



2012 MEASURE R FALL APPLICATION FORM

APPLICANT INFORMATION

Name of Organization:	Town of Mammoth Lakes
Type of Organization:	Municipal Government
Contact Person:	Peter Bernasconi
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PROJECT SUMMARY

1. Name of Project: Multi-use Facility Enhancements
2. Project Category: Parks
3. Project Start / End Date: Upon funding appropriation
4. Project Type: Construction
5. Measure R Funds Requested: \$60,000

SECTION 1 – PRELIMINARY QUALIFICATIONS

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

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

Town of Mammoth Lakes General Plan

This application is consistent with the Community Vision of the Town of Mammoth Lakes as stated on page 7 of the **2007 General Plan**. This application substantiates the community vision of “Being a great place to live and work: Our strong, diverse yet cohesive, small town community supports families and individuals by providing a stable economy, high quality educational facilities and programs, a broad range of community services and a participatory Town government.”

“Parks, Open Space and Recreation” - Recreation Opportunities

- P.1. GOAL: Maintain parks and open space within and adjacent to Town for outdoor recreation and contemplation.
- P.4 GOAL: Provide and encourage a wide variety of outdoor and indoor recreation readily accessible to residents and visitors of all ages.

Town of Mammoth Lakes Recreation Plan

Strategies:

1. *Provide diverse recreation programming:* Offer a variety of recreation activities that serve both residents and visitors of all ages.

Town of Mammoth Lakes Parks and Recreation Master Plan

Page 6 – Goals

- Goal # 1: Maintain parks and open space within and adjacent to Town for outdoor recreation and contemplation.
- Goal # 4: Provide and encourage a wide variety of outdoor and indoor recreation readily accessible to residents and visitors of all ages.
- Goal # 6: Provide parks and recreational facilities and programs that foster a sense of community and nurture the emotional connection people have with each other and Mammoth Lakes.

Page 6 – Tasks

To meet the recreation needs of residents and visitors into the future, the Town of Mammoth Lakes will need to increase the maintenance level of existing parks and recreation facilities, upgrade existing parks, add more usable park acreage, and develop additional facilities to address unmet recreation needs. More specifically, the Town should:

- Maintain and upgrade existing parks and recreation facilities to improve accessibility, usability, and service capacity.
- Complete construction of recreation-related projects already underway.
- Expand partnerships with public agencies, private organizations, and businesses to share resources in providing facilities and programs.
- Design additional park improvements and recreation facilities to meet recreation needs in all seasons. These facilities include (in alphabetical order):

- Aquatic center
 - Dog park
 - Event and performance venues
 - Picnic areas
 - Multi-use recreational/cultural facility
 - Snow and winter play areas
 - Sports fields and courts
- Ensure that the Town’s parks and recreation facilities will become part of an integrated System that encompasses parks, activity centers, trails, and access to public lands around Mammoth Lakes.

Mammoth Lakes RecStrats II – Implementation Strategy

Page 11, Core Strategies

Core Strategy # 3 – *Municipal Sports and Recreation*: To provide local residents with high-quality recreation facilities and diverse programming that can lead to an improved quality of life.

Page 19, Diagram 3 – Indoor Facility: Municipal Recreation

- Better use of existing facilities
- Better maintenance of facilities
- Professional Coaching Staff

Page 21, Diagram 5 – Existing Facilities Enhancement: Municipal Recreation

- Better use of existing facilities
- Complete partially completed parks
- Facility assessment

Page 28, Final Consolidated Element Project List

The following items (of a larger list) were presented at the community linkage workshop and attendees were asked to rank them when compared against the guiding principles. References to municipal recreation are identified below in including the Avg. score:

- Development of youth camps and learning programs (for all ages) linked to Mammoth-centric experiences that integrate natural environment experience and provide physical activities (i.e. running camps to become better runner, bike camps for improving skills, etc.) - 10.2
- Multi-use fields and tennis courts (ball sports, running track, etc.) - 10
- Better utilization and maintenance of existing facilities and equipment (including public and private facilities) - 9.3
- Aquatic facility (indoor/outdoor) - 8.7
- Professional staff for municipal sports & recreation training and education - 6.8

2. Does the project/service meet the “Priorities & Principles” established by the Recreation Commission, and approved by the Town Council for the 2012 Measure R Fall Funding award?

