

Triple Play on the Gulf



The Planning, Design, Construction, and Operations
for a Small (\$3M), Medium (\$6M), and Large (\$10M)
Public Sector Waterpark

World Waterpark Symposium – New Orleans
Friday - October 7, 2011

Outline

- Master Plan / Feasibility Study
- Project Reviews
 - BREC Liberty Lagoon
 - Baytown Pirates Bay
 - Baytown Calypso Cove
- Lessons Learned



Presenters

- **Ted “T Bone” Jack**
- **Brett “Blues Boy” Weinberger**
- **Scott “Scat Man” Johnson**
- **Mike “Big Daddy” Flynn**
- **Kevin “Kool Kat” Post**
- **Mark “The Shark” Hatchel**
- **Darren “Beetle Boots” Bevard**



Master Plan / Feasibility Study Process



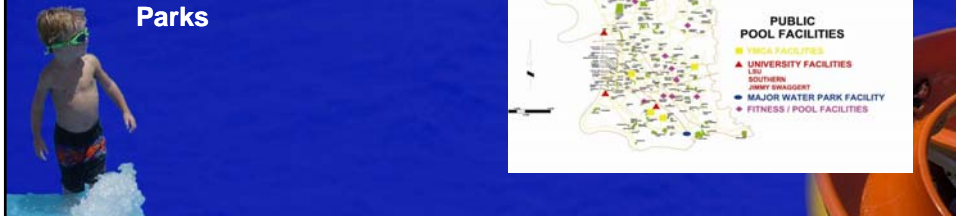
Master Planning / Feasibility Study Process

- Task 1 – Data Collection
- Task 2 – Goals/Objectives/Public Meetings
- Task 3 – Final Plan/Site Programs
- Task 4 - Final Presentation



Task 1 - Data Collection

- Visit and Analyze Potential Sites
- Audit Existing Facilities
- Demographic Analysis
- Area Provider Analysis
 - Universities / Schools
 - City Pools
 - YMCA
 - Swim Clubs
 - Commercial Water Parks



Task 2 – Goals, Objectives, Public Meetings

- Stakeholder Mining
 - Community Aquatic Users (Verify)
 - Staff and Community Leaders
 - Public At Large
- Public Meetings
 - Understand the Community
 - Discuss Types of Facilities
 - Gather Feedback on Needs

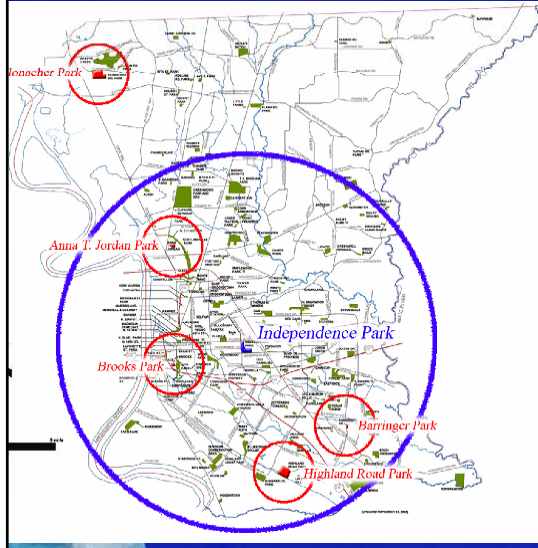


Task 3 – Final Plan / Site Programs

- Conceptual Designs and Cost Estimates
 - Concept Options (Typically 3 to 5)
 - Opinions of Probable Cost
- Financial Impact Study
 - Economic Impact
 - Operational Impact

