

WED/MAPO
PROJECTED PROJECTS AND ATTRACTIONS
FOR W.D.W. AND D/L

WALT DISNEY WORLD

A. THEME PARK


1. APPROVED AND IN WORK FOR JUNE '72

- a. Eastern Airlines Show
- b. Walt Disney Story
- c. Chicken & Fish
- d. Rivers of America (Animation)
- e. Swan Boats & Landing
- f. Frontierland Station (Hold on Area Development)

2. CONCEPT & PRELIMINARY DESIGN FOR SUMMER '72

- a. Frontierland Area Development including additional Seating and Shade Control for Pecos Bill
- b. Rest Rooms (East of Mr. Toad, & Main Entrance Complex)
- c. Additional Attractions for Train Ride (Rainbow Caverns, etc.)
- d. Tom Sawyer's Island
- e. Rafts & Raft Landings
- f. Flume Ride
- g. Food Facility & Rest Rooms (by Flume Ride)

3. CONCEPT & PRELIMINARY DESIGN FOR DECEMBER '72

- a. Hub Food Facility
 - b. Pirate Ride
 - c. WEDway Station and Astrojet
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4. CONCEPT & PRELIMINARY DESIGN FOR SUMMER '73

- a. R.C.A. Show (Contract Commitment 6-30-73 + 90 Days with written notice)
- b. WEDway System

B. TRANSPORTATION

1. APPROVED AND IN WORK

- a. Minibuses (5)
- b. Tram Tractors (23)
- c. Monorails (2)
- d. Ferry Boats & Landings

C. HOTEL ROOMS

1. CONCEPT & PRELIMINARY DESIGN

- a. Fort Wilderness - w/Food Facility
- b. Old Campgrounds - w/Food Facility
- c. Polynesian Annex - w/Food Facility, Covered Luau Area and Cabañas
- d. Service Facility & Roadway at Existing Luau Area for Polynesian.

D. CAMPGROUNDS - FORT WILDERNESS

1. CONCEPT & PRELIMINARY DESIGN

- a. Train Ride
- b. Western Town
- c. Thunder Mesa
- d. 266 New Sites (Ready for E. C. approval)

E. SUPPORT FACILITIES

1. CONCEPT & PRELIMINARY DESIGN

- a. Sports Center
- b. Theatres (2)
- c. Blackbeard's Island
- d. Sea World Type Show
- e. Transportation Systems

F. LAKE BUENA VISTA LAND DEVELOPMENT

1. CONCEPT & PRELIMINARY DESIGN

- a. Clubhouse
- b. Town Houses (75)
- c. Separate Houses (5)
- d. Shopping Center

DISNEYLAND

1. APPROVED AND IN WORK

- a. Bear Band
- b. Mile Long Bar/Arcade
- c. Restaurant
- d. Rest Rooms
- e. Canoe & Keelboat Landings
- f. Area Development

2. CONCEPT & PRELIMINARY DESIGN

- a. Western River Ride
- b. Natures Wonderland
- c. Walt Disney Story
- d. Hub Food Facility
- e. Space Mountain

WED ENTERPRISES, INC.

INTER-OFFICE COMMUNICATION

P-1328

TO Mel Melton DATE December 10, 1971
FROM Jud Perkins SUBJECT _____

The following recaps current work requests.

PROJECTS INCLUDED WITHIN BOARD OF DIRECTORS AUTHORIZATION

1. Ferry Slips

A bid has been taken from Misener Marine to drive the piles at the Main Entrance Complex and the Theme Park Ferry Landings. Misener's bid for this work is

\$ 25,200

PROJECTS NOT INCLUDED WITHIN BOARD OF DIRECTORS AUTHORIZATION

1. Campground Road

The current soil cement road at the Campground is breaking up under the load of trailers and campers and needs to be paved. The estimate for this work is

28,000

2. Moon Ride

Due to late delivery of theater platforms and other items affecting the schedule, and in order to open the Moon Ride December 20th, a second shift plus Saturdays are to be worked to get this facility ready. This additional overtime is estimated to cost

30,000

3. Tomorrowland Refreshment Stand

Request has been made to move the temporary refreshment stand used at the Golf Tournament to Tomorrowland adjacent to the Skyway Tension Station to provide additional food capacity. This work encompasses moving the existing fence, doing additional area development, paving and installing the stands. The estimate for this work is

25,000

Jud Perkins
12/10/71

WED ENTERPRISES, INC.

