



2011 Measure R Fall Application Form

APPLICANT INFORMATION

ORGANIZATION

Name of Organization: Town of Mammoth Lakes
Type of Organization (non-profit, HOA, Govt.): Government
Contact Person: Ellen Clark, Senior Planner
Organization's Address: PO Box 1609, Mammoth Lakes
State / Zip: CA, 93546
Office Phone Number: 760-934-8989 ext. 269
Email Address: eclark@ci.mammoth-lakes.ca.us
Internet Address: www.ci.mammoth-lakes.ca.us

PROJECT SUMMARY

PROJECT CONTACT PERSON

Name: Ellen Clark, Senior Planner
Mailing Address: PO Box 1609, Mammoth Lakes
State/Zip: CA, 93546
Home / Business Phone Number: 760-934-8989 ext. 269
Cell Phone Number:
Email Address: eclark@ci.mammoth-lakes.ca.us

1. **Name of Project:** Special Events Feasibility Technical Studies
2. **Project Category:** Recreation
3. **Project Type:** Development/Design If **Other** please describe:

4. **Measure R Funds Requested:**

\$ 25,000 (Up To)*

*This amount should be the same as requested in the application.

RECEIVED
 NOV 28 2011

Town of Mammoth Lakes
 RECREATION DEPARTMENT

9:55 AM [Signature]

PROJECT APPLICATION

SECTION 1 - PRELIMINARY QUALIFICATIONS:

1. Does the project live within the DRAFT Parks and Recreation Master Plan; DRAFT Trail System Master Plan and/or the RecStrats Implementation Plan?

YES

If YES, please cite (page # & Section #):

See Attached Supplemental Response Page.

2. Does the project/service meet the "Priorities & Principles" established by the Recreation Commission for the Fall 2011 Measure R Fall Funding cycle?

YES

If YES, please cite:

The project is consistent with Priority 2: Plan for the Future, and with Principle 1: Emphasis on Visitor Driving Activities.

The project would be an important step in planning for a permanent event venue in Mammoth Lakes; developing such a venue has been identified as a key strategy to drive new visitation, extend visitor stays, and capturing shoulder season and non-winter visitors.

Describe your project's service conceptual plan including the size, scope, type, design specifications, use, and budget, or budget document. (This should be an attachment to the application titled: "Project Concept Plan.") See Attachment B.

SECTION 2 - PROJECT DESCRIPTION

1. Project Location

- A. If your project is Development (Design), Implementation (Construction), or Maintenance (Operational), what is the location (fields, Town or private property, etc...) of your project?**

N/A

- B. If your project is Contractual Services where will your services be provided?**

The project would involve contractual services to complete technical studies for potential events venue sites, the specific locations of which would be identified during the first phase of the project (see scope).

2. Do you have approval to use the location (fields, Town or private property, etc...) identified in this application?

(Choose One)

If **YES**, Please provide documentation of approval:

Approvals, such as Forest Service permits, necessary to secure and move forward with event venue(s) at different locations will be determined through the first phase of the project, which addresses the initial feasibility and needs evaluation. USFS authorization may be needed for certain technical studies to be carried out on National forest land.

If **NO**, describe how and when you will secure this approval? Once locations for studies are known, staff will coordinate with USFS prior to initiation of any technical work to either a) identify a consultant who is already known to be qualified by the USFS to complete cultural or biological resources studies b) enter into an agreement with the USFS to pay their technical specialist to complete the study, or c) Complete the necessary application to obtain USFS authorization for a consultant to complete the necessary work.

3. Based upon your project type ("Project Summary" Question 3) who is / will be (organization & person) responsible for maintenance and operation upon completion of the project/service?

A. Maintenance: N/A; TBD through completion of the study.

B. Operation: N/A. TBD through completion of the study.

4. Will any Development (design) funds be required for your project or service?

(Choose One)

If YES, please describe what is required, when it's required, the timeline (schedule) and cost:

The project budget may be sufficient to include some preliminary design/engineering for a special events venue at a selected location. Please see scope for additional information.