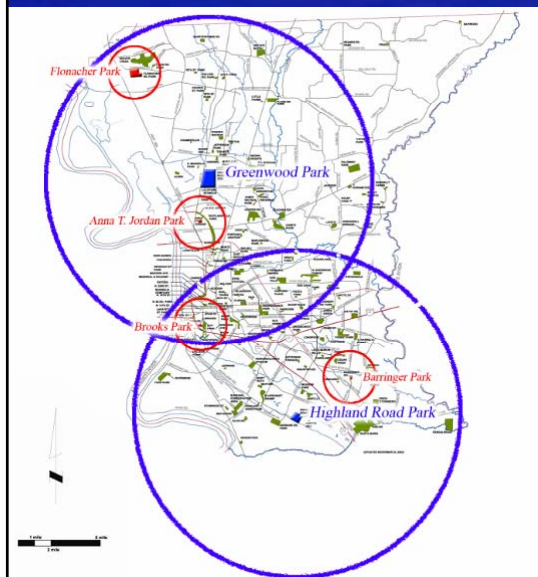


BREC - Scenario One



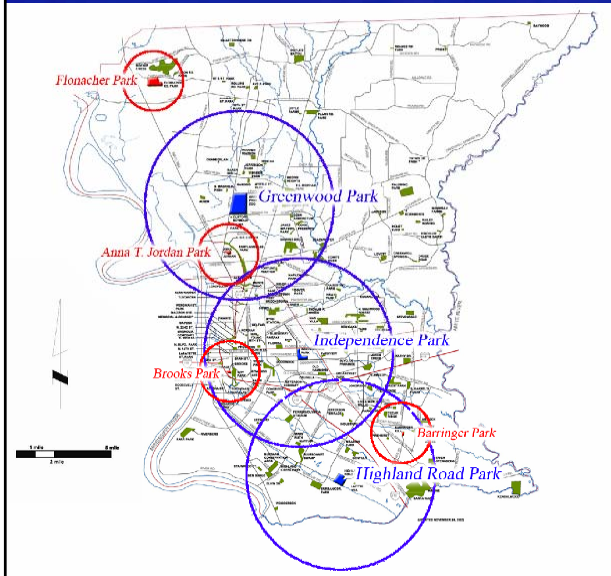
- One large family aquatic center at \$7.5 M
- Five splash pads at \$500K each
- Total budget \$10M
- Service Area Pop. Approx. 400,000

BREC - Scenario Two



- Two small/medium family aquatic centers at \$4M each
- Four splash pads at \$500K each
- Total budget \$10M
- Highland Road Service Area Pop. Approx. 340,000
- Greenwood Service Area Pop. Approx. 215,000

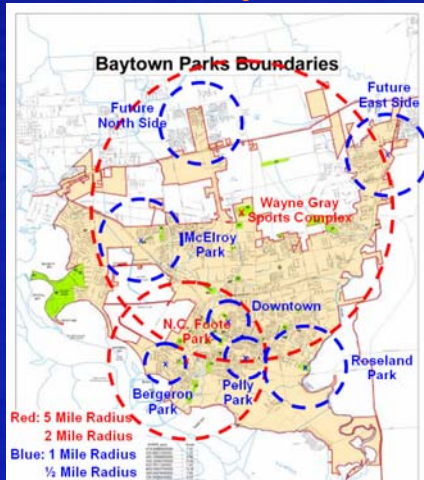
BREC - Scenario Three



- Two small family aquatic centers at \$2.6M each
- One small family aquatic center at \$2.8M
- Four splash pads at \$500K each
- Total budget \$10M

Kimley-Horn and Associates, Inc.

Baytown - Master Plan



Phase 1	Operation				
	Project Cost	Attendance	Revenue	Expense	Subsidy
Wayne Gray	\$9,600,000	98,547	\$474,851	\$469,058	\$5,793
N.C. Foote	\$3,360,000	36,354	\$102,715	\$183,649	(\$80,934)
McElroy	\$470,000	8,369	\$0	\$14,875	(\$14,875)
	\$13,430,000	143,269	\$577,566	\$667,582	(\$90,015)

Phase 2	Operation				
	Project Cost	Attendance	Revenue	Expense	Subsidy
Bergeron	\$270,000	6,695	\$0	\$11,794	(\$11,794)
Pelly	\$270,000	6,695	\$0	\$11,794	(\$11,794)
Downtown	\$270,000	6,695	\$0	\$11,794	(\$11,794)
Pinehurst	\$470,000	8,369	\$0	\$14,875	(\$14,875)
	\$1,280,000	28,453	\$0	\$50,257	(\$50,257)

Master Plan	Operation				
	Project Cost	Attendance	Revenue	Expense	Subsidy
	\$14,710,000	171,723	\$577,566	\$717,839	(\$140,273)

Kimley-Horn and Associates, Inc.

