

Table 6.5 Revenue Sources: Medium

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Revenue Sources: Medium		
Item	Annual Amount	Percentage
<b>EARNED INCOME</b>		
Event Income	\$10,000	
Admissions	\$407,750	
Café Rental	\$15,600	
Gift Shop sales	\$38,086	
MSCVB Operations Contribution	\$32,000	
<b>Subtotal Earned Income</b>	<b>\$95,686</b>	<b>65%</b>
<b>OTHER CONTRIBUTIONS</b>		
Borough Government/Partner Contributions	\$52,000	
<b>Subtotal Earned Income</b>	<b>\$52,000</b>	<b>35%</b>
<b>Total Revenues</b>	<b>\$147,686</b>	<b>100%</b>

Table 6.6 Revenue Sources: Large

Revenue Sources: Large		
Item	Annual Amount	Percentage
<b>EARNED INCOME</b>		
Event Income	\$14,400	
Admissions	\$727,000	
Café Rental	\$24,000	
Gift Shop sales	\$69,275	
Auditorium/Theater	\$24,000	
MSCVB Operations Contribution	\$40,000	
Other Tenant Contributions (Rent)	\$50,400	
<b>Subtotal Earned Income</b>	<b>\$222,075</b>	<b>96%</b>
<b>OTHER CONTRIBUTIONS</b>		
Borough Government/Partner Contributions	\$9,000	
<b>Subtotal Earned Income</b>	<b>\$9,000</b>	<b>5%</b>
<b>Total Revenues</b>	<b>\$231,075</b>	<b>100%</b>

Table 6.11 Expenditures: Medium



Expenditures: Medium			Annual Amount
Item			
<b>Facility Operations + Maintenance</b>			
	\$/SF	Estimated SF	Fiscal Year 1
Estimated \$/SF - Facility	\$8.00	12,791	\$102,330
<b>Outdoor Spaces Maintenance</b>			
	\$/acre	Estimated acreage	Fiscal Year 1
Estimated \$/acre – Outdoor*	\$400.00	8	\$3,200
<b>Personnel</b>			
	Pay + Benefits	PTE hours annually	Fiscal Year 1
Bookings + Event Coordinator	\$20.00	960	\$19,200
<b>Capital Reserve (Repair + Replacement Reserve)</b>			
Facility			\$21,519
<b>Total Expenditures</b>			<b>\$146,249</b>

\*This estimate will need to be adjusted once the extent of the grounds and open space areas is better known.

Table 6.12 Expenditures: Large

Expenditures: Large			Annual Amount
Item			
<b>Facility Operations + Maintenance</b>			
	\$/SF	Estimated SF	Fiscal Year 1
Estimated \$/SF - Facility	\$8.00	21,107	\$168,857
<b>Outdoor Spaces Maintenance</b>			
	\$/acre	Estimated acreage	Fiscal Year 1
Estimated \$/acre – Outdoor*	\$400.00	15	\$6,000
<b>Personnel</b>			
	Pay + Benefits	PTE hours annually	Fiscal Year 1
Bookings + Event Coordinator	\$22.00	960	\$21,120
<b>Capital Reserve (Repair + Replacement Reserve)</b>			
Facility			\$32,936
<b>Total Expenditures</b>			<b>\$228,913</b>

\*This estimate will need to be adjusted once the extent of the grounds and open space areas is better known.



# Mat-Su Valley South Gateway Visitor Center



Data courtesy of Matanuska-Susitna Borough and the Municipality of Anchorage. This map was compiled with assistance from Agnew::Beck Consulting.

Alaska State Plane, Zone 4, NAD 1983  
 File: Mat-Su\_VC\_Overview.mxd 2/15/10



# Meeting the Needs of Borough Residents, Businesses, and Diverse Partners



Mat-Su Visitor Center Visitor Numbers  
 7744 E. Visitors View Court

Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total	12,435	13,168	13,109	8,895	13,154	6,165	5,857	6,154	5,523	4,874	4,109	4,018	3,027

**From:** Billie Bob Allen <[bballen@mtaonline.net](mailto:bballen@mtaonline.net)>

**Date:** January 21, 2013 2:20:19 PM AKST

**To:** Bonnie Quill <[bonnie@alaskavisit.com](mailto:bonnie@alaskavisit.com)>

**Subject: MAT-SU CONVENTION AND VISITORS BUREAU GATEWAY VISITORS CENTER PROJECT**

Ginger:

I am submitting this to you as additional information to assist in completing the capital funding request. (CAPSIS)

To avoid confusion, I need to comment and explain in detail why this request is also in the Mat-Su Borough's (MSB) CIP submitted to the legislature for FY14. Basically the beneficiary of the project is MSCVB, however, they are a IRS Section 501(c)(6) and not eligible to receive grants. The MSB is a 501 (c)(3) and therefore eligible to receive grants. The MSB request is for \$2.5 million for site acquisition, design and development of the center, however, they really don't need that much.... as you will see, this request is for only \$1 million for Phase 1.