5. Will any Implementation (construction) funds be required for your project or service?

YES.

If YES, please describe what is required, when it's required, the timeline (schedule) and cost:

Construction is not a component of this project, or the subject of this Measure R application. Ultimately, capital funds will be needed to construct a special events venue. It is a component of this project to begin the process of identifying the projected costs of construction, as a component of project feasibility.

6. Will any Maintenance funds be required for your project or service?

YES.

If YES, please describe what is required, when it's required, the timeline (schedule) and cost:

Funding for maintenance is not a component of this project, or the subject of this Measure R application. Ultimately, funds will be needed to maintain a future special events venue(s). It is a component of this project to begin the process of identifying the projected costs of maintenance, as a component of project feasibility.

7. Will any Operational funds be required for your project or service?

YES.

If YES, please describe what is required, when it's required, the timeline (schedule) and cost:

Funding for operations is not a component of this project, or the subject of this Measure R application. Ultimately, funds will be needed to operate a future special events venue(s). It is a component of this project to begin the process of identifying the projected costs of operations, as a component of project feasibility.

8. Will any Replacement funds be required for your project or service?

NO.

If YES, please describe what is required, when it's required, the timeline (schedule) and cost:

The application would provide supplemental funding to allow technical studies for event venues to be completed. It would not replace previously allocated General Funds or other non Measure R funds.

9. Will there be Contractual Service hours used for any phase of your project?

YES

If YES, please identify which phase, how many hours and the value of those hours:

Please see attached scope. It is expected that the entire Measure R request would be allocated to contractual services performed by a specialized consultant or consultants.

10. Will there be volunteer hours used for any phase of your project?

YES

If YES, please identify which phase, how many hours and the value of those hours:

Members of the Mammoth Lakes Event Coalition and the Economic Stimulus Council, all of whom volunteer their time to those groups, would be requested to convene for one or more meetings to discuss and prioritize special event sites and needs.

Assuming that there are a total of three meetings, each member of the group would be providing 6 to 8 hours of volunteer time to attend and participate. Depending on the degree of participation, this could represent anywhere from 80 to 150 hours of total volunteer time.

11. Have any public funds (Town Funds – includes Measure R) been previously committed to this project/service or project site?

YES.

If YES, please identify amount and year of funding or award:

No Measure R funds have been previously allocated to this project. (Other than in the broader development of RecStrats, which included some focus on special events).

Town General Funds supported staff work with the Mammoth Lakes Events Coalition and Economic Stimulus Council in 2010-11 which included discussion of special events venues, as well as District Planning which also addressed potential special events venues. This amount is not quantified, because it was included as part of broader work efforts.

12. Is Measure R your only funding source for this project/service?

NO.

If NO, provide amount and source of additional funds (You will be required to provide proof of this funding)

The Town Council approved a work program for staff to develop an Economic Development Program, which is to address Special Events venues and planning, among other aspects. This General Fund funded effort will represent the Phase I work effort to identify special events needs and focus on particular sites that should be the subject of technical studies.

13. Is your project/service going to have an impact (positive or negative) on existing use in the location you have identified?

(Please Describe)

N/A. The planning and feasibility study process will help to identify potential impacts of future special events on existing uses in or adjacent to those sites.

14. Describe your plan for how the Town of Mammoth Lakes will manage/maintain oversight of this project/service.

Staff will be coordinating and facilitating the first part of this process, working with the ESC/MLEC and partner agencies to identify events needs and narrow down the list of potential sites. Staff will also be responsible for managing consultant work to complete the technical studies.

SECTION 3 - PROJECT BENEFITS

- 1. Describe how your project/service provides a measurable community benefit (incremental visits, revenue, etc.) to the residents and visitors of Mammoth Lakes?**

The project would support and advance on-going efforts to identify and secure special event venue(s) in Mammoth Lakes. Having such a venue or venues would provide the opportunity to host more special events, attract additional visitors, and increase incremental revenues from these visitors. This visitation could be measured by correlating occupancy and revenues (TOT, Sales Tax etc.) with the occurrence of new and expanded special events.

