



Southwest Amusement Park Consulting

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April 28, 2014

Mrs. Hemingway, Executive VP of Projects
TRC Inc.
6700 E. Broadway
Atlanta, Ga 39901



Dear Mrs. Hemingway:

Southwest Theme Park Consulting (STPC) takes great pleasure in responding to your desire to open a theme park in the west Texas/southern New Mexico region per TRC Inc.'s Request for Proposal dated January 22, 2014. We would like to thank your associate Mr. Smith, Regional Project Director, for his assistance in providing all the necessary company and theme park operational standards before we prepared our proposal. Southwest Theme Park Consulting's new found working relationship with TRC Inc. has created inspiration and determination with a clear purpose towards your company's mission and goals.

Our proposal describes a Southwest Theme Park Consulting plan to deliver a full-service theme park to this region according to your rigorous standards and the public's needs. It will fulfil all of your required elements and capabilities, from theme driven and character based entertainment to thrilling water and rollercoaster type rides. Our extensive research of the local interest and needs has led our design of a theme park that will exceed your wants and the public's needs. It will provide rides for the family, the kids, and the adult year round in the beautiful west Texas weather. Our theme park proposal is unique and designed specifically for TRC Inc. and your customer to ensure profits, safe family fun, and many years of operation.

Thank you for the opportunity to present this proposal. We will use all the resources available at Southwest Them Park Consulting to ensure each and every aspect of your new theme is successful.

Sincerely Yours,

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SALES PROPOSAL

2014 THEME PARK IN WEST TEXAS



Presented By

██████████ - Chief Financial Officer

██████████ - Executive Sales Manager

██████████ - Executive Researcher

██████████ - Executive Entertainment Director

Sales Proposal Distributed May 12, 2014

Prepared for

TRC Inc.

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Executive Summary



This sales proposal offers Southwest Theme Park Consulting's recommendations for a full service theme park in the west Texas and southern New Mexico regions using extensive research, survey data, and coordination. Our purpose in giving TRC Inc. this sales proposal is to facilitate the transition and construction of this full-service theme park in El Paso, TX, by giving you all necessary description, cost analysis, site preparation, and other pertinent information in selecting your course of action.

All of Southwest Theme Park Consulting's recommendations are made possible through our research and sale team. Our team members on this team consist of [REDACTED] (Chief Financial Officer), [REDACTED] (Executive Sales Manager), [REDACTED] (Executive Researcher), and [REDACTED] (Executive Entertainment Director). This sales proposal includes research conducted on the theme park industry across the state and in the region between the dates of February 22, 2014 and May 12, 2014. Ignacio focused the research on the key areas of theme, entertainment, and cost.

Further, a survey was conducted between the dates of March 8, 2014 and April 8, 2014 asking seven questions and receiving thirty-nine responses ranging in distances up to 45 miles outside of El Paso, TX. This survey answered many of our question and directed our recommendations the most. Questions on the survey were oriented at confirming or denying our initial ideas, but also to discover the pulse of the area and their wants or needs in a theme park. Each response was considered carefully and analyzed for its merit and functionality. Many of our initial impression were confirmed, while others were rejected. Extensive industry research combined with the survey data has led to a well-educated final recommendation and sales proposal.

Southwest Theme Park Consulting has concluded that El Paso is a ripe market for a full service theme/amusement park. This theme park should be based on local western history and adventure, consisting of rollercoasters, water rides, and entertainment shows. Each section of the park must be oriented to the family, and adults, and will serve a variety of foods and beverages representing unique cultures. We recommend the park be open year round on weekends and during the summer. A site has been selected on the east side of El Paso, TX that will serve TRC Inc. and the community well.

Cost analysis revealed that the park should charge no less than forty dollars for a regular advanced purchase ticket in order to turn a profit. After contacting several contractors we have developed a total cost and delivery schedule for the theme park that will allow the park to be open by 2017. A budget has been researched and analyzed that fit within the parameters set forth. This plan is ready to be implemented immediately, according to budget and delivery timeline.

General Theme Park Description



Overall, Southwest Amusement Park Consulting has concluded that El Paso is a ripe market waiting for the local vacation and entertainment opportunities a full service theme park would bring. It is our goal to make TRC Inc. the provider of this service. Our general recommendation is that TRC Inc. should begin construction immediately in this recovering market on a full service family orient adventure/western themed amusement park.

