



## 2012 Spring Measure R Application Form

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### APPLICANT INFORMATION

Town of Mammoth Lakes  
RECREATION DEPARTMENT

#### ORGANIZATION

Name of Organization:	Town of Mammoth Lakes, Public Works Department
Type of Organization (non-profit, HOA, Govt.):	Government
Contact Person:	Peter Bernasconi, Sr. Associate Civil Engineer
Organization's Address:	P.O. Box 1609
State / Zip:	Mammoth Lakes, CA 93546
Office Phone Number:	760 934-8989 X-232
Email Address:	pbernasconi@ci.mammoth-lakes.ca.us
Internet Address:	www.ci.mammoth-lakes.ca.us

#### PROJECT CONTACT PERSON

### PROJECT SUMMARY

Name:	Peter Bernasconi
Mailing Address:	P.O. Box 1609
State/Zip:	Mammoth Lakes, CA 93546
Home Phone Number:	760 934-8989 x-232
Mobile Phone Number:	
Email Address:	pbernasconi@ci.mammoth-lakes.ca.us

- Name of Project:** Lake Mary Road Bike Path (LMRBP) Completion Project - a cost share project between the Town of Mammoth Lakes and the Forest Service.
- Project Category:** Trails
- Project Type:** Implementation/Construction If **Other** please describe:

**4. Measure R Funds Requested:** \$ 16,000\*

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

# PROJECT APPLICATION

## SECTION 1 - PRELIMINARY QUALIFICATIONS:

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1. Describe why this project is considered urgent and was not submitted during the Fall 2011 application process?

The Town's share of the project costs (20%) was originally scheduled to come from Development Impact Fee (DIF) funds. The worsening conditions of the Town's financial condition have precluded the continued use of DIF funds. The project is 90% completed and additional funding is needed for the Town's 20% match of the construction management costs.

2. Does the project reside within the Adopted: Town Council Parks and Recreation Master Plan and/or the Adopted: Trail System Master Plan or the RECSTRATS II – Implementation Strategy?

YES

If YES, please cite (page # & Section #): Page 127 and 128, Section 4.3 Paved Multi-Use Paths

3. Does the project meet the "Principles and Priorities" established by the Recreation Commission for the 2011 Fall Measure R funding cycle?

YES

If YES, please cite: Priority #1 - finish parks, trails, and recreation projects that remain incomplete.

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

The Lake Mary Road Bike Path (LMRBP) Completion project was conceptualized to finish sections of the original LMRBP for which funding was not previously available. This Completion Project was made possible by a Forest Service grant of just under \$2.5 million to pay for the construction contract. The construction contract was awarded by the Forest Service. The town Public Works Engineering Department is assisting the Forest Service with construction support and inspection services under a cost-share agreement (total costs = \$280,000) under which the Forest Service is responsible for 80% of the costs and the Town is responsible for 20%. The project plans are attached as Exhibit A.

## SECTION 2 - PROJECT DESCRIPTION

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### Project Location

1. If your project is Development/Design, Implementation/Construction, or Maintenance/Operational, what is the location of your project?

The LMRBP Completion Project is located in the Lakes Basin and involves multiple sites. See Exhibit A for specific locations.

2. If your project is Contractual Services where will your services be provided?

N/A

3. Do you have approval to use the location identified in this application?

YES

If YES, Please provide documentation of approval Forest Service Special Use Permits for construction and operation and maintenance attached as Exhibit B.

If NO, describe how and when you will secure this approval

4. Provide the costs for each phase of your project or service. (Where applicable)

A. Development/Design:	Completed
B. Implementation/Construction:	Remaining construction supervision 20% = \$16,000
C. Maintenance/Operation: (anticipated annual costs)	\$3,000
D. Contractual Services: (define length of contract)	N/A

5. Provide the estimated timeline for each phase of your project or service. (Where applicable)

A. Development/Design:	Completed
B. Implementation/Construction:	90% completed - project will be finished during the spring and early summer of 2012.
C. Maintenance/Operation:	Annually
D. Contractual Services: (define length of contract)	N/A

6. Will any Development (design) 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:

7. 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:

8. 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:

Occasionally, the path will require resurfacing with a slurry seal and replacement of the paint markings. Costs will be \$5,000 every 10<sup>th</sup> year.

