



2012 MEASURE R FALL APPLICATION FORM

APPLICANT INFORMATION

Name of Organization:	Town of Mammoth Lakes
Type of Organization:	Government
Contact Person:	Stuart Brown / Stephanie Daniel
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PROJECT SUMMARY

- | | |
|-------------------------------|----------------------------------------------|
| 1. Name of Project: | Whitmore Recreation Area + Parks Maintenance |
| 2. Project Category: | Recreation |
| 3. Project Start / End Date: | Two (2) Year Funding Term |
| 4. Project Type: | Operations/Maintenance |
| 5. Measure R Funds Requested: | <u>\$185,000</u> |

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?**

YES – Please refer to Attachment A.

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?**

YES – This application meets the following 2012 Measure R fall principles:

- a) Emphasis on visitor-driving projects
- b) Emphasis on cooperative efforts that significantly leverage Measure R funds
- c) 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”).

Please see Attachment B

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

Please see Attachment C

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 Whitmore Recreation Area/Pool is located at 904 Benton Crossing Road.

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

N/A

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

If YES, Please provide documentation of approval

The current lease with LADWP expired on June 30, 2007. Staff is working on the renewal of the lease. Copies of the current lease can be provided upon request.

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

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:** Town of Mammoth Lakes Parks Maintenance
- B. **Operation:** Town of Mammoth Lakes Recreation Department

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:

NO

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:

NO

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:

Whitmore Recreation Area: In FY 12, the total annual maintenance costs were \$165,457. Currently, the County of Mono reimburses the Town by up to 50% of the operations and maintenance of the entire facility (pool and ball fields). The requested funds would cover the cost of the facility from spring through fall.

Parks Maintenance: The Town is requesting \$66,485 to fund a Full-Time Parks Maintenance position.

Please see attached Whitmore Recreation Area FY12 Financial Summary for detailed expenditures.

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:

Whitmore Recreation Area: In FY 12, annual operating costs were \$67,198. Currently, the County of Mono reimburses the Town by up to 50% of the operations and maintenance of the entire facility (pool and ball fields). The funds would cover the cost of the facility from opening day (Mid-June) through Labor Day weekend. These funds will employ 8 local residents to perform life guarding duties, swim instruction or site coordination.

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:

Replacement costs for pool equipment are currently being funded from the General Fund. If the proposed restructuring plan is adopted by Town Council, then Measure R will be responsible for the replacement of equipment.

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:

NO

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:

- MC Little League: 4 weeks of use / 3 days per week. Total value: $(50 \times \$24.18) = \$1,209$
- MLST Board: Annual support of program – $(600 \times \$24.18) = \$14,508$
- MLST Book keeper: Annual support of program – $(300 \times \$24.18) = \$7,254$
- Swim Meet: 25 parents volunteered for 5 hours. Total value: $(125 \times \$24.18) = \$3,022.50$
- Volunteer Swim Coach: A High school girl volunteered to help coach twice per week for 45 minutes each time, and worked 10 sessions with our little kids. Total value: $(8.5 \times \$24.18) = \205.53

Total Volunteer Value: \$26,199.03

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:

Measure R funds have purchased new pool insulated covers, an automated vacuum, and a teaching 'tot Doc' to the value of \$7,000. The County matched 50% of the purchased equipment.

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)

As provided, the operation and maintenance of the Whitmore Recreation Area is equally split between the Town of Mammoth Lakes and the County of Mono. The Town also receives supplemental revenue from the Mammoth Lakes Swim Team in the amount of \$1,800 to fund early opening (3 weeks).

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 proposed use is consistent with the current use.

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

The proposed plan for the management/oversight of the facility will be utilized in the future, pending appropriation of funding and any programming changes.

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?

As stated in the 2007 Town of Mammoth Lakes General Plan, a goal for municipal recreation is to “Provide an affordable and wide range of year-round recreational opportunities to foster a healthy community for residents and visitors.” The operation of the Whitmore Recreation Area/Pool creates measurable community benefit by delivering on the following attributes:

- I. **Encourages Physical Activity:** Approximately one in three students in Mono County are overweight or obese. Limiting opportunities for youth to participate in sports and recreational activities will not only increase overweight and obesity rates, but also high risk behaviors of youth. Prevention of obesity and high risk adolescent behaviors through recreation is a much more cost effective intervention than managing the repercussions of these consequences. A majority of the local youth sporting organizations and Mammoth Unified School District currently use the Whitmore Recreation Area on a regular basis.
- II. **Safety:** In just 10 seconds, a child can become submerged; 2 minutes later lose consciousness and in 4-6 minutes sustain permanent brain damage. Drowning is a quick and silent killer. Drowning is the second leading cause of death between 1 and 14 year old children in the US. With the many unsupervised pools in Mammoth Lakes, the loss of the affordable and 5-day a week “Learn to Swim” program will only increase the risk of children not being water safe.
- III. **Value:** Affordable admission and program fees encourage participation from all socio-demographics. In particular the \$35/week learn to swim fee is an extremely affordable choice for parents to introduce a critical ‘Life skill.’
- IV. **Quality of life:** Operating the only public pool in Mono County is definitely a ‘quality of life’ experience for both our residents and visitors.