This park should be preferably named 'Wild West Adventures' and draw from local history and use cartoon characters to attract kids and families. The location of this theme park, according to our research should be located along Loop 375 on the East side of El Paso. Land is available here and requires very little development to prepare for construction. Further information regarding cost, rides, entertainment, and limitations will be discussed in further sections of this sale proposal.

Theme

Following a survey encompassing the El Paso and Las Cruces areas with 39 respondents, we learned more about what the local community wanted in a theme park. We recommend the theme of the park includes local western cowboys, Indians and mining. Additionally, an Adventure town theme with Looney Tunes characters using local characters such as the University of Texas mascot 'Pay dirt Pete.' We decided to recommend Looney Tunes because they have characters such as Wile E. Coyote and the Roadrunner, Yosemite Sam, the Tasmanian devil along with other characters that make the best fit for our local western adventure town theme. Limitations would exist with using the Looney Tunes characters in regards to trademarks of names and personalities through Warner Brothers. Further research and inquiries would need to be undertaken to secure these rights from Warner Brothers.

Name

Our current recommendation for the theme park name is "Wild West Adventures." Displayed is a sketching of a possible logo incorporating Looney Tunes and the suggested name. This name incorporates each one of the recommended themes: Local History/Western theme, Adventure theme, and Cartoon Character theme, and had significant interest according to our survey.

Rides

Based on our results we had on our survey on Survey Monkey. We suggest having different types of rides in the park including rollercoasters, fair and carnival rides, family rides, water rides, haunted and fun houses, have fireworks on Saturdays and Sundays. These types of rides were the top entertainment rides chosen by the people who took the survey.

Different types of rollercoaster from wooden to steel, and from slow to super high-speed for adrenaline junkies would attract all age groups and enthusiast. Our proposal is to have two (2) long rollercoaster, three (3) shorter ones, five (5) major water rides, and various other entertainment and rides.

There should be a train, possibly named “The Trans-Continental Rail Road,” that goes around the park that can transport you to different stations or parts of the park. We recommend three (3) steel rollercoasters ranging from different speeds, loops, drops and all sorts of crazy thrills. Two (2) wooden rollercoaster that will be a medium-fast speed coaster we capture the purest. In the center of the park we suggest there be a drop zone, which will free drop you from a 415-foot. Also a sling shot that catapults you to a highflying adventure when the cord is released. There could be a Ferris wheel that will let you see an overview of the park when you reach the top. There should be a splash zone water ride with a boat making a 50,000 cubic foot splash wave that hits an observation bridge. For example, a specialty ride at the park could be named the “Roaring Rio Grande” water ride that will let you experience ultimate water river rafting. Some of limitations exist in adding too many water rides that increase water usage. It would have to be a balance of well-selected popular water rides that re-use the water with minimal cost due to evaporation.

For the Kids, there could be a carousel in the middle of the park that will allow you to choose your horse and enjoy a trip through the “Wild West” on a classic carousel. Including an area for the kids with small rollercoasters and rides from twirling teacups to flying balloons, bumper carts and go-carts will satisfy parents and kids alike, according to our research. Different carnival style booth games and rides, such as shooting villains, “Train Bandits”, while riding a horse or rail car to see who gets the most points and a prize, are a must. Another must, according to our survey, is a haunted house in the amusement park. It could be named the “Haunted Mine Shaft” with characters from the amusement park in haunted costumes, ghost miners, skeletons and other spooky characters. There should also be a fun Rocky Mountain log cabin lodge called “Uncle Crooked’s place.” This cabin would look normal from the outside, but inside it looks like all the furniture is crooked with characters playing brain games on the visitors. At the end of the day, near closing time on Saturdays and Sundays, the amusement park will have a firework show. These proposed rides, games, and fun will appeal to all sizes, ages, and interest so that everyone coming through the gate each day is ensured to have a blast.

Entertainment Shows

A themes park is not really complete without its amazing shows, games, and especially the food. What families and kids remember the most is how amazing a show was, the colors it had, the characters and the sounds. The image of wonder stays in visitors memories and that’s what makes them come back to relive what they experienced. But exactly what kinds of theme park shows are worth having and watching? Let’s start with the one and only show that amazes all ages; fireworks. An amazing fireworks show wraps up the whole night after visiting a theme park, and a good theme park will have fireworks every weekend as a finale. We recommend having the best in town using different kinds of shapes and colors that form images in the air that can be seen for miles around and across the border. Fireworks are a winner, but that won’t be the ultimate show every night. We recommend inviting and scheduling the greatest performers in concert, and a variety of performances showcasing local southwest artists or famous DJ’s. This would bring in extra revenue and attract a different demographic to the park. Our own research showed some interest in having celebrity meet and greets as well. These concerts would give that star appeal that gains notoriety for the park across the nation. Since our theme is western oriented, country music should be the main stay, but not the rule. Country singers like Tim McGraw,

Alan Jackson, Carrie Underwood, etc., are great performers to aim for, although any country act would appeal to the masses here in El Paso. The local community is also interested in and follows the electronic music scene and DJ's. Any well-known DJ would attract all crowds for an evening of fun.

Food and Beverage

To state the obvious, 'no one can enjoy a good show without great food.' As a border city with two strong nationalities influencing the American and Mexican culture, a unique quality of food and taste exist in the region. We recommend this new theme park represent these two cultures equally, but not exclusively. There should be appetizers such as wings, and turkey legs, nachos, pizza, and hamburgers. Our research shows that our study group was pretty torn between having to pick one favorite category of food. This lends itself to having a theme park that features each type in different sections to reach this complex taste. The theme park should have restaurants featuring Mexican and Latin American food. There should also be great places that offer yummy American western food and BBQ. Some of the more popular food represented in our survey chart are the standards like Hamburgers, Pizza, and Fair style foods. These are a must to please the kids and allow for simplicity in the food industry and ordering across the park. This research helped us see what people wanted in the way of food in a theme park. Having these quick fast foods will allow more time for those visitors that want the most time on the rides. Since it is a family event going to a theme park, the priority should be family meals and rides, we recommend having family cook out areas available for reservation, and a fee, located conveniently to popular shows and rides. As we all know Americans and Mexican people tend to be good drinkers in general, so we will have a specific serving area only dedicated to 21 and over. In these areas there should be sufficient supervision, but also all the popular local beers and even some craft beers. A full bar serving food, wine, and liquor could be an option, but this brings with it limitations. One of the bigger revolving purchase and liabilities would be having a Texas Alcohol and Beverage Commission License (TABC). Much of the cost can be differed by only having a beer and wine license. Another hazard is underage drinking and reckless behavior. Again it is a liability having the chance to serve alcohol to minors or those that have had too much to drink. This can be mitigated with strict enforcement of rules and a zero tolerance policy to violators. We strongly encourage issuing bracelets to those that have been verified as being old enough to drink and not allowing alcoholic beverage to leave the designated areas. Special events and venues could have adjusted rules and policies to facilitate the event and vendors. All our research points to the community overwhelmingly approving of alcohol being served at a new theme park. We asked a small sample group of 40 people in both El Paso and Las Cruces areas, and almost 70% were in favor of alcohol being served at the park. For the kids, a good suggestion borrowed from other parks is free unlimited fountain drinks on the weekends with a variety of soda stands all over the park (DBS Interactive, 2014). Again, the park must not neglect water fountains and shaded areas where patrons can hydrate and escape the heat. Another attractive beverage in the area that is a staple in beating the heat is shaved ice or snow cones. These stands can be either mobile or stationary and spread throughout the park serving ice cream and other cold treats from America and Mexico.

Detailed Solution

The Region's Theme Park Situation/Problem

El Paso currently only has two theme parks and one zoo servicing the 2.4 million people that inhabit El Paso, TX, Juarez, MX, and Las Cruces, NM. One of the theme parks is outdated and small fitting the description of a carnival more than a Fiesta Texas or TRC Inc. type theme park. The roller coaster even have a reputation for injuring people in the past. Some advertisements are aired on television that appear to have been made in the 80's or 90's, but overall the marketing and advertising plan has not reached the customer base. This park is located Sunland Park, NM which makes it difficult to service the growing eastside of El Paso, TX. One review on Google reviews states, "Wish I could have rated it zero star. I'm not trying to be a hater but this is all what El Paso got, and it isn't good enough. Please El Paso make something good!!!!!! Western Playland is tiny and is terrible. Rides are all rusty and old." This amusement park is 50 years old and needs updating.

