

Town Council questions on RFP 23-42 Park System Master Plan

Councilman Anderson

Per my comments at the October 2nd meeting, I am particularly interested in how you will fulfill the financial and budgetary asks listed in the RFP.

Can you provide more detail on how you intend to fulfill the following requested items in the town's RFP for this project?

E. Resource and Data Collection (p.15)

- Review available funding and financing strategies that are options for funding future improvements.

G. Implementation (p.16)

- Evaluation of the feasibility, cost-effectiveness/return on investment of suggested strategies and recommendations.
- Develop an action plan that includes strategies, priorities and an analysis of budget support and funding mechanisms for the short-, mid- and long-term for the park system, green space, trails and recreation programs and services. The action plan should prioritize strategies by their level of impact on social, health and environmental outcomes.

J. Development of Final Plans, Supporting Materials and Presentation (p. 17)

- Provide a 5-year financial forecast plan, ADA plan, parking and path assessments, land acquisition opportunities, community development and impact fees.

Your response should address the following:

- How you will work the Town's Finance and Parks and Recreation staffs, starting with current developed park assets and develop a budget for ongoing operations at their current level, going 5 to 10 years out. Please confirm that this budgetary analysis will break out operating expenses for staff and other operating costs, capital maintenance, as well as projected revenues from user fees.
- For every undeveloped potential park asset owned by the town, how you will develop a budget for the number of optional development alternatives as specified in the RFP. The budget should break out initial capital costs, as well as operating expenses for staff and other operating costs, capital maintenance, as well as projected revenues from user fees.
- How will your analysis of capital costs for existing and new capital improvements interact with our current Capital Improvement Plan, including the number of years your analysis will encompass.

It would be helpful if you could provide the financial and budgetary experience and education of the individuals doing the budgeting work, and some examples of this type of analysis completed in other projects.

Councilman Springsteen

- Can the timeline to do this proposed study be reduced from the proposed timeline of 16 months to 12 months?
- Can the study rack out realistic costs of some of the ideas that will be presented. I know during the exercise done for the Church Annex; a number of residents want a pool. There are major capital costs involved in this and then ongoing operating costs. These need to be spelled out in any study. Also how are these to be paid for?
- How will your recommendations interact with the current TOV capital plan?
- Will you be able to show how do you suggest funding the recommendations you will make and what are the projected costs?
- Will you give some immediate and up to 10-year timeline of the uses and costs of your recommendations by park/property?
- How will you handle the Beulah Road property that the TOV is currently using for leaf storage and has no other in-town options?

Councilman Brill

- The Town of Vienna has 12 parks and 159 acres of parkland. How many of these parks can be used realistically for recreational activities? What kind of recreational activities could occur at the parcels at 124 Courthouse Rd. (0.7 acre), Salisbury Spring Place (0.3 acre), and property yard (1.9 acres)?
- Given your extensive experience, what is your vision and overall goals for a model park system for the next 25-30 years? How does Vienna compare with a model park system? What are our glaring gaps, if any?
- What are the recommended recreational needs, from your experience, for residents in the following age groups (0-20), (20-35), (35-50), (50-65), and (65 & up)? How does Vienna do in providing those suggested recreational needs at the present time?

Councilwoman Patel

I would like tangible numbers on costs for different scenarios and definitive widespread outreach programs, not small attendance initiatives like community events in the community center. Specifically, I want to hear back from thousands of residents not just a few hundred. This information should be included in the proposed budget, with no increase in cost to the town.