We have met with the Borough Manager, Mr. John Moosey, and he is comfortable with reducing the "ask" to align with the actual need.

**GRANT RECIPIENT: MAT-SU BOROUGH**

**Project Title:**

Mat-Su Borough Gateway Visitors Center

**Project Type:** Land Acquisition,  
Design and Construction

**Project Sponsor::**

House District: 8

**FY14 STATE FUNDING REQUEST : \$1,000,000.**

Phase 1

**Brief Project Description:**

Acquire land, Homestead RV Bluff Property at mile 36 Glenn Highway. Design and construct a 12,791sf Visitors Information Center.

**FUNDING PLAN:** Alaska State Legislature for land acquisition and design fees. Multiple investors include Mat-Su Borough (Owner's capital contribution of \$2,250,000.-\$2,225,000.), non-debt investments (grants) by Mat-Su Health Foundation, Rasmuson Foundation, Economic Development Administration (Federal Department of Commerce), Federal Highways Administration/National Scenic Byways Program, and Alaska State Legislature for project construction.

**TOTAL PROJECT COST: \$7,222,201.**

**DETAILED PROJECT DESCRIPTION:** In June, 2010 the Mat-Su Visitors and Convention Bureau completed a preliminary feasibility study performed by Agnew Beck Consulting, LLC, Wolf Architecture and RECON, LLC for a Mat-Su Valley Gateway Visitors Center (Center) to be located along the Glenn Highway (mile 36).

**The goal** of the Center is to create a lively, attractive, well-design space where residents and visitors alike will learn about and directly experience the wealth of cultural, natural, recreational and business amenities in the Mat-Su Valley. The Center will welcome visitors to the Mat-Su Valley, provide interpretive information for travels, and showcase the natural beauty of the area. The Center will also be a destination in it's own right, offering interesting activities and learning experiences. **Part of the purpose** of the Center is to promote tourism-related and recreational-related economic development, to share information about the region's cultural history and natural attractions in an innovative and interesting way, and to foster stewardship of the Mat-Su Valley's natural identity.

The Mat-Su Valley is a conduit as well as a magnet for travelers arriving from and traveling to points throughout Alaska. Situated between Alaska's most populated city (Anchorage) and most popular destination (Denali Park), the Valley can't help but be a critical factor in advancing tourism in the state of Alaska. The Alaska Railroad, in its run from Seward to Fairbanks, passes through 200 miles of Mat-Su countryside. Alaska's **two** most traveled thoroughfares, the Parks Highway and the Glenn Highway, converge in the Valley offering a prime location at which to site this facility.

**Facility Concept:** The Center will blend traditional and emerging visitor's information and interpretive services with the addition of indoor and outdoor venues for community events. A highly visible location, convenient access, flexible activity and gathering spaces, varied seasonal outdoor program areas, and efficient site circulation invite year around use.

**780,000** annual visitors enter the Mat-Su Valley and obviously, the objective is for them to stay longer in the Valley. A **"must see"** Center will point newcomers to recreational, retail, and service-based activities, while providing restrooms and a chance to take in the mountain view. The "gateway" visitors Center will welcome **100,000** visitors a year and serve as a jumping-off point for information and amenities. This inspiring, beautiful facility will be emblematic of the Mat-Su. A destination in its own right, the Center will offer interesting activities and learning experiences.

Among the **eight goals** of the Center: to showcase the natural and cultural assets of the Mat-Su Valley is to create an "information bridge" between visitors and local organizations and businesses. *It has been identified that the success of the center will benefit from diverse partnerships. The Gateway facility will be a place to support the mission of a range of partners and to facilitate use of other related facilities and programs. The facility will also foster stewardship and encourage visitors and residents to be responsible and help care for the areas they use and enjoy.*

**Location, Location, Location.** Although the current location of the Visitor's Center is located within the highway corridor and has excellent views, recent upgrades to the Parks/Glenn Highway interchange have made it very difficult for visitors to locate and access. As a consequence, visitation to the center has noticeably declined, therefore, reducing the contact. *A visitors information center will properly encourage visitors to be exposed to the Mat-Valley*

history, natural amenities, places of interest and those public and private accommodations that facilitate visitor experiences. The aforementioned represents the core components of the Center's programs.

In considering how best to serve the facility's diverse users, and in recognition of the capital and operational costs associated, a Design Team was engaged and chose to explore three scenarios-small, medium and large. Each scenario contains some consistent, core spaces whose sizes grow larger. Additionally, in the medium and large scenarios, other program elements are added.

**Core Program Spaces:** Lobby and Restrooms-first impressions are critical to creating a welcoming and enthusiastic atmosphere.

**Exhibit and Program:** Areas to house both permanent and rotating displays interpreting the natural features, cultural history, events and communities that personify the Mat-Su Valley. Program space is the largest and most prominent volume and function in the facility.

