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& 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

*Ballard*King and Associates is committed to comprehensive planning and operations consulting services, providing for the effective and efficient use of available resources to develop and operate sports, recreation and wellness facilities.*



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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

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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

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