Project Reviews



BREC – East Parish of Baton
Rouge, LA



Project Team

- Owner – East Baton Rouge Parish, LA (BREC)
- Master Planners – Kimley-Horn/Councilman-Hunsaker
- Lead Architect/Engineer – Kimley-Horn
- Pool Mechanical Engineer – Councilman-Hunsaker
- General Contractor – D'Honore Construction
- Pool Contractor – Cox and Burleson Pool



Liberty Lagoon - Baton Rouge, LA



- 17,000 sq. ft. recreation pool
 - Open flume waterslide
 - Closed tube waterslide
 - Water vortex
 - 430 ft. long lazy river
 - Wet deck social space
 - Water crossing feature
 - Zero entry beach
 - Bowl slide
 - Interactive play structure
 - 600 sq. ft. splash play area
- Project Cost: \$6,600,000
Date Completed: May 2011

Ten (10) Bidders!



PROJECT: Independence Park Family Aquatic Center
 LOCATION: Baton Rouge, Louisiana
 BID LOCATION: BREC Offices, 6201 Florida Blvd, Baton Rouge, LA
 BID DATE/TIME: April 21, 2009, 10:00 AM



BID TABULATION FORM

Bidder's Name	License Number	Addenda Received	Total Base Bid	Add Alternates Items			TOTAL ADD ALT. ITEMS	TOTAL BASE BID AND TOTAL ADD ALT. ITEMS
				1 Bowl Slide w/ Landing Pool	2 Circular Pool w/ Crossing Activity	3 30' x 40' Pavilion		
Construction Estimate: Kimley-Horn	N/A	N/A	\$ 6,574,638	\$ 375,000	\$ 110,000	\$ 20,000	\$ 505,000	\$ 7,079,638
1. Low Bidder: D. Honore Construction	33870	YES	\$ 5,843,000	\$ 441,000	\$ 117,000	\$ 19,000	\$ 577,000	\$ 6,420,000
2. Akral Construction	17893	YES	\$ 6,229,300	\$ 381,000	\$ 125,000	\$ 40,000	\$ 526,000	\$ 6,755,300
3. Quadrant Construction	45986	YES	\$ 6,270,000	\$ 480,000	\$ 180,000	\$ 24,000	\$ 684,000	\$ 6,954,000
4. Tomahawk Construction	44510	YES	\$ 6,541,800	\$ 470,951	\$ 125,092	\$ 21,000	\$ 627,043	\$ 7,168,843
5. Cangelosi Ward Construction	37758	YES	\$ 6,422,000	\$ 492,000	\$ 187,000	\$ 21,600	\$ 700,600	\$ 7,122,600
6. Smart & Co. Construction	40689	YES	\$ 6,469,000	\$ 437,000	\$ 169,000	\$ 30,500	\$ 636,500	\$ 7,105,500
7. Block Construction	44612	YES	\$ 6,507,000	\$ 371,000	\$ 140,000	\$ 24,000	\$ 535,000	\$ 7,042,000
8. Gray-Hopkins Construction	18310	YES	\$ 6,616,000	\$ 472,000	\$ 184,000	\$ 21,000	\$ 677,000	\$ 7,293,000
9. Donahue Favet	13010	YES	\$ 6,642,000	\$ 450,000	\$ 127,000	\$ 37,000	\$ 614,000	\$ 7,256,000
10. Bell-Tech Construction	31687	YES	\$ 6,977,000	\$ 361,000	\$ 125,000	\$ 40,000	\$ 526,000	\$ 7,503,000

Liberty Lagoon



Construction and Permitting

- State of Louisiana Code Reviews
- Drainage and As Built Condition of Adjacent Roadway
- Inexperienced Contractor
- Weather Delays
- Construction Quality Control Issues



Liberty Lagoon Pricing



Ages 2 and younger—FREE

Ages 3 to 12—\$7, (*\$7.63 with tax*), *\$8.00 2012*

Ages 13 and older—\$9 (*\$9.81 with tax*), *\$10.00 2012*

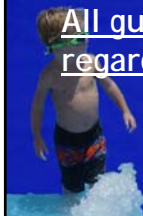
Lazy River tubes—\$1 *plus tax* each per day (all day use)

\$12,000 Revenue 2011

Public lockers—\$1 *plus tax* each per day (all day use),

\$9,000 Revenue , Going to \$2 2012

All guests MUST have a ticket to enter the facility, regardless of time staying or participation.



Liberty Lagoon Concessions



BURGERS

Hamburger	\$4.00
Cheeseburger	\$4.50
Hamburger Basket (with fries)	\$6.50
Cheeseburger Basket (with fries)	\$6.95
Hamburger Combo (with fries & 20 oz. drink)	\$7.95
Cheeseburger Combo (with fries & 20 oz. drink)	\$8.50

HOT DOGS

Hot Dog	\$3.25
Hot Dog (with cheese)	\$3.75
Hot Dog Basket (with fries)	\$4.95
Hot Dog Combo (with fries & 20 oz. drink)	\$6.95

CHICKEN

Chicken (Chicken Nuggets)	\$4.00
Chicken Basket (with fries)	\$6.50
Chicken Combo (with fries & 20 oz. drink)	\$7.95

DRINKS

20 oz. Soft Drink	\$2.50	32 oz. Souvenir Drink	\$5.00
32 oz. Soft Drink	\$3.00	20 oz. Sports Drink	\$3.00

EXTRAS

Large Soft Pretzel	\$3.00	Cheese Fries	\$3.50
Pretzel (w/cheese)	\$3.50	Pickle	\$2.00
Nachos	\$3.00	Chips	\$1.50
French Fries	\$3.00	Candy	\$1.50

All prices plus tax.

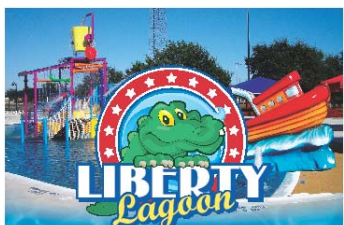
All prices plus tax.



- All of our food is baked, not fried.
- Meal packages are available.
- No outside food or drinks allowed, except for birthday cakes.



Group Sales - Parties



PAVILION POOL PARTY PACKAGES

Pool party packages are a great way to celebrate birthday parties, family gatherings or a company get together. We have provided several package options to fit your needs. When you are ready to book your party, call Liberty Lagoon and complete the reservation application.

LILY'S PARTY PACKAGE OPTIONS

- Option #1 - Pavilion Rental
- Option #2 - Pavilion Rental and Meal Package
- Option #3 - Pavilion Rental, Meal Package and Party Gate Admission
- Option #4 - Liberty Lagoon Entire Facility Private Rental

111 Lobdell Ave. • Baton Rouge, LA
225-923-3202 • libertylagoon.com



\$35,000 in Group Rentals



2011 Operations and Revenue

- **Master Plan Estimated 950 Visits per Day**
 - Actual 1,000 per Day
- **2010 Projected Attendance - 80,000**
- **2011 Actual Attendance - 74,000**
- **Rain Days – 33**
- **Expenses and Revenue - Broke Even**
- **330 Birthday Party Packages (\$200 to \$1200 Each)**
- **With a Dry Summer – Projected Attendance 100K (Net Revenue Would Have Been \$300K to \$400K)**



Baytown, Texas – Pirates Bay (Large \$9M)