**Tour Information:** A place for traveler's queries and directing them toward activities, accommodations and adventures within the Mat-Su Valley and beyond.

**Virtual Tour Interface:** Utilize technological means for connecting travelers with itinerary options, information/interpretive downloads, and Mat-Su CVB member discounts. Auditorium/Theatre-most similar facilities with an interpretive element are served by having an assembly space for presenters and productions.

**Site Amenities:** Provide appropriate site circulation and parking for a minimum of 50 vehicles, 15 recreational vehicles and 3 motor coaches; a coach and disabled load/unload staging area; site and building lighting; pathways from screened parking to building; interpretive trail connection to site appropriate water or topographic features; linkages to existing or future public land trails is a priority.

**Mat Su Convention and Visitors Bureau Office Space:** Growth of the Mat-Su CVB membership and marketing opportunities are projected with the opening and during the life of the Center. Staff and board space needs will increase and need integration with the layout of the proposed facility commensurate with program and operations development.

Outdoor Interpretive/Activity Component-facility in its preliminary design takes advantage of natural site attributes and proximities in locating trails, board walks, interpretive signage, a viewing deck and other chances for visitors to learn about the natural and cultural resources, landscapes, fish and wildlife in the region.

#### **PROJECT TIMELINES:**

Land acquisition (site control)-September, 2013 (maturity of Earnest Money/Agreement to Purchase), Design-March, 2014 and construction September, 2015.

#### **ENTITY RESPONSIBLE FOR THE ONGOING OPERATION AND MAINTENANCE OF THIS PROJECT:**

Mat-Su Borough by authority of Management Agreement originally dated July 1, 1996 and

amended and extended to June 30, 2016 between Mat-Su Borough and Mat-Su Visitors and Convention Bureau.

A Resolution [was adopted on February 5, 2013](#) by the Mat-Su Borough Assembly reaffirming MSB's commitment to the project including continuation of the Management Agreement for the proposed facility.

**GRANT RECIPIENT CONTACT INFORMATION:**

Name: Bonnie Quill  
Title: Executive Director, Mat-Su Convention and Visitors Bureau  
Address: 7744 East Visitors View Court, Palmer, Alaska 99645  
Phone Number: 907 746 5001

2013 Legislature

TPS Report 60475v0

Agency: Commerce, Community and Economic Development

Grants to Municipalities (AS 37.05.315)

Grant Recipient: Matanuska-Susitna Borough

Federal Tax ID: 92-0030816

Project Title:

Project Type: New Construction and Land Acquisition

# Matanuska-Susitna Borough - Mat Su Convention and Visitors Bureau Gateway Center Project

Project Sponsor(s):

\$ 1,000,000.

House District: 8 / D

FY2014 State Funding Request: \$1,500,000  
Future Funding May Be Requested

District Priority:

### Brief Project Description:

Land acquisition (site control), design and construction of 12,791 sf Visitor Information Center. Phase 1 design & construct only.

### Funding Plan:

Total Project Cost:	\$7,222,201
Funding Already Secured:	(\$2,250,000)
FY2014 State Funding Request:	<u>(\$1,500,000)</u>
Project Deficit:	\$3,472,201

Funding Details:

Matanuska Susitna Borough/Mat Su Convention and Visitors Bureau NONE.

### Detailed Project Description and Justification:

The attached Mat Su Borough Resolution Serial No. 13-012 adopted February 5, 2013 reaffirms the Borough Assembly's support for the subject project as approved by previous MSB Resolutions Nos. 10-077 and 12-006 (Copies of Resolutions attached). Further Resolution Serial No. 13-012 permits the Mat Su Convention and Visitors Bureau to commence raising funds independent of the borough. The February 5 Resolution also reaffirms that when the current property is sold the proceeds of the sale will be applied to the cost of construction of a new visitors information center, thus the \$2,250,000.00 funds already secured. The property is adjacent to the Mat Su Medical Center Campus and is highly marketable and as such will have a "quick sale". Thus, owners equity represents approximately one third of the total project cost.

Mat Su Convention and Visitors Bureau is applying for state funding because the borough is in title to the existing site (7744 S. Visitors View Court, Palmer, Alaska) of the Visitors Information Center and Mat Su Convention and Visitors Bureau is an AS Section 501 (c)(6) non-profit organization and as such doesn't receive grant funding.

The immediate need for funding the project includes \$1,000,000.00 for land acquisition (site control) and \$500,000.00 for project design expense. Please note the land is currently under an Earnest Money/Purchase Agreement between Matanuska Electric Association and Matanuska Susitna Borough dated September, 2012 with a maturity date of September 2013. The proposed property includes 50 acres of land of which 8 acres is on a bluff with a beautiful view and the remainder 2 acres is "wet lands" below the bluff and does not provide for "buildable" soils. Mat Su Convention and Visitors Bureau will

For use by Co-chair Staff Only: