



PROJECT PROPOSAL
Falmouth Community Center



**Town of Falmouth
Community Center
Feasibility Study
Possible
Scope of Services**

Project Overview:

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

Market Analysis:

- * Service area identification
- * Demographic characteristics/community profile
 - Population/age range/income
 - Businesses/schools
 - Trends
- * Review of existing town 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/NEA standards
 - Potential participation levels

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Partnership Assessment:

- * Review of partnership direction for the town and OceanView
- * Determination of realistic partnering opportunities
 - Cost/Benefit analysis
- * Project impacts
 - Community center components
 - Site development and interaction
 - Capital funding
 - Operations

Citizen Participation Plan: (options)

- * Review existing research
- * Random statistically valid survey of potential users (300 responses)
 - Determine desired data needs
 - Identify sample parameters and audience
 - Develop phone/mail survey instrument and questions
 - Evaluate and interpret survey results
 - Benchmarking with results from similar communities
- * Conduct community meetings (2)
 - Determine community satisfaction with current recreation facilities
 - Identify priorities for future recreation services and facilities
 - Assess willingness to pay
- * Conduct stakeholder interviews (10 max)
 - Identify key community leaders and project influence individuals
 - Conduct interviews to gain responses from these individuals/groups
- * Conduct focus group sessions (8 max)
 - Identify key demographic and/or interest groups
 - Conduct interviews to gain responses from these individuals/groups
- * Compile and interpret all information received

Community Center Component Assessment:

- * Project component recommendation/prioritization
 - Validate or adjust any existing facility program
 - Determine sizing and space allocation requirements
 - Component relationships and interaction
- * Development of program statement consensus

Conceptual Layout Review: (plan developed by an architect)

- * Site plan

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- * Spatial relationship of components
- * Phasing plan
- * Conceptual design plans/perspectives

Operations Analysis:

- * 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
- * Project recommendations/profitability of components
 - Marketing strategy
 - Program/service considerations

Final Report:

- * Written final report
- * Presentation of report

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Cost Estimate Summary

1. Project Overview	\$500
2. Market Analysis	\$4,000
3. Partnership Assessment	\$3,000
4. Citizen Participation (Options)	
A. Survey	
Written/Phone (300)	\$10,000
B. Community Meetings (2 @ \$1,000)	\$2,000
C. Stakeholder Interviews (10) (\$200 per interview)	\$2,000
D. Focus Group Sessions (8) (\$200 per session)	\$1,600
5. Community Center Component Assessment	\$1,500
6. Conceptual Layout Review	\$2,000
7. Operations Analysis	\$8,000
8. Final Report	<u>\$2,000</u>
	Total (Minus citizen participation) \$19,500

Reimbursables: Direct costs plus 10%. It is estimated that this scope of work could require 3 trips to Falmouth @ \$1,600 per trip

Total Project Estimate: \$24,300

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