If YES, please cite:

This application is consistent with the following 2012 Measure R Fall Principles and Priorities:

Priorities:

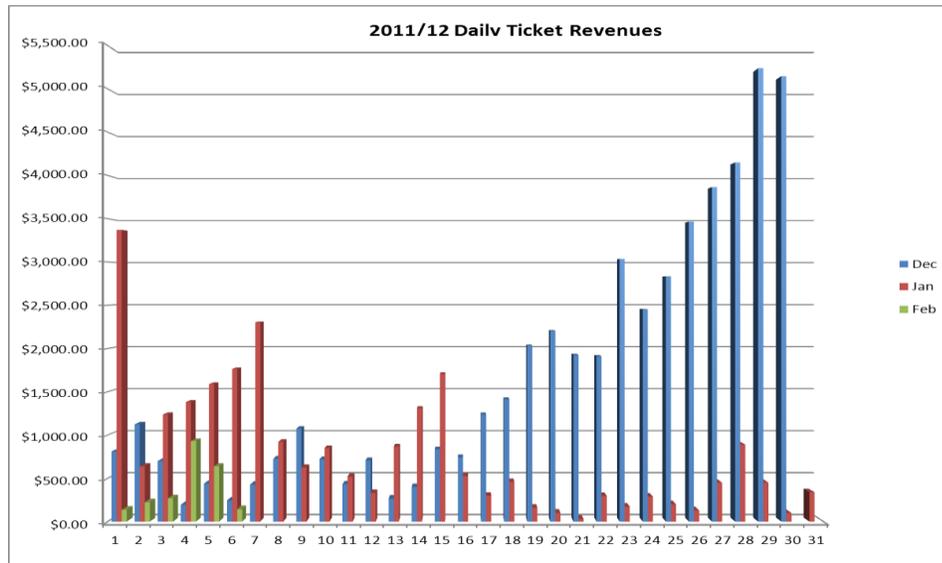
1. Finish Parks, Trails and Recreation projects that remain incomplete.

This project continues to work on completion of the Multi-use facility and make it more efficient in terms of energy use in the summer and more usable in terms of a multiuse multi-event facility in the summer.

Principles:

1. Emphasis on visitor-driving projects.
 2. Emphasis on cooperative efforts that significantly leverage Measure R funds.
 3. Provide community benefits.
- 3. Describe your project’s service conceptual plan including the size, scope, type, design specifications, use, including an itemized detailed budget that identifies all revenues and expenditures (P&L statement) that is associated with your project/program.** (This should be an attachment to the application titled: “Project Concept Plan”).

The addition of a shade cover at the Multi-use facility over the concrete slab will provide additional opportunities to use the facility for a longer period of time in the winter months for ice skating. Currently, the Mammoth Ice Rink opens late November and closes at the end of February. The addition of the shade structure would extend the season into March/April, providing a much needed and highly utilized amenity for both residents and visitors of Mammoth Lakes. This project will also reduce energy use for making ice and for maintaining optimum skating conditions. The table below identifies high usage of the facility in December, and early January.



A shade structure at the Multi-Use Facility will also enhance existing summer operations for roller skating, while also provide the opportunity for expanded special event use.

- 4. Provide a one (1) page Executive Summary of your project / program.** (This should be an attachment to the application titled: “Project Executive Summary”).

See Attachment A.

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?

The project is located on the Town lease area from MCOE at 416 Sierra Park Road, next to the Library.

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

Contractual service will be provided by a local architect and the project will be publically bid for the construction.

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

Yes, the Town has a 20 year lease with a 10 year option from the MUSD and a cooperative use agreement with the MCOE for access adjacent to the library.

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, and has this entity agreed to provide these services?

A. Maintenance: The Town Parks and Public Works Department will maintain the facility as it has done in the past. There may be some opportunities to leverage volunteer groups such as the hockey club to assist with some of the required maintenance.

B. Operation: The Recreation Department will operate the facility and collect user fees. Last season there was some success in use of volunteers from the hockey group for lessons and other assistance which may be expanded this year.

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

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

Yes. Phase 1 provided \$13,000 to perform analysis regarding the shade structure and geometrics. It will also complete a concept design for the cover and operational mechanics.

This application includes funds that would include structural calculations, plans, and specifications for public bidding the Shade Cover Project. It is estimated that preparation of plans, specifications and estimate for the project will be about 10% of the construction cost or \$25,000.

Town staff will prepare a bid document for the chain link barrier fence and relocation of the office trailer from the Long Valley Mineral Materials Site to the Multi-use Facility Site. The building will need fresh paint and other improvements to make it usable for a dressing room and storage for winter summer activities.

It is estimated that the bid package for the barrier fence and relocation of the trailer will be about \$5,000. This includes \$1,500 for advertising, \$500 for permits, and \$3,000 for staff time.

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

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

Shade Structure:

Final PS&E

\$ 25,000

February 2013

Hockey Barrier Fence

Final PS&E	\$ 2,000	February 2013
Advertise for Bids	\$ 1,500	March – April 2013
Construction	\$ 15,000	May – June 2013
Const, Admin, Inspect	\$ 2,000	
Contingency	<u>\$ 2,500</u>	
TOTAL	\$ 23,000	

Dressing and Storage Trailer

Final PS&E	\$ 1,500	February 2013
Advertise for Bids	\$ 1,500	March – April 2013
Construction	\$ 5,000	May – June 2013
Const, Admin, PM, Inspect	\$ 1,500	
Contingency	<u>\$ 2,500</u>	
TOTAL	\$ 12,000	

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

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

YES. The Town currently provides maintenance throughout the season for each of the activities. There is a combination of permanent and part time staff employees that work on the facility. The Town has used Mello Roos funds that are generated from fractional and time share projects for this purpose.

