



BALLARD* KING
& ASSOCIATES LTD
Recreation Facility Planning and Operation Consultants

Town of Vienna Community Recreation Center Operations Study

Scope of Services

Project Overview:

- * Project review and update
- * Identify constraints and parameters
 - Market
 - Site/location
 - Mission and goals
- * Meet with project team (virtually)
 - Project partners

Market Analysis:

- * Service area identification
 - Primary
 - Secondary
- * Demographic characteristics/community profile
 - Population/age range/income
 - Trends
- * Review of existing Town of Vienna recreation facilities/programs/services
 - Master plan/existing studies
 - Organizational structure/wage scales
 - Department policies and procedures
 - Existing aquatic/recreation program statistics
 - Demand for programs/services and facilities
- * Competitive market analysis
 - Alternative recreation/aquatic service providers
 - Facilities and services offered
 - Admission rates/attendance numbers
- * Comparison with national, regional, and local participation statistics/trends
 - NSGA sports potential



Building Program Development Assistance:

- * Project component recommendation/prioritization
 - Validate or adjust any existing facility program
 - Determine sizing and space allocation requirements
 - Component relationships and interaction
 - Operational impact

Operations Analysis: (2 Options Max)

- * Attendance estimates
 - Daily
 - Annually
- * Fee structure
 - Drop-in
 - Multiple admissions/annual passes
 - Family, corporate, group
 - Rentals
- * Sources of income
 - Identification and verification of revenue sources
- * Operating cost projections
 - Develop a line-item budget
 - Personnel by position
 - Contractual services
 - Commodities
 - Capital replacement
- * Revenue generation projections
 - Develop a line-item accounting
 - Admissions
 - Annual/multiple admissions
 - Programs and services
 - Rentals
 - Other revenue sources
- * Revenue/expenditure comparisons
 - Cost recovery level

Final Report:

- * Written final report



Three (3) proposals were received for RFP 23-26 for the Maple Avenue & Church Street Streetscape Project Improvements. Of those three proposals, LSG Landscape was the selected offeror with a total proposal amount of \$83,445 for landscape design.

Cost Summary	Fee
1. Project Overview	\$2,000
2. Market Analysis	\$6,000
3. Building Program Development Assistance	\$1,500
4. Operations Analysis	\$10,000
5. Final Report	\$1,500
Sub- Total	\$21,000
Reimbursables: 1 trip to Vienna if needed.	\$2,500
Total Project Fee:	\$23,500