- 2. Is your project/service available for limited or year-round use? (Please describe the use.)**

TBD. It is unknown at this time if a future event venue would be outdoor only, or would include indoor facilities that could accommodate events year round.

- 3. Describe the economic benefits of your project/service.**

See Response 3.1, above.

- 4. Please provide any additional information you would like the Recreation Commission to consider when reviewing your application.**

This application effectively leverages Measure R funding by applying it to specialist technical studies that would supplement a staff-supported effort, working with stakeholders to identify special events needs and narrow down a list of potential sites.

The scope and type of studies to be funded by the Measure R award will be defined through this first phase process. Because of this, staff would bring the final scope of work for the particular studies back to the Recreation Commission for review and approval, before any Measure R funds are released. The Commission would have the discretion to authorize the expenditure, based on a determination that the proposed scope of work would fulfill the intent of this application.

SECTION 4 – PROJECT FEASIBILITY

For any new project request not previously funded by Measure R, please complete the feasibility portion of your application that includes the demand, cost and feasibility analysis. The Recreation Commission may ask for a professional feasibility study conducted by a consultant depending on the cost and scale of your project.

DEMAND ANALYSIS:

1. Competitive Supply Analysis

A. Provide a review of both direct and indirect competition and the strengths and weaknesses of the competition (SWOT) – identification of where the proposed project fits within the marketplace.

TBD. The proposed project would support a more complete feasibility analysis of future event venue(s), which would include the analysis noted above.

2. Identification of Market Opportunity

A. Identify the long term opportunity that the project presents.

The project supports planning for permanent, secured event venues that will serve special events needs for years to come.

3. Describe the targeted users of your project/service. (Include numbers of participants)

TBD. The proposed project would support a more complete feasibility analysis of future event venue(s), which would include the analysis noted above.

4. Projected Multi-Year Demand Analysis

A. Provide the projected demand with assumptions.

TBD. The proposed project would support a more complete feasibility analysis of future event venue(s), which would include the analysis noted above.

5. Projected Multi-Year Revenue Projections

A. Projected revenue with pricing assumptions.

TBD. The proposed project would support a more complete feasibility analysis of future event venue(s), which would include the analysis noted above.

COST ANALYSIS

1. Provide the estimated one-time of annual costs for each phase of your project or service. (Where applicable)

A. Land acquisition costs:	TBD
B. Equipment acquisition:	TBD
C. Site preparation/demolition and site prep costs:	TBD
D. Entitlement costs:	TBD
E. Architect and planning costs:	TBD
F. Construction costs:	TBD
G. Operational costs:	TBD
H. Maintenance costs:	TBD
I. Programming costs:	TBD
J. Other:	TBD

FEASIBILITY ANALYSIS

1. Project and Financial Assumption

A. Please state assumptions which are the basis of the pro forma development.

TBD. The proposed project would support a more complete feasibility analysis of future event venue(s), which would include the analysis noted above.

2. Multi-Scenario Pro Forma's

A. Provide a number of pro forma scenarios to understand financial projects feasibility. Within this element it is recommended that a 5 year operating budget be developed.

TBD. The proposed project would support a more complete feasibility analysis of future event venue(s), which would include the analysis noted above.

3. Risk Analysis

A. Identify project risks.

TBD. The proposed project would support a more complete feasibility analysis of future event venue(s), which would include the analysis noted above.

4. Project Schedule

A. Identify the necessary implementation tasks required for your project or service.

TBD. The proposed project would support a more complete feasibility analysis of future event venue(s), which would include the analysis noted above.