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

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

YES. The Town utilizes general fund and Mello Roos funds to operate the facility. It should be noted that with the addition of the shade screen the operation costs for power are expected to be reduced by about half.

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

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

YES and No. The shade screen is expected to have a life of 10 to 15 years which could be about the time a permanent cover may be built unless the shade screen becomes more desirable. The cost of a replacement screen would be expected to be about a third of the total construction cost.

The chain link fence and storage/dressing trailer are not expected to require replacement in the next 20 years unless there is a preference to change the athletics.

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

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

There is not any anticipated at this time.

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

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

The Hockey players have provided volunteer hours in the operation of the rink, however there are no plans for volunteers for the construction portion of the facility.

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

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

YES. There have been over \$3.5 million in public funds previously committed to the Multi-use facility, including \$182,000 in Measure R funds from the Spring 2012, Fall 2011, and Fall 2010 funding programs.

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

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

Yes, for this application.

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

The project will have a positive impact on the existing facility and will enhance the uses by providing shade screen over the ice in the winter which will help the surface be more consistent and without soft spots. In the summer the facility will be cooler from the shading and will be more conducive for use as a special event venue. There is an added benefit of reduced electrical use in the winter.

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

The Multi-use facility is managed by Town staff using full and part time employees and programmed throughout the year with input from the community and direction from the Commission.

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?**

With over 11,000 users last winter and 1,100 users this summer having shade will make the facility more usable and offer a new venue for other activities. There is a need for an onsite dressing area as well as storage for the seasonal skates and other materials.

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

This facility is a year round use facility including ice skating, roller skating, and opportunities such as arena soccer or major venue site. The uses are really only limited by imagination or demand. This is the only 120,000 square foot flat slab in Town.

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

One of the main benefits will be the reduction of staff time maintaining ice that is melted from the intense sun. The secondary benefit is making the facility available and conducive for more types of events. The facility also hires over 12 seasonal employees to operate the facility during winter and summer months.

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

The addition of a shadel structure over the 120' X 220' concrete slab area will be a positive step to

reducing maintenance staff time with ice maintenance. It will also allow the facility to operate as an ice rink for a longer season if there is supported demand.

Other benefits of having a shaded slab of this size will allow many types of activities during day time to help limit sun exposure and cool the seating and activity area.

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

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.

NA

2. Identification of Market Opportunity

Identify the long term opportunity that the project presents.

NA

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

NA

4. Projected Multi-Year Demand Analysis

Provide the projected demand with assumptions.

NA

5. Projected Multi-Year Revenue Projections

Provide projected revenue with pricing assumptions.

NA

COST ANALYSIS:

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

Shade Structure:

Final PS&E	\$ 25,000	February 2013
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Hockey Barrier Fence

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Contingency	<u>\$ 2,500</u>	
TOTAL	\$ 23,000	
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TOTAL	\$ 12,000	

FEASIBILITY ANALYSIS:

1. Project and Financial Assumption

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

NA

2. Multi-Scenario Pro Forma's

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

NA

3. Risk Analysis

Identify project risks.

NA

4. Project Schedule

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

NA

5. Quality of Life Analysis

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

NA

EXECUTIVE SUMMARY

TOWN OF MAMMOTH LAKES: Multi-Use Facility Enhancements

The Town of Mammoth Lakes Public Works Department is submitting this application to the 2012 Measure R Fall award to fund the design of a shade structure, Hockey fence, and relocation of a dressing/storage trailer at the Mammoth Lakes Multi-Use Facility.

Funding Request

The Town of Mammoth Lakes is requesting \$60,000 to fund the enhancements at the Multi-Use Facility. An overview of the funding request is listed below:

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Final PS&E	\$ 25,000	February 2013
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Const. Admin, PM, Inspect	\$ 1,500	
Contingency	<u>\$ 2,500</u>	
TOTAL	\$ 11,700	

Project Benefits

In 2011/12 at the Mammoth Ice Rink, 11,209 skaters enjoyed the premium skating experience that the permanent slab and blue skies provided this winter. This represented a 38% increase (3,069) in visits as compared to the 2009/10 season and 2011/12 budget. This past summer, over 1,200 recreation enthusiast utilized the facility for skating, special events and hockey.

The addition of a shade cover at the Multi-use facility over the concrete slab will provide additional opportunities to use the facility for a longer period of time in the winter months for ice skating. Currently, the Mammoth Ice Rink opens late November and closes at the end of February. The addition of the shade structure would extend the season into March/April, providing a much needed and highly utilized amenity for both residents and visitors of Mammoth Lakes. This project will also reduce energy use for making ice and for maintaining optimum skating conditions. With the increased use of the facility, staff has also identified a need for an onsite dressing area as well as storage for the seasonal skates and other materials.