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

The Whitmore Pool is open from May – September every year, whilst the Whitmore Recreation Area typically opens in spring (weather permitting) and closes November 1.

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

“Parks and recreation programs generate revenue directly from fees and charges, but more importantly, provides significant indirect revenues to local and regional economies from sports tournaments and special events such as arts, music, and holiday festivals. Economic activity from hospitality expenditures, tourism, fuel, recreational equipment sales, and many other private sector businesses is of true and sustained value to local and regional economies.” www.nrpa.org

For example: The annual Men’s & Coed Softball Tournaments hosted by the Recreation Department at Shady Rest Park in July, generates a direct economic benefit of approximately \$40,000 to Mammoth Lakes. A total of 200 players and their families visit Mammoth Lakes every year and purchase team fees, lodging, meals, gas and entertainment during their weekend stay.

The Mammoth Lakes Swim Team is now affiliated with the national governing body (USA Swimming) and are sanctioned to host regional tournaments. The economic benefit that these events will provide to the community will only further enhance the positive impact that sports tourism has on our local economy. The opening of the Whitmore Track and synthetic football/soccer field this the spring of 2103 will exponentially multiply the opportunities to attract, grow, and retain tournaments at the Whitmore Recreation Area.

To put the value of recreation in context, in Carson City, Nevada the CVB has invested over \$70,000 in the FY2012-13 tournament season and they estimate that the campaign is on track to bring in \$18.5 million to Carson City's economy.

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

“Tourism depends on attractions. Rarely do people travel to another place because they enjoy the car or airplane ride, or because they want to stay in a particular hotel or dine at a restaurant in a different city. The desire to go to another place is stimulated by attractions. In most communities, primary attractions are the sports tournaments, festivals, parks, and major recreation facilities operated by Parks and Recreation Departments. However, most stakeholders remain unaware of the organizations central role in tourism.” – *John Crompton, Ph.D. NRPA.*

The closure of the Whitmore Recreation Area/Pool will negatively impact the health and social well-being of our residents, it will restrict opportunities for our local youth to pursue their dreams, and finally, it will reduce recreational amenities and programs that are critical to the success of our tourism-based economy.

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.

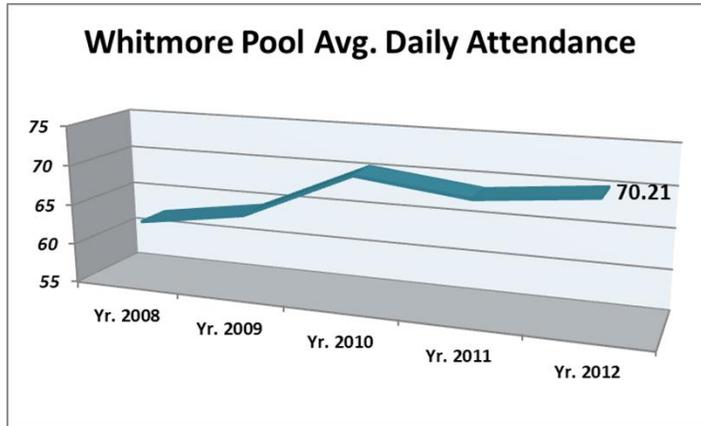
The Whitmore Pool is the only public pool in Mono County that currently serves over 14,202 residents.

2. Identification of Market Opportunity

Identify the long term opportunity that the project presents.

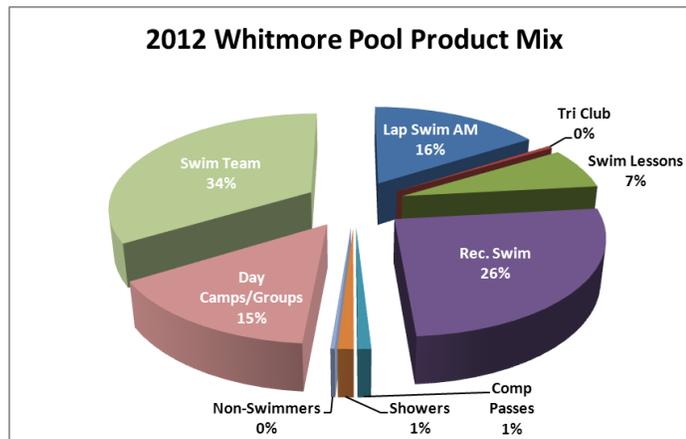
The opportunity that this facility represents can be articulated in the following chart. With enhanced programming, better utilization and operation of the facility (alternative utility sources), and the option for public transit, the average daily users for this facility will only increase.