5. Quality of Life Analysis

A. Identify positive and negative project effects on the quality of life for the community of Mammoth Lakes.

TBD. The proposed project would support a more complete feasibility analysis of future event venue(s), which would include the analysis noted above.

ATTACHMENT A

2011 Measure R Fall Application: Town of Mammoth Lakes Special Events Feasibility Technical Studies

Question 1 Supplemental Information

1. Does the project live within the DRAFT Parks and Recreation Master Plan; DRAFT Trail System Master Plan and/or the RecStrats Implementation Plan?

Yes.

Draft Parks & Recreation Master Plan

Page 40:

- Policy 5G. Identify, zone and procure land for new and expanded parklands including...festival and special events areas.
- Goal 6, Policy 3: Offer and accommodate events and activities that foster community gathering and celebration.

Page 46, Table 9: Level of Service Comparison and Recommendations

Outdoor Events Venues (acres): Recommended standard of 1.34 acres/1,000 residents

Page 47, Table 10: Recreation Facilities Needed to Meet Recommended LOS Standards

Outdoor Events Venues (acres): Recommended additional 16 acres needed by 2025

Page 53-55: New Facilities and Figure 7

- Figure 7: Special events site shown as potential facility at Mammoth Creek Park.
- Page 55: Outlines criteria/design and siting considerations for one or more venues.

RecStrats Implementation Plan

Page 11. Part 3: Core Strategies.

Special Events, and Art & Culture are listed as two of the seven core recreation strategies.

Page 28. Part 6C: Project List/Final Consolidated Element Project List

Facilities to support and accommodate special events/arts and culture are three of the 19 final listed project. All three are among the top six scoring projects listed, with average score of above 10)

- Field House/Community Recreation Center (Average Score 10.9)
- Multi-Use Outdoor Facility including large amphitheater with appropriate equipment, picnic benches and adequate venue space and parking (Average Score 10.4)

- Indoor performing arts center with appropriate acoustics/lighting, adequate venue, meeting and seating space and parking. (Score 10.2)

Page 32. Part 7 Recommendations

Undertaking feasibility studies for large capital projects is the second out of three recommendations made by Recstrats.

2. Undertake Project Feasibility

A second recommendation is the need for the (Recreation) Commission to require, and in some cases, fund feasibility studies for the proposed projects...Once the level of project feasibility is determined, the Commission can have a fuller, publicly vetted discussion of the merits of the project and make informed decisions about pursuing the development of a project."

The proposed technical studies will lay important groundwork for understanding site constraints, risks and development costs, which are integral to understanding project feasibility.

Page 33: Capital Projects

- Field House/Community Recreation Center
- Multi-Use Outdoor Facility including large amphitheater with appropriate equipment, picnic benches and adequate venue space and parking
- Indoor performing arts center with appropriate acoustics/lighting, adequate venue, meeting and seating space and parking.

ATTACHMENT B

2011 Measure R Fall Application: Town of Mammoth Lakes Special Events Feasibility Technical Studies

Special Events Venue(s) Technical Studies Project Concept Plan

Project Understanding

Through the course of 2010 and 2011, the Mammoth Lakes Events Coalition (MLEC) and Economic Stimulus Council held a number of meetings which included discussion of Special Events needs and potential sites. This scope of work describes a broader scope of work that builds upon these previous efforts, with a process to develop consensus and direction from key stakeholders and Town Commissions, on priority special events needs, and target sites for further study.

Based on these recommendations, Measure R funding would be used to support the completion of selected technical studies that would allow priority site or sites to be moved forward to the next stages of planning and project implementation. Because the scope of these studies will be determined through the discussions described above, the scope includes a separate review and authorization for expenditure of funds, by the Recreation Commission. This will allow the Commission to weigh in on the scope of the technical studies, and ensure that they would meet the broader intent of the effort, to better define and determine feasibility of proposed event facilities and locations.

Staffing

The overall project will be lead by an interdisciplinary team including Recreation, Community Development, and Public Works/Engineering staff, with assistance from Mammoth Lakes Tourism.

Scope of Work

The work program includes the following tasks. **Please note that only Task F is proposed to be funded by Measure R;** other tasks described would be completed as a component of staff's FY11-12 work program, as approved by the Town Council:

Task A: Joint Economic Stimulus Council/Events Coalition Meetings

This task would bring both of the two groups together for one or more follow-up meetings, to provide more focused discussion of events needs and venues. The joint meeting will be an effective way to ensure continuity of previous information developed by each group, and ensure ongoing representation from respective Town Council, Recreation and Planning Commission members. The scope of the meetings would be to:

- Recap work completed to date (as outlined above).
- Review and reach consensus on the initial programming needs/desires for special events (e.g. target event sizes and types).

- Review the inventory of sites that have been previously discussed and determine if any should be added or deleted from the list.
- Discuss and develop a list of evaluation criteria for a first phase site screening of sites.
- Make initial recommendations on preferred sites and venue options.
- Discuss funding and partnership options, as appropriate, for the sites.

Task B. Commissions Review and Input.

The recommendation of the joint ESC/MLEC group would be reported to both the Recreation Commission and Planning Commission, potentially in a joint meeting format.

Task C: USFS Coordination.

Since a number of the potential venues are located on national Forest lands, it will be important to coordinate early in the process with USFS staff to understand any concerns they may have, permitting requirements, etc. Staff will hold meetings as needed during Tasks A and B to receive this input.

Task D: PFC Review.

As recommended by Town Council, staff will bring recommendations, reflecting the Commissions' input, to the Capital Finance Committee (CFC) for review. The goal of this review will be to ensure that proposed capital investments associated with creating new events venue(s) are considered in the context of the 5-Year CIP and PFFP, and among the broader range of public facilities and capital improvements needs.

Task E: Refine Scope of Work for Technical Studies/Release of Measure R Funding

Based on input from the ESC/MLEC, USFS, and Commissions, staff would develop a refined scope of work and cost estimates for the technical studies. This would be presented to the Recreation Commission for review and final approval to release Measure R funds.

The need for technical work will be determined based on the characteristics of sites in question, discussions with USFS, and survey of existing studies, if any. The scope of these studies will be determined as described in Task E, but may include some or all of the following:

- Biological, cultural or other natural resources assessments.
- Detailed engineering survey of site(s) that have not been previously surveyed.
- Initial engineering/design work for one or more sites, to determine factors such as facilities location, circulation, grading and vegetation removal, etc.

Task F: Technical Studies (Measure R Funded)

If the Measure R funding is released by the Recreation Commission in Task E, staff would move ahead with necessary steps to have technical studies completed. The intent

of the technical studies is to complete the necessary groundwork to move an individual sites or sites forward for the next stages of planning or project implementation.

Specific work tasks would be defined in the scope authorized by the Recreation Commission but preliminarily may include:

- Issuing consultant request for proposals and soliciting bids.
- Project kick-off/consultant site reconnaissance.
- Field Work
- Draft and Final Technical Report.

Please note that the timing to authorize expenditure of the Measure R award and to complete the technical studies needs to remain somewhat flexible, depending on the scope of the study and direction from the ESC/MLEC and Commissions. For example, the Planning and Recreation Commissions may make initial recommendations on sites, but direct that site surveys or preliminary design work be completed to help refine project scope, before it is brought forward to the PFC process.

Schedule

It would be staff's goal to schedule the first joint ESC/MLEC meeting in mid- to late December, with the group's recommendations brought to the Commissions and PFC by the end of the first quarter of 2012. Technical site studies could proceed after snow-melt in spring 2012. A more detailed timeline would be developed for completion of the technical studies, as part of their scoping.

Budget

The Measure R Application request is an up to amount of \$25,000, to fund the technical studies to be completed in Task F. The final budget and amount of the request would be based on the scope of work proposed, and would be brought to the Recreation Commission for authorization before any work proceeds on this task.