



II. Project Overview

A. Description of the Project

The City of Manhattan has solicited considerable public and professional involvement throughout the planning process of the Downtown Redevelopment Conceptual Plan. A Steering Committee and an Attractions Committee, each appointed by the City Commission, and made up of several community leaders and interested citizens, set out to define the vision of the redevelopment project and the specific attraction to complete the district. As a result of this effort, a formal Conceptual Master Plan (The Plan) and a Flint Hills Discovery Center has been identified. Implementation of The Plan is already underway with the construction of a 30,000 square foot Best Buy in the North Area, set to open in October of 2006. Another 200,000 square feet of retail and restaurants are expected to be under construction in 2007 and 2008, along with 200 new residential units. Conceptually the Flint Hills Discovery Center would house several exhibits detailing the experience in the Flint Hills and the Tall Grass Prairie, including the traveling Smithsonian exhibit “Listening to the Prairie,” which traveled the nation and is currently at the Smithsonian in Washington, D.C. Other exhibits would highlight the historical and cultural aspects of the Flint Hills region, including but not limited to the Native Americans, early settlers to Kansas and Fort Riley, the Konza Prairie, and the establishment of the City of Manhattan and Kansas State University. Interactive components have also been identified by the Committee that include features for children and adults to enjoy. Exhibits depicting the natural landscape, amazing views and vistas, wildflowers, roaming buffalo, early settlements, ranching and farming, and native animals. Exhibits and educational components will also include the scientific research conducted by NASA regarding the ecosystem associated with the grasslands. Aquariums will also be on display highlighting the native fish, reptiles and amphibians in the Flint Hills and the adjacent Kansas River. The facility will also include a nature center with an educational forum for children and hands-on learning. The Flint Hills Discovery Center would also include a regional tourism center for the Kansas destination visitor. Local and regional attractions would be highlighted in the facility, along with travel and tourism information provided for each attraction.

The Flint Hills Discovery Center can draw on the commitment of the Kansas Travel and Tourism Development Division to further research, develop, and promote the Flint Hills Region as a unique natural resource tourism destination for the state of Kansas. There is a strong relationship between the Flint Hills and the current hot tourism topic of “sustainable tourism” that includes the natural environment (tourism products such as ecotourism, agritourism, adventure tourism, rural tourism, and geotourism) and the built environment (tourism products related to history, heritage, culture, arts, and unique structures). Identified opportunities in the Manhattan area currently include scenic highway tours, native grassland preserve eco-tours, hunting, bird watching, hiking, camping locations, historic areas, cultural sites, sports, Native American culture, fishing,



golf courses, parks, rivers, panoramic picturesque views, shopping centers, university programs, forts, pioneer history, events, museums, and more. The proposed Flint Hills Discovery Center will be sited in an appropriate location – near the Flint Hills – for presenting a unique museum that would house both static and interactive exhibits showcasing several characteristics of the prairie, including the natural ecosystem, wildlife, weather, history, heritage, Native American culture, and the geography of the terrain. The synergism of the Flint Hills area and the Center would draw on each other and would produce substantial additional visitation to the area.

The Center, as planned for Manhattan, Kansas, is broader in concept than that held in the traditional view of a museum, but it certainly does fit the literal definition of a museum. The International Council of Museums defines a museum as “.....a non-profit making, permanent institution, in the service of society and its development, and open to the public, which acquires, conserves, researches, communicates and exhibits, for the purpose of study, education and enjoyment, material evidence of man and his environment”. The Center would have as a focal point a representative viewpoint of the broad spectrum of the “prairie” of yesterday, today, and tomorrow, inclusive of the history, heritage, and culture of the City of Manhattan, Riley County, and nearby environs.