9. 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:

Periodic sweeping and cleaning of the path during the summer months will be required. Anticipated costs are approximately \$3,000 each summer season.

**10. 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:

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

NO

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

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

Town of Mammoth Lakes Parks and Recreation Department.

**13. 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:

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

YES

If YES, please list: Previously allocated Town general fund and/or DIF funds were allocated to cover Town's 20% share of cost-share agreement for construction monitoring services = \$41,000 to date.

**15. 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)

Forest Service is providing 80% of the cost-share funding for construction monitoring services.

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

(Please Describe)

Trees and brush have been cleared to allow the construction of approximately 3,000 linear feet of 10 foot wide paved multi-use path.

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

Copy of cost-share agreement between the Forest Service and the Town for construction monitoring services is attached as Exhibit C.

### SECTION 3 - PROJECT BENEFITS

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

Completing missing segments in the paved multi-use path system is the highest priority in the Trails Master Plan and the Measure R priority listing.

- 2. Describe the targeted users of your project/service? (Include numbers of participants)**

Locals and visitors - automated trail use monitoring was started during the summer of 2011. Initial user numbers varied between 6,000 and 14,000 for the second half of the 2011 summer season.

- 3. Is it available for limited or year round use?**

Yes; summer bike riders and pedestrians, winter grooming for cross country skiing.

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

The definition of economic benefits for an individual segment of path would be a very complex process and have not been attempted for this grant application. Economic as well as community benefits are addressed in the Trail System Master plan, the Town General Plan, and the REC STRATS implementation strategy documents

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

The cost-share agreement for this project was signed in 2009, prior to the deterioration in the Town's financial situation.

## SECTION 4 – PROJECT FEASIBILITY

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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.

This subject is addressed in the Trail System Master plan, the Town General Plan, and the REC STRATS implementation strategy documents.

#### 2. Identification of Market Opportunity

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

N/A

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

Both residents and visitors will use this segment of path. Current planning documents project the average usage of multi-use paths in the Lakes Basin will be approximately 500 users per day.

#### 5. Projected Multi-Year Demand Analysis

- A. Provide the projected demand with assumptions.

Ridership on the Lakes Basin Trolley grew by over 21% between 2010 and 2011 while bikes transported on the Lakes Basin Trolley grew by over 36%. These numbers were not adjusted for the very late opening and short season of the Lakes Basin in 2011. These numbers should continue to increase, assuming Trolley frequency can be increased and that additional bike trailers are planned for other Trolley routes. Overall number of users should continue to increase. Both residents and

#### 6. Projected Multi-Year Revenue Projections

- A. Projected revenue with pricing assumptions.

N/A

**COST ANALYSIS**

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

A. Land acquisition costs: \$0
B. Equipment acquisition: \$0
C. Site preparation/demolition and site prep costs: \$0
D. Entitlement costs: \$0
E. Architect and planning costs: \$0
F. Construction costs: \$16,000
G. Operational costs: \$3,000 per year
H. Maintenance costs: \$5,000 each 10 <sup>th</sup> year
I. Programming costs: \$0
J. Other: \$0

**FEASIBILITY ANALYSIS**

1. Project and Financial Assumption

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

N/A

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.

N/A

**3. Risk Analysis**

**A. Identify project risks.**

none

**4. Project Schedule**

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

Construction contract work should be completed this summer. Construction management services will be required through this fall for closeout and final billing.

**5. Quality of Life Analysis**

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

This is addressed in the Trail System Master plan, the Town General Plan, and the REC STRATS implementation strategy documents.

**Submittal Deadline: Wednesday, May 2, 2012 at 5:00p.m.**