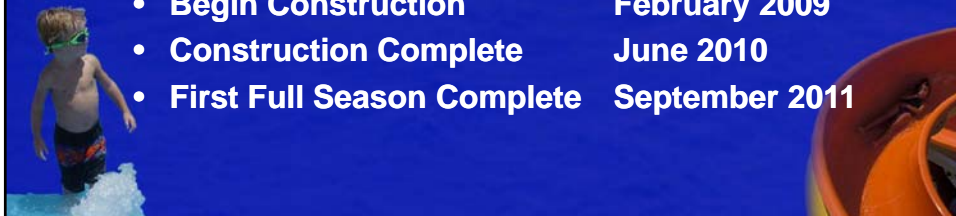
Project Team

- Owner – City of Baytown, Texas
- Master Planners – Kimley-Horn/Councilman-Hunsaker
- Lead Architect/Engineer – Kimley-Horn
- Pool Mechanical Engineer – Councilman-Hunsaker
- General Contractor – R. Hassel Construction
- Pool Contractor – Progressive Commercial



Design and Construction Schedule

- | | |
|------------------------------|----------------|
| • Master Plan Started | January 2007 |
| • Master Plan Approved | July 2007 |
| • Bond Election Passed | November 2007 |
| • Started Construction Docs | December 2007 |
| • Advertise for Bid | September 2008 |
| • Open Bids | October 2008 |
| • Award Bid | November 2008 |
| • Begin Construction | February 2009 |
| • Construction Complete | June 2010 |
| • First Full Season Complete | September 2011 |

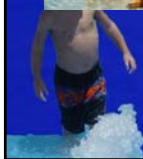


Baytown Family Aquatic Center



- 19,500 SF Leisure Pool/Lazy River
- Two pirate-themed children's play features
- Pirate-themed crossing activity
- 670 ft. long lazy river
- FlowRider
- Bowl slide
- Four lane mat racer slide
- Two body flume waterslides with run outs
- Two raft waterslides
- Two zero beach entries
- Climbing wall
- Wet deck with bubblers, spraying palms, and pirate-themed features
- Date Completed: June 2010
- Project Cost: \$10,500,000

Pirates Bay



Pirates Bay - Year One



Pirates Bay - Year Two



Pirates Bay Pricing

\$17 48 Inches and Above
\$12 Below 48 Inches

After 4PM

\$7 48 Inches and Above
\$5 Below 48 Inches



Pirates Bay Menu

- **Combos & Plates**

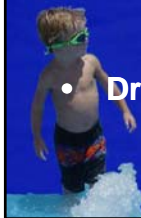
Hamburger	\$5.00	Basket \$7.00
Hot Dogs	\$3.00	Basket \$5.00
Chicken Tenders	\$5.00	Basket \$7.00

- **Sides (H)**

French Fries	\$4.00
Chili/Cheese Fries	\$5.00
Nachos	\$3.00
Pickles	\$1.00
Ice Pops	\$2.00

- **Drinks (H)**

Regular	\$1
Large	\$2.00



2011 Operations and Revenue

- Master Plan Estimated 1,050 Visits per Day
 - Actual 1,200 per Day
- 2010 Attendance (Partial Season) - 70,500
- 2011 Attendance - 146,000
- Rain Days – 0
- Net Revenue +/- \$500,000



Baytown, Texas – Calypso Cove (Small \$3M)



Project Team

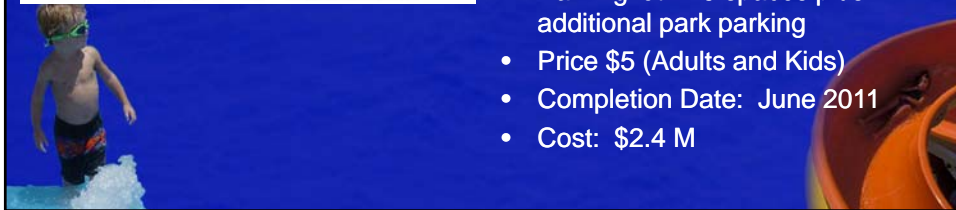
- Owner – City of Baytown, Texas
- Master Planners – Kimley-Horn/Councilman-Hunsaker
- Lead Architect/Engineer – Kimley-Horn
- Pool Mechanical Engineer – Councilman-Hunsaker
- General Contractor – R. Hassel Construction
- Pool Contractor – Progressive Commercial



N.C. Foote Family Aquatic Center Master Plan



- Multi-use pool - 5,391 SF
- Splash pad - 319 SF
- Bath House/Filtration - 3,663 SF
- Concrete pool deck - 12,612 SF
- Body flume slide
- Water play features
- Shade canopies
- Parking lot - 25 spaces plus additional park parking
- Price \$5 (Adults and Kids)
- Completion Date: June 2011
- Cost: \$2.4 M



9 Bidders!



PROJECT: N.C. Foote Family Aquatic Center
 LOCATION: Baytown, Texas



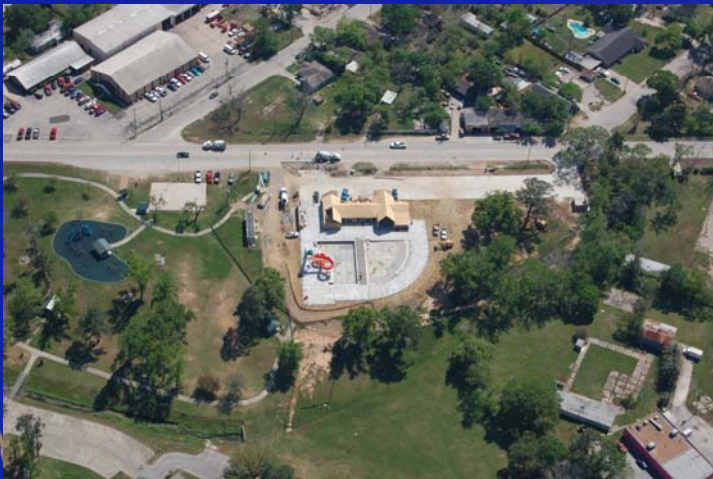
BID LOCATION: 2401 Market Street Street, Council Chambers, Baytown, Texas 77520
 BID DATE/TIME: July 15th, 2010, 2:00 P.M.

BID TABULATION FORM

Bidder's Name	Bid Bond, Insurance, etc.	Full Bid Bond Included	Add. No. 1 Received	Add. No. 2 Received	Total Base Bid
1. Hassell Construction	YES	YES	YES	YES	\$2,339,000.00
2. Cox Commercial	YES	YES	YES	YES	\$2,391,000.00
3. Workman Commercial	YES	NO	YES	YES	\$2,460,000.00
4. The Pain Group	YES	YES	YES	YES	\$2,470,736.00
5. General Contractor Service, Inc.	YES	NO	YES	YES	\$2,610,000.00
6. Atlantic Aquatic Group	YES	YES	YES	YES	\$2,814,900.00
7. Chaney-Cox	YES	NO	YES	YES	\$2,964,100.00
8. Pyramid Constructors	YES	NO	YES	YES	\$2,980,000.00
9. Construction Estimator: Kimley-Horn	N/A	N/A	N/A	N/A	\$3,096,561.00



Calypso Cove During Construction



Calypso Cove Complete



Calypso Cove

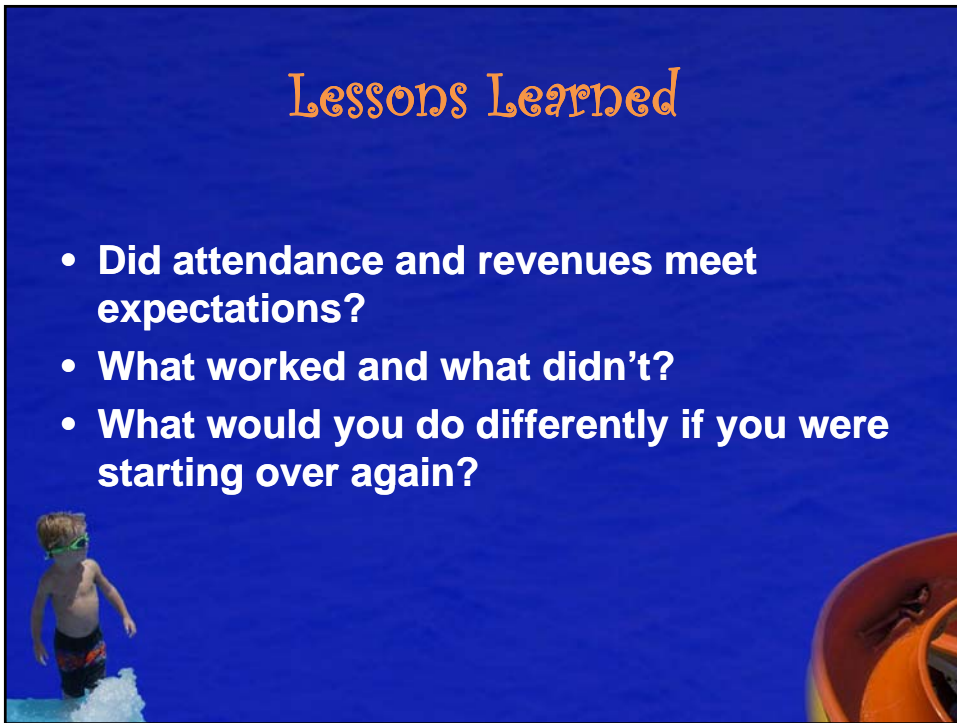


Lessons Learned



Lessons Learned

- Did attendance and revenues meet expectations?
- What worked and what didn't?
- What would you do differently if you were starting over again?



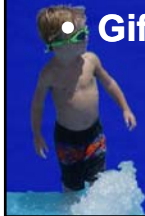
Construction Issues

- **Contractor Cash Flow**
- **Contractor Scheduling**
- **Weather Delays**
- **Quality Control**
- **Construction Close Out**



Neat Programming Ideas

- **Itty Bitty Beach Party**
- **Kayak Classes**
- **Youth/Adult Inclusive Program**
- **Dive In Movies**
- **H2Overdrive (6PM to Midnight)**
- **Swim Lessons**
- **Rentals and Party Packages**
- **Gift Cards and Pre Paid Cards**



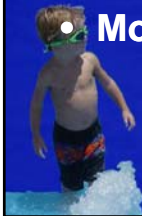
Other Stuff to Consider

- Security Cameras
- Onsite Security
- More Storage
- Larger Concessions
- More Shade and Seating
- Room for Expansion
- More Kid's Stuff
- Budget for Extras
- More Ticket Windows



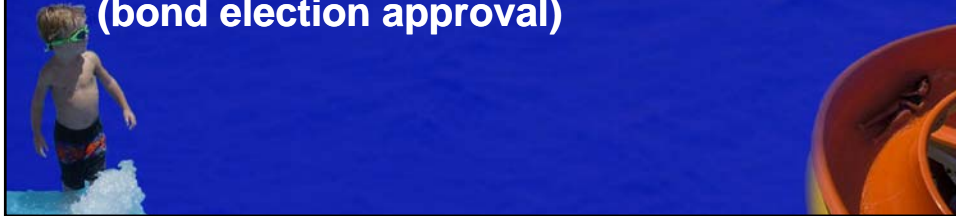
Other Stuff to Consider

- Improved HVAC for Office/Snack Bars
- First Aid Room
- No Coolers or a Cooler Fee
- Permanent Shade Covers for Guard Stands
- Conduits for Network POS
- Intercom System
- More Lockers



The Public Planning and Feasibility Study Process -Recap

- **Developing Public Understanding and Consensus**
- **Developing Decision Maker Understanding and Consensus**
- **How proper planning leads to funding (bond election approval)**



Public Design, Bid, and Construction Process -Recap

- **Importance of very detailed plans and specifications.**
- **The pitfalls of the public bid process and potential contractor/permitting issues.**
- **The amount of time required to design, bid, and build a public waterpark project.**



Pricing

- Don't Be Afraid to Charge!
- Tweak Food & Beverage Menu and Prices
- Annual Increases
- Marquee Pricing and Discounting



Triple Play on the Gulf



The Planning, Design, Construction, and Operations of a
Small (\$3M), Medium (\$6M), and Large (\$10M)
Public Sector Waterpark

World Waterpark Symposium – New Orleans
Friday - October 7, 2011
10:00 AM to 11:15 AM