center Expansion has been adjusted. The design team, including HSP, worked through a number of design adjustments to maximize the impact of the expansion under a reduced cost and one-story plan.

- 1) 2018 Assumptions: 50,000-SF exhibit space expansion; 24,000-SF ballroom expansion on a second level over the exhibit hall expansion. Retain and add breakout meeting rooms (about ten).
- 2) 2020 Assumptions: 47,000-SF+/- exhibit space expansion; 30,000-SF divisible ballroom expansion; and addition of five *net* breakout meeting rooms (the existing 13 meeting rooms will be replaced with 18 new meeting rooms). **This is currently named Option 7.1**

Overall, the net gain of five meeting rooms will similar to the original plan (in a different configuration), and still provides a solid number of new breakouts, as well as a larger ballroom with additional divisibility. While the 30,000-SF ballroom's divisibility will allow it to accommodate many of these events, the loss of some expected breakouts may have an impact on larger events that need the full ballroom and separate meeting/breakouts.

HSP was asked to determine how the impact would change from the 2018 plan (Expo/Convention elements only). The original modeling assumed that the recommended hotels would be developed onsite to help support/induce convention and other event business. The model here also retains that assumption, which is material to the impact figures.

Scenarios

- Option 7.1 Shows includes the Project with all alternates shown (including the ballroom divided into multiple meeting rooms)
- Deduct Alternate 1 Reduce the divisibility of the ballroom
- Deduct Alternate 2 Remove the outdoor terrace from the eastern side of the southeast meeting room block
- Deduct Alternate 3 Remove 4 of the 8 meeting rooms from the southeast section
- Deduct Alternate 4 Remove the remaining 4 meeting rooms from the southeast section
- Deduct Alternate 5 Remove the Bistro

Matrix of Impacts

Summary of Impacts from AEC Exhibition Hall Expansion				
	Net New Annual Room Nights (rounded)	Net New Annual Day Trips	30-Year 5% Dane County Sales Tax Impact (millions)	Change in Fiscal from 2018 Model
Prior Model from 2018	32,800	10,500	\$20.9	--
Option 7.1 Shows full project with all alternates shown (including the ballroom divided into multiple meeting rooms)	32,000	10,200	\$20.6	-1.3%
Deduct Alternate 1 Reduce the divisibility of the ballroom	30,700	9,900	\$20.1	-3.7%
Deduct Alternate 2 Remove the outdoor terrace from the eastern side of the southeast meeting room block	30,200	9,600	\$19.9	-4.8%
Deduct Alternate 3 Remove 4 of the 8 meeting rooms from the southeast section	28,600	9,200	\$19.2	-8.0%
Deduct Alternate 4 Remove the remaining 4 meeting rooms from the southeast section	27,000	8,800	\$18.6	-11.2%
Deduct Alternate 5 Remove the Bistro	26,900	8,600	\$18.5	-11.5%