The proposed Flint Hills Discovery Center is 30,000 square feet of usable space. The footprint of the building is 18,000 square feet, with three tiers or floors of exhibit space. The City has been in contact with the Smithsonian Institution in Washington, D.C. about the Flint Hills Discovery Center becoming an affiliate museum. The City has also discussed exhibit design with a few firms and received a presentation from Hilferty & Associates, who are currently designing exhibits for the Frontier Trails Museum in Independence, Missouri. It is estimated the Center will take approximately two years to adequately design internally. We plan to use this time to also design the exterior of the structure. We envision the exterior of this structure to be as much of the attraction, as the interior components. Initial thoughts and discussion have centered on incorporating the natural components of the Flint Hills in the design and façade of the actual building, including the prairie grass, limestone, native flowers and natural springs.

The remainder of the South Area consists of a 120 room hotel, 30,000 sq. ft. conference center, 10 screen movie theater, parking garage, restaurants, public green space and a mixed-use residential and commercial building. The hotel is envisioned to be a “Hilton Garden Inn” or “Courtyard by Marriott”. The conference center is a local project with financing to come from the City of Manhattan. The City and Dial are currently working on an agreement where the City would build the facility, and Dial would operate and maintain the structure, in concurrence with the hotel operations. Dial is also proposing a total of three restaurants, including one within the hotel. A Kansas State University Hall of Fame restaurant has been discussed as the potential restaurant within the hotel. A parking garage has been proposed to fulfill the parking requirements for the Flint Hills



Discovery Center and the entire South Area. The garage is necessary to keep the urban environment within the project, eliminating the mass number of surface parking spaces that would be required by the Flint Hills Discovery Center, conference center, and theater. The development also consists of a one acre park where patrons and visitors can experience outdoor markets, events, programs and dining. The development is completed by a mixed-use building consisting of shops and retail on the first floor, with 24 living units above.



The Flint Hills Discovery Center

The following four pages reflect projections made in reference to the Flint Hills Discovery Center.

PROJECT BUDGET

| Item | unit cost | quantity | unit | extended |
|---|------------|-----------|----------|------------------------|
| The Permanent Exhibit/Tower | \$ 400 | 8,500 | \$/SF | \$3,400,000.00 |
| Visitor Center/Stratum | \$ 200 | 20,000 | \$/SF | \$4,000,000.00 |
| Activities Pavillion | \$ 175 | 5,830 | \$/SF | \$1,020,250.00 |
| Plaza | \$ 50 | 20,000.00 | \$/SF | \$1,000,000.00 |
| Site Development | \$ 200,000 | 8.00 | \$/acre | \$1,600,000.00 |
| Parking | \$3,000 | 130 | \$/space | \$390,000.00 |
| Architect/Engineer Fees | | | 10.00% | \$641,025.00 |
| Construction Manager Fees | | | 3.50% | \$175,000.00 |
| Theater Equipment | | | LS | \$300,000.00 |
| Furniture/Fixtures & Equipment (FF&E) | | | LS | \$450,000.00 |
| FF&E Design Fees | | | 8% | \$36,000.00 |
| Exhibit Fabrication | \$500 | 6,000 | \$/SF | \$3,000,000.00 |
| Exhibit Design Fees | | | 25% | \$750,000.00 |
| Special Consultants (Lighting, Acoustics, A/V,IS) | | | LS | \$100,000.00 |
| Subtotal | | | | \$16,862,275.00 |
| Contingency | | | 10% | \$1,686,227.50 |
| Land Purchase | | | LS | \$- |
| Start-up Expenses | | | LS | \$- |
| Fund Raising Expenses | | | LS | \$- |
| Subtotal | | | | \$1,686,227.50 |
| Total Project Budget | | | | \$18,548,502.50 |
| Other Considerations | | | | |

- Design Competition
- Public Review
- Historic Preservation
- Environmental
- Requirements of collection lending institutions