The other amusement park in El Paso, TX is "Wet and Wild" also located on the west side. This location is good compared to Western Playland along the I-10 corridor servicing Las Cruces and El Paso equally. Although it has a good location, it lacks the size and wow factor to bring customers from all over the region. It only offers water ride and has fallen into a state of disrepair much like Western Playland. This park has been in operation for 33 years and is outdated.

EL Paso, TX and Juarez, MX are untapped markets. The east side is going rapidly with a new VA medical center, freeway 375, and AAA stadium opening downtown. The two (2) afore mentioned amusement parks have yet to tap this customer base and provide a lack of service to the areas they do serve. If a large mainstream theme park was brought to this area it could even service as far north as Albuquerque, NM and another 700,000 people.

The Solution

Our proposed solution is the construction of a full service theme park serving El Paso, TX and surrounding areas provided by TRC Inc. The location best suited is near the intersection of Loop 375 and I-10 due to the undeveloped land, zoning, population, and ease of access. This location is easily serviced by all El Paso utilities and service industry. The theme of the park should be western/adventure utilizing local characters and history. The park must focus on the whole family and provide service as required to meet these needs. There will be mass transit provide and different food and entertainment themed sections of the park. We recommend charging no less than forty (40) dollars a ticket in order to make a profit:

Ticket cost (advanced purchase)	\$40
Annual visitor goal	<u>x \$1,000,000</u>
Gross sales (annually)	\$40,000,000
Years of Operation	<u>x 4</u>
Gross sales	\$160,000,000
Initial investment	<u>-\$100,000,000</u>

Gross profit (before cost)

\$60,000,000

These figures are all low ball estimates used to summarize the potential profit in the region. The tickets cost is based off of advanced purchase not taking into account season tickets or ticket booth sales. Overall, the annual visitor rate is also a low estimate for a region that has 2.4 million residents. A theme park consisting of the recommended rides, entertainment, and theme will make TRC Inc. more money than any other in the state, and will provide a service to a underserved community.

Cost Analysis (rough draft)



This section of the proposal provides detailed cost information for the theme park. There are several aspects of the theme park that includes costs and will be covered in this part of the proposal.

Roller coaster total cost: 15 million

Steel: \$180 per pound

Contractor roller coaster: \$5,000

Electrician: \$3,000

Power (electricity and gas per day): \$800,000

- **Excavation, clearing, and tree chipping or removal** - costs include:
 - Workers to **clear, cut or chip** light trees of less than 6" in diameter will cost **\$48 per hour**;
 - **Stump removal** averages at **\$68 per tree**;
 - **Chipping trees larger than 18"** in diameter costs **\$20 to \$40 dollars**; and
 - **Site clearing over an area** of a single acre (using heavy machines and skilled laborers) averages **\$150 to \$400 per hour**.
- **Grading** - depending upon the type of pavement to be applied, grading averages at roughly **\$2.35 per square yard**;
- **Pavement** - **gravel** is the most common choice, and for a 2" layer poured and prepared the costs would average at roughly **\$800**. **Asphalt** is the next most common choice and at 2.5" thickness it would cost roughly **\$830** to be professionally installed. **Concrete** is also a very popular option, and with its long life and remarkable durability it is also among the most cost effective, it will average **\$75 per cubic yard**.

Phase 1 Construction Cost Breakdown	\$0
Total Sq.Ft. Building (±)	\$15,000
Direct Construction Cost	\$150,000
Table Top Games/FoosBall	\$50,000
Redemption Games/Inventory	\$50,000
Bumper Boats	\$175,000
Batting Cage and Pitching Device	\$140,000
Miniature Golf Course	\$225,000
Street Construction	\$800,000
Storm Water and Infiltration Program	\$217,000
Building Permit/Subdivide/Connection	\$35,000
Parking Lot	\$167,000
Construction Insurance Cost	\$4,000
Property Cost 8.6 ± Acres	\$688,000

Drafting/Renderings	\$90,000
Site and Building Engineering	\$45,000
Computers/Desks Office Supplies	\$14,000
Signs	\$20,000
Go-carts and Tracks	\$500,000
First Year Operations Captial	\$200,000
Gross Cost of Equipment & Improvements	\$3,570,000
Construction Cost of Building	\$1,000,000
Construction Loan Cost	\$300,000
Cost + Building	\$4,870,000
25% Loan (LT) Buy Down Cost	\$1,217,500
RDA Write Down	\$0
Retail Pads Sales	\$0
Net (LT) Loan	\$3,652,500
Loan Points Cost	\$109,575
Gross Cost	\$1,327,075
Loan + Points Cost/Gross Investment	\$4,979,575
Total	\$24,611,225

Delivery Schedule

We have brought together experts in order to develop a well-organized plan that will allow the construction of the amusement park to go smoothly and to avoid any delays. When the planning board approval is received, construction will begin. Our team will be able to deliver “Wild West Adventures” in 1,095 days, which is 3 years. Usually a rollercoaster take about 5-6 months and amusement parks take from 5 to more years to finish depending on how big the park is and how many rollercoasters the park has.

The estimates presented are based on a design with 2 long rollercoaster, 3 shorter ones, and 5 major water rides. There are many peripheral entertainment sections and buildings that are incorporated into the park that will add additional time. These estimates are also using the projected division of construction using separate contractors for each key area of the park working simultaneously at times.

Our team that will consist of engineers, architects, ride manufactures and construction crew, construction experts, landscapers and project managers will be working on a fast track to deliver the park as soon as possible, with our goal on the delivery schedule being 3 years. This can vary depending on the rate of the construction or any delays we encounter such as weather, changes in plans or supply not arriving on time. Some serious weather concerns do exist during the spring months when winds regularly gust into 40-50 mph. This might limit crane use and rollercoaster construction for possible collapse hazards and blowing dust. Although delays might happen, we do not anticipate any difficulty and delay in meeting our delivery schedule of 3 years.

Site Preparation Description (rough draft)



The area that Southwest Amusement Park Consulting has chosen for the theme park is a spot off the 375 loop highway north of the I-10 intersection. This location is ideal for our theme park because it is vast and would require very little clearing and land management work. The land is currently not owned by any one so the land would have to be purchased from the State of Texas. The land would cost around \$500,000 not including the minimal clearing that would need to take place. In order to clear the land and prepare it for building on, several things would need to happen. The land would need to be cleared of all debris and trees. Next, the land would need to be plowed in order for the land to be flat. Lastly, cement and asphalt would need to be laid down over the cleared land.

There will be four exits in the theme park, one on the North side, South side, East side, and West side. Ticket offices will be at all of the gates in order to ensure smooth entrance.

Plumbing, electric wiring, and gas are essentials for a theme park. The plumbing needs to be laid down under the ground and have access to sewage waste area. The electric wiring does not all have to be under ground, but it could also be carried to areas from power lines connected by poles.

Environmental concerns will be limited. Waste management will be regulated heavily, and garbage disposal will be as well. The only environmental concern that will not be able to be regulated heavily is the gas that is used to power generators and roller coasters. The fumes will be kept at a minimum, but the output of carbon emission levels is never good for the environment.



The map above shows the location of our theme park. The red dot labeled El Paso County, TX is where it will be located exactly. South east of Fort Bliss and North of the 375 loop of i-10.



Training Requirements with Potential Cost (rough draft)

In order to ensure the safety and fluid operation of the theme park, the theme park would offer a course on training employees for the job.

Roller coaster operations/maintenance and miscellaneous job training

Length: 5 days

Cost: \$1,000

Renewal: Every year

This training would allow the employees to learn how to operate the roller coasters and water rides. Also, the roller coasters would be able to run smoothly with the upkeep from the employees. With the miscellaneous training, employees will learn how to work at concession stands and the gift shops.

Statement of Responsibilities

According to our knowledge of making this theme park a successful project, experience and dedication are key to a better process and responsibility task completion.

Wild West Adventure's Responsibilities

It is Wild West's responsibility to provide the best quality entertainments to its customers, through its employees and rides experience, so that they leave the park with a well satisfied idea of Wild West Adventures.

- Have all of our employees to greet the customers always with a positive attitude and a smile, so that they always feel welcome.
- Provide maps of the park; help desk assistance, and emergency and safety procedures throughout the park.
- Provide water fountains near areas where it's needed, have high quality equipment on rides and games.
- Train employees and staff so that they know exactly how the park operates, as well as maintain a variety of entertainment throughout the park.
- Provide fresh food and drinks.

Customer's Responsibilities



- Identify the great help services our park will provide and use them as frequently as needed.
 - Provide feedback of the park, so improvements can be applied.
 - Respect the schedules and events planned.
 - Provide a good attitude to employees and take care of the facilities provided
 - Enjoy
-

Description of Vendor



Wild West Adventures Theme Park at El Paso entertains and brings high quality rides and adventures to residents of the city. Our company team is made up of four highly qualified and trained consultants, within the entertainment industry by encouraging the inspiring children and families, throughout Wild West Adventures, volunteerism, special events, and great customer service. From hardworking employees to guest we want to make an impact in El Paso.

Wild West was created to make El Paso's tourism bigger, merge that barrier between countries; which are USA and Mexico. It will connect the border cities mainly in one big attraction. It will bring not only tourism from Texas but from Border States as well as Immigrants from Latin America and so on. This will make a great difference in our community.

The park will consist of a great diversity of employees so that we can treat our customers with high quality languages. We will have approximately over 500 employees and their important task is to hand deliver smiles and thrills while completing the mission of Wild West Adventures.

Why Southwest Theme Park Consulting?

Corporate commitment to the entertainment industry

We are continuously striving to provide leadership and well known service in the entertainment industry, we can ensure our customers will leave the park with a great satisfaction.

Research and Development

In order to be profitable, a lot of people need to be coming to the theme park every year. Just to cover basic costs, on average 1,000,000 people need to visit the park per year and pay around \$40 for a one day ticket. Our research shows that some amusement parks are charging more than this, sometimes \$60 for a one day ticket bought the day of.

Leading Point-of-sale Vendor

Our final recommendation is that TRC Inc. has made the right decision in investigating in the investment opportunity of a new theme park in the El Paso area. We hope that Southwest Theme Park Consulting has fulfilled you needs in fact finding, coordinating, and researching the best possible solution to your inquire. Overall, we think a full service theme park based on "Wild West Adventure!" including various rides, entertainment, and foods will be profitable in the region. It has been our pleasure serving TRC Inc. in this opportunity

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Appendix A: Southwest Theme Park Consulting EL Paso-Las Cruces Survey

1. What is your zip code?

2. If there was a theme park here in the area, which themes would you be most interested in visiting? (select all that apply)

- a. Local history/Western theme
- b. Outer space theme
- c. Cartoon character theme
- d. Fair/Carnival theme
- e. Ocean/Beach theme
- f. Movie themes
- g. Adventure themes
- h. Other (please specify)

3. What feature/ride/entertainment(s) would you most like to experience in a theme park? (Please select all that apply)

- a. Fireworks
- b. Rollercoasters
- c. Theatrical shows
- d. Parades
- e. Acrobatic shows
- f. Water shows
- g. Fun or Haunted houses
- h. Kid rides
- i. Water rides
- j. Wave pool
- k. Lazy river
- l. Family rides
- m. Fair/Carnival rides
- n. Other (please specify)

4. Where do you think a full service theme park should be located in the area?

- a. Downtown El Paso
 - b. Northeast El Paso
 - c. East EL Paso
 - d. West El Paso
 - e. Lower Valley El Paso
 - f. Upper Valley El Paso
 - g. Las Cruces
 - h. Anthony
-

- i. N. Loop 375
- j. Other (please specify)

5. What kind(s) of foods do you prefer to eat at theme parks? (Please select all that apply)

- a. Fair/Carnival food
- b. German foods
- c. Mexican foods
- d. Hamburgers
- e. Finger foods
- f. Hot dogs
- g. Pizza
- h. Home-style cooking
- i. Popcorn
- j. Candy/Sweets
- k. Other (please specify)

6. How much would you be willing to spend on one all day ticket at a full service theme park?

- a. Less than \$20
- b. \$20-\$30
- c. \$30-\$40
- d. \$40-\$50
- e. \$50-\$60
- f. \$60-\$70
- g. More then \$70

7. Should alcohol be served at a full service theme park in the region?

- a. Yes
 - b. No
-

Glossary

Index

[Student Names]:

This is an excellent rough draft. Please follow my suggestions in the margins and make sure you include all the other missing parts in your final version so that you adhere to all the requirements.

If you need any additional help, you can come to my office hours, email me, or visit the Writing Center.

Dali