INTER-OFFICE COMMUNICATION

TO LUTHER MARR
FROM MEL MELTON

DATE NOVEMBER 15, 1971
SUBJECT BOARD OF DIRECTORS AUTHORIZATION
FISCAL YEAR 1970/71

CAPITAL --- On November 11, 1971 we reviewed with the Board of Directors our capital for the fiscal year ended October 2, 1971 and the proposed capital program for 1971/72. Following is a summary of the meeting and is for inclusion in your MINUTES of the meeting.

FISCAL YEAR 1970/71

COMPLETED PROJECTS

Total capital expenditures	\$154,785,000
Board of Directors had * previously authorized capital expenditures for F/Y 1970/71 totaling	<u>140,000,000</u>
Balance	<u>\$ 14,785,000</u>

The Board approved the \$14,785,000.

PROJECTS IN PROCESS

At October 2, 1971, PROJECTS IN PROCESS totaled	<u>\$ 15,293,000</u>
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After reviewing, in detail, the PROJECTS IN PROCESS, the Board approved the \$15,293,000.

For reference, there is attached detail cost of PROJECTS IN PROCESS as of October 2, 1971.

Note: Warren has back-up detail for these figures.

WED ENTERPRISES, INC.

INTER-OFFICE COMMUNICATION

TO EXECUTIVE COMMITTEE

DATE NOVEMBER 10, 1971

FROM MEL MELTON

SUBJECT REQUEST FOR AUTHORIZATION

The attached request for authorization is a result of our meeting held at WED on Monday, November 8, 1971.

If the Executive Committee authorizes the items as detailed, please sign the original and return it to me.

When approval is received, the paper work necessary to put the authorized items into work will be processed.

Mel

WED ENTERPRISES, INC.

INTER-OFFICE COMMUNICATION

TO EXECUTIVE COMMITTEE

DATE NOVEMBER 8, 1971

FROM MEL MELTON

SUBJECT CAPITAL PROGRAM - F/Y 1971-72

B of D
Review
11-11-71

(In Thousands)

OVERALL STATUS OF CAPITAL PROGRAM

CORPORATE ESTIMATE INCLUDES	\$50,000	
Disneyland	\$11,000	11,053
Studio and Satellites	4,000	4,000
Equipment - W.D.W. and Disneyland	2,000	--
In Process - To Complete	<u>15,000</u>	<u>15,000</u>
	<u>32,000</u>	<u>30,053</u>
 BALANCE (UNALLOCATED)	 \$18,000	

NOVEMBER 8, 1971 -
NOT TO EXCEED AUTHORIZATIONS

Ferryboats - 2 @ \$630	\$ 1,260	1,460
Ferryboat Docks	500	--
Chicken & Fish	1,415	--
Walt Disney Story	2,203	--
Swan Boat Ride (15)	762	--
Tram Tractors (23)	600	600
3rd Boiler	400	400
Rivers of America	500	500
Mini Busses (5)	260	460
Natural Gas Lines	<u>100</u>	<u>100</u>
	<u>\$ 8,000</u>	<u>3,170</u>
<i>Unassigned</i> BALANCE (UNALLOCATED)	<u>\$10,000</u>	<u>11,827</u>
		<u>\$ 35,000</u>

Note: Card Walker has copy of this information.

INTER-OFFICE COMMUNICATION

TO _____ DATE _____
FROM _____ SUBJECT _____

CHUCK MYALL --- A number of items were discussed on which Chuck Myall will follow through "on the site". Before any of these items are turned on an estimate will be made and a request for authorization will be submitted to the Executive Committee.

KEY ITEM --- B. V. Land Co. --- We are working to determine their requirements for the current fiscal year.

WED ENTERPRISES -- DICK IRVINE - JOHN HENCH - BILL MARTIN ---
The WED design staff, working with others in the company, will continue to plan and develop possible new projects. As these projects surface, the WED Estimating Department will supply estimates to be reviewed with the Executive Committee for approval to proceed.

Approval:

WED ENTERPRISES, INC.

INTER-OFFICE COMMUNICATION

TO CARD WALKER/DICK IRVINE DATE 9/13/71
to Warren Robertson DATE September 13, 1971
FROM MARVIN DAVIS SUBJECT SUGGESTED ACTIVITIES FOR WALT
FROM Mel Melton SUBJECT DISNEY WORLD - PRELIMINARY

SPORTS COMPLEX

Warren, attached is a memorandum dated September 13, 1971, from Marvin Davis, and suggesting various activities for Walt Disney World.

2. Billiards

This morning, Card Walker, Donn Tatum, Mike Bagnall and I met with Marvin Davis and young John DeCuir and Marvin made a slide presentation of the ideas and concepts that they have developed up to this point.

I am merely sending this list along for future reference, and I would suggest that until Marvin has a chance to do some further developing of some of the ideas he talked, we not contact him. I left it with Marvin that as soon as he has made some revisions, he will contact us and we will attempt to get some ball park estimates together on the three or four items that were basically approved by Card for Marvin to continue developing.

I am filling you in vaguely on some of it, but it was mostly just dialogue with Card, a comprehensive presentation of many things, as you can see from the list attached.

Card had some pretty firm ideas, and expressed them to Marvin, and Marvin is supposed to come up with some revisions.

For your information.

12. Surfing and Water Skiing (Controlled), Kayaks
13. Food and Beverage
14. Tennis Club
15. Sports Arena - Horse Shows, Spectaculars, etc. (Auditorium)
16. Jai Alai
17. Dog Races
18. Simulated Snow Skiing

9-13-71


INTER-OFFICE COMMUNICATION

P-1328

TO CARD WALKER/DICK IRVINE DATE 9/13/71
FROM MARVIN DAVIS SUBJECT SUGGESTED ACTIVITIES FOR WALT
DISNEY WORLD - PRELIMINARY

SPORTS COMPLEX

1. Bowling - Archery
2. Billiards
3. Ice Skating
4. Roller Skating
5. Small Movie Theatres - Sports (Possible Film Clips of World Records Being Made)
6. Table Tennis
7. Slot Cars
8. Miniature Golf
9. Skeet Shooting
10. Indoor Golf (Golfomat)
11. Olympic Pool (For Meets and Shows)
12. Surfing and Water Skiing (Controlled), Kayaks
13. Food and Beverage
14. Tennis Club
15. Sports Arena - Horse Shows, Spectaculars, etc. (Auditorium)
16. Jai Alai
17. Dog Races
18. Simulated Snow Skiing

 9-13-71

INTER-OFFICE COMMUNICATION

P-1328

TO _____

DATE _____

FROM _____

SUBJECT _____

- 2 -

HEALTH SPA COMPLEX

1. Finnish Sauna Baths
2. Beauty Parlor
3. Barber Shop
4. Massage Facilities
5. Gymnasium
6. Swimming Pool

THEATRE COMPLEX

1. Musicals (Broadway - Supper Shows)
2. Motion Picture Theatres
3. Theatre-In-Round
4. Concerts (Rock, etc.)
5. Amphitheatre

WILLIE THE WHALE COMPLEX

1. Whale and Porpoise Show (Above and Below Water - Possible Combination Live and Animation)
2. Underwater Live and Animated Girl-Whale-Porpoise, etc. Show
3. Aquarium
4. Scuba Diving Peek-Thru Underwater of Fish, etc.
5. Penguin Display and Show
6. Seal and/or Walrus Show

INTER-OFFICE COMMUNICATION

P-1328

DATE _____

FROM _____

SUBJECT _____

- 3 -

INTERNATIONAL SHOPPING AREA (MALL)

1. One of a Kind Type Shop
2. Boutiques
3. Unique International Antique Shops
4. Unique International Foods
5. Thieves Market
6. Pipe Shoppe
7. Bootery
8. Equestrian-Oriented Shop (Riding Habits, etc.)
9. Food and Beverage
10. Sporting Goods Store (Abercrombie-Fitch Type)
11. Fashion Shows

MAD:mjh

cc: Mike Bagnall

Mel Melton

Dick Nunis

August 2, 1971

Mel,

Attached are minutes of the Disneyland
and Walt Disney World Capital Review - Fiscal
Year 1971-1972 - meeting held at WED on
Wednesday, July 28, 1971.

Please give me a call on extension 207
if there are any questions or comments.

Warren

11/8/71

RECEIVED

AUG 03 1971

WED ENTERPRISES, INC.
MEL MELTON'S OFFICE

WED
imagineering

Warren Robertson

INTER-OFFICE COMMUNICATION

P-1328

Those Concerned

DATE July 29, 1971

Warren Robertson

SUBJECT Capital Review - Fiscal Year 1971-1972

A meeting was held at WED in the War Room on Wednesday, July 28, 1971 at 2:00 p.m. The following people attended: Roy Disney, Card Walker, Donn Tatum, Rolf Anderson, Roger Broggie, Joe Fowler, John Hench, Don Martin, Mel Melton, Dick Nunis, Bob Reilly, Frank Stanek, Larry Tryon, John Wise and Warren Robertson.

The purpose of the meeting was to review the first pass at the proposed Capital Program for Disneyland for Fiscal Year 1971-1972. In addition, the Walt Disney World Fiscal Year 1971-1972 Capital Program was reviewed.

The following are highlights of the meeting:

DISNEYLAND

SCHEDULING

John Wise and Frank Stanek reviewed the Bear Country Schedule - Revision #2 - which shows the Bear Band completed one week before the Easter Week beginning April 3, 1972. John stated that the schedule can be met.

CAPITAL COSTS

The first pass at the cost of the Fiscal Year 1971-1972 Capital Program was presented by Warren Robertson. Major projects such as the Bear Band Theatre and Show and Tomorrowland Gardens Restaurant were compared with similar projects in either Walt Disney World or Disneyland. The comparison showed that the estimated cost of the Disneyland Bear Band and Tomorrowland Gardens Restaurant are less on a square foot basis than the Walt Disney World Bear Band and Tomorrowland Terrace in Disneyland.

INTER-OFFICE COMMUNICATION

P-1328

TO Those Concerned DATE July 29, 1971
 FROM Warren Robertson SUBJECT Capital Review - Fiscal Year 1971-1972

- 2 -

The total cost of the Disneyland Capital Program as reviewed totalled \$14,032,000 with \$1,900,000 estimated to be expended in Fiscal Year 1970-1971. The balance of \$12,132,000 is estimated to be expended in Fiscal Year 1971-1972.

DESIGN STATUS

Bear Band Theatre

John Wise stated that the design is fixed and that we are in working drawings.

Bear Band Show

Roger Broggie was assured that the show would be an exact duplicate of the Walt Disney World show. All present agreed. John Hench discussed the feasibility of having one theatre completed by Easter of 1972 with the second theatre opening during the summer.

Food Service Facility - Bear Country

Although an estimate was reviewed based on drawings and schematic renderings shown in the meeting, John Wise stated that the design of the restaurant was not yet firm. John Hench concurred and indicated that the terrace area will be designed around existing trees. Any major revisions to the allowance shown in the meeting (\$1,074,000) will be re-estimated and brought to the attention of management.

Tomorrowland Gardens Restaurant

It was agreed that design* should continue since this project is also undergoing design revisions and will be re-estimated for review with management.

Steak House - New Orleans Square

After extensive discussion on the pros and cons of this restaurant, Dick Nunis recommended that it be cancelled. All present agreed.

INTER-OFFICE COMMUNICATION

P-1328

TO Those Concerned DATE July 29, 1971
FROM Warren Robertson SUBJECT Capital Review - Fiscal Year 1971-1972

- 3 -

REHABS

Carnation Restaurant - Main Street

Dick Nunis requested that the re-do of this restaurant be considered since Carnation will pay \$25,000 toward the cost if it is done by June 1972. John Hench mentioned that there are preliminary designs available for this project and that he would follow through with regard to getting this project moving.

Small World Dolls

Dick Nunis suggested that all of the Small World Dolls be replaced over a three-year period beginning in Fiscal Year 1971-1972. His estimate of this rehab is \$100,000. Roger Broggie will follow through on this project after the big push is through on the Florida Project.

PeopleMover Cars

Dick Nunis suggested that all PeopleMover Cars be replaced over a three-year period beginning in Fiscal Year 1971-1972. His estimate of this rehab is \$200,000. Roger Broggie recommended that Dick look at the design of the Walt Disney World PeopleMover cars before this project is undertaken.

NEW PROJECTS

Space Mountain

Dick Nunis recommended that those present consider strongly designing a two-track, six-passenger Space Mountain Ride for Tomorrowland with a basement for service facilities. Opening day of this attraction should be fall of 1973. Joe Fowler recommended that engineering on the four-track Space Mountain be reviewed for use on this project.

INTER-OFFICE COMMUNICATION

P-1328

TO Those Concerned DATE July 29, 1971
FROM Warren Robertson SUBJECT Capital Review - Fiscal Year 1971-1972

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WALT DISNEY WORLDPROJECTS IN PROCESS

It was agreed that the following Projects in Process should continue:

4th Locomotive and Six Cars

Chicken & Fish Restaurant

Submarines - Three additional

Railroad Station - Tomorrowland

Eastern Airlines Show

RCA Computerama

Golf Carts

Monorail Trains - Two 5-Car Trains

The following exceptions were noted in the Projects in Process:

Walt Disney Story

Roy Disney and Card Walker questioned the allowance. The following day, Thursday, July 29, the proposed film for the Walt Disney Story was previewed at the Studio. Everyone agreed that the show concept is established based on the film. However, the size of the theater -- a 400 seat single theater or two 200 seat theaters -- is still in design. As design concepts are formed, this project will be re-estimated and reviewed with management.

Railroad Station - Frontierland

It was agreed that this station should be completed in Fiscal Year 1971-1972. It will be moved back into Projects in Process.

WEDway

It was agreed that engineering and required construction on the track should continue. An estimate will be prepared when information is available and reviewed with management based on the linear motor propulsion system.

INTER-OFFICE COMMUNICATION

P-1328

TO Those Concerned DATE July 29, 1971
 FROM Warren Robertson SUBJECT Capital Review - Fiscal Year 1971-1972

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Hub Boat Ride

It was agreed that this project should go forward with dispatch. In a subsequent discussion with Dick Irvine in Florida, Dick stated that a single canvas-canopied dock adjacent to Bordens on Main Street will be designed in the field. Fiberglass boats with a "swan" theme, fueled by natural gas will be constructed in the Walt Disney World shops. Dick is shooting for a completion of this project in late October 1971.

Campgrounds

It was agreed that additional campsites will be constructed after opening day based on requirements.

Warren

DistributionIn Attendance

Executive Committee
 Rolf Anderson
 Roger Broggie
 Joe Fowler
 John Hench
 Don Martin
 Mel Melton
 Dick Nunis
 Bob Reilly
 Frank Stanek
 Larry Tryon
 John Wise

Additional

Mike Bagnall
 Carl Bongiorno
 Nolan Browning
 Bob Foster
 Doug Houck
 Dick Irvine
 Al Koch
 Jim McManus
 Luther Marr
 Jud Perkins
 Dave Swanberg

WED ENTERPRISES, INC.

INTER-OFFICE COMMUNICATION

TO Warren Robertson DATE March 29, 1971
FROM Mel Melton SUBJECT Capital Program - 1971-1972

Warren, would you please have this proposed Capital Program ^{dated 6/24/71} for Walt Disney World and Disneyland put in a brochure? Two sections - the first one should contain the memorandum George Newman has prepared, and then I would still like to have the guesstimate of cash flow and the allowance numbers. That is, the yellow columnar sheets we were reviewing last week. Break it down as between the two sites if you will, please.

Thank you.