OPERATING BUDGET

| Item | | |
|---|-----------|----------------|
| Curator - 1 F/T position | \$ | 48,000 |
| Visitor Center Staff - 4 FTE | \$ | 66,000 |
| Discovery Center Staff - 3 FTE | \$ | 66,000 |
| Education/Marketing/Development - 2.5 FTE | \$ | 55,000 |
| Discovery Center Attendants - 1 FTE | \$ | 18,000 |
| Visitor Center Representatives - 1.5 FTE | \$ | 26,000 |
| Maintenance / Custodial Staff - 4FTE | \$ | 88,000 |
| | | |
| Salaries/Benefits Total | \$ | 367,000 |
| | | |
| Utilities | \$ | 50,000 |
| Maintenance and Repair | \$ | 60,000 |
| Insurance | \$ | 32,000 |
| Contractual Services | \$ | 35,000 |
| Development Expenses | \$ | 15,000 |
| Interactive Theater Expenses | \$ | 15,000 |
| Exhibit Program Expenses | \$ | 35,000 |
| Education Program Expenses | \$ | 25,000 |
| Publicity and Advertising Expenses | \$ | 15,000 |
| Resale Items | \$ | 35,000 |
| Total Operating Budget | \$ | 684,000 |

Other Considerations

Requirements of collection lending institutions
 University Interns
 Docent / Volunteer Program

Initial Capital Investments

| | |
|--------------------------------|-------------|
| 2 - 15 passenger vans (TOURS) | \$60,000 |
| Exhibits | \$3,000,000 |
| Furniture, Fixtures, Equipment | \$450,000 |
| Theatre Equipment | \$300,000 |
| Service Vehicle | \$25,000 |

Hours of Operation (55 HR Week)

Tuesday - Saturday 9:00 AM - 6:00 PM

Sunday - Monday 12:00 PM - 5:00 PM

* Visitor Center hours could be expanded during peak times.



MUSEUM REVENUES

| Item | Min | Max |
|--|--------------------|---------------------|
| Visitation Range (persons annually) - \$7 Adults, \$5 Seniors, \$4 Children | 60,000 | 100,000 |
| Admissions | \$ 300,000 | \$ 500,000 |
| Annual Admission Pass | \$ 10,000 | \$ 20,000 |
| Gift Shop Net Income | \$ 15,000 | \$ 20,000 |
| Food Service Net Income | \$ 25,000 | \$ 30,000 |
| Education Programs | \$ 50,000 | \$ 60,000 |
| Special Events / Building Rental Income | \$ 50,000 | \$ 75,000 |
| Prairie Tours | \$ 15,000 | \$ 20,000 |
| Subtotal | \$ 465,000 | \$ 725,000 |
| Corporate Grants | \$ 100,000 | \$ 100,000 |
| Foundation Grants | \$ 50,000 | \$ 100,000 |
| Friends of the Center | \$ 50,000 | \$ 60,000 |
| City County State Funding (CVB Tax) | \$ 61,500 | \$ 246,000 |
| | *1/2 cent increase | *2 cent increase |
| Subtotal | \$ 261,500 | \$ 506,000 |
| Total | \$ 726,500 | \$ 1,231,000 |

* 1 cent of CVB tax generates around \$123,000 annually



City of Manhattan Discovery Center Personnel

| <u>CLASSIFICATION</u> | <u>FULL TIME</u> | <u>PART TIME</u> |
|-----------------------------------|----------------------|----------------------|
| Museum Director/Curator | 1 | |
| Marketing / Development Staff | 1 | 1 |
| Education Assistant | | 2 |
| Exhibit/Discovery Center Staff | 2 | 2 |
| Visitor Center Staff* | 2 | 4 |
| Discovery Center Store Attendants | | 2 |
| Visitor Services Representatives | | 3 |
| Maintenance / Custodial Staff | 2 | 4 |
| Total | 8 | 18 |

| <u>Total Number Authorized</u> | |
|--------------------------------|-----------|
| Full time | 8 |
| Part time | 18 |
| FTE | 17 |

* Chamber - CVB staff includes one existing staff position