Whitmore Pool Attendance Comparison						
Product	2009	2010	2011	2012	Diff.	%
Lap Swim AM	879	1200	1003	1116	113	11.27%
Tri Club	NA	37	133	33	-100	-75.19%
Swim Lessons	633	669	475	485	10	2.11%
Rec. Swim	2336	2765	2148	1810	-338	-15.74%
Comp Passes	0	212	390	62	-328	-84.10%
Showers	90	112	112	73	-39	-34.82%
Non-Swimmers	16	5	68	20	-48	-70.59%
Day Camps/Groups	872	763	819	1052	233	28.45%
Swim Team	2855	2704	3327	2370	-957	-28.76%
Total	7681	8467	8475	7021	-1454	-17.16%
Operating Days:	119	120	123	100	-23	-18.70%
Avg. Daily attendance:	64.55	70.56	68.90	70.21	1.31	1.90%



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

The targeted users are represented in the following 2012 Whitmore Pool “Product Mix” table. Total participants are represented in the table above. Over 7,000 users utilized the Whitmore Pool this past summer. High Altitude training is a growing market that Mammoth Lakes is aspiring to connect with. Further penetration of these markets will increase participation.



4. Projected Multi-Year Demand Analysis

Provide the projected demand with assumptions.

Provided upon request.

5. Projected Multi-Year Revenue Projections

Provide projected revenue with pricing assumptions.

Provided upon request.

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 (pending lease agreement with LADWP)
 - d. Entitlement costs: \$0
 - e. Architect and planning costs: \$0
 - f. Construction costs: \$0
 - g. Operational costs: est. \$67,200 (Whitmore Pool)
 - h. Administrative costs: \$0
 - i. Maintenance costs: \$118,000 (Whitmore Recreation Area + All Parks and Recreation Facilities)
 - j. Programming costs included in operational costs
 - k. Other: NA

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

ATTACHMENT A

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

1. 2007 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.
- P.4.A Policy: Expand recreational opportunities by proactively developing partnerships with public agencies and private entities.
- P.4.B Policy: provide an affordable and wide range of year-round recreational opportunities to foster a healthy community for residents and visitors.

2. 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.
3. *Foster communication and participation:* Promote recreation activities and collaborate with user groups and public/private partners.
4. Ensure facilities are appropriately maintained for programming needs through cooperation and communication.

3. 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.

4. 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 used of existing facilities
- Better maintenance of facilities
- Professional Coaching Staff

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

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

Page 22, Diagram 6 – Enhanced Programming: Municipal Recreation

- Professional staff of sports and recreation training and education.

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 Av. 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

Page 30, Non-Linkage List of Community Identified Elements

In addition to the linkage list (above), the workshops also identified a number of worthwhile projects that had no linkages to multiple core areas. This list contains a number of worthwhile projects some of which may be implemented as part of the major projects or are worthwhile as standalone project.

- Enhance Municipal sports

ATTACHMENT A

PROJECT CONCEPT/OPERATIONAL PLAN

TOWN OF MAMMOTH LAKES: Whitmore Recreation Area + Parks Maintenance Position

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.

Whitmore Recreation Area

The Whitmore Recreation Area includes one regulation baseball diamond (with lights), two softball, restrooms and considerable parking. The recreation area opens in the spring and typically closes November 1 of each year. The facility is utilized by many sporting organizations including: Mono County Little League, Mammoth AYSO soccer, Eastern Sierra Dog Agility, and the Mammoth Unified School District. Because of its lower elevation, the fields provide alternative venues for all of the identified organizations. Construction for the Whitmore Track/synthetic field is also scheduled to be complete in late November, and officially open for public use in the spring of 2013.

Rated a Top 10 Century Ride by Bicycling Magazine, the annual High Sierra Fall Century Bike event is also staged from Whitmore Recreation Area and has done so for several years. The proposed closure of the facilities Recreation will require the event to stage the hundreds of riders at a different location.

Please see the Whitmore Recreation Area FY12 Financial Summary for detailed annual revenue and expenditures (Table 1).

Whitmore Pool

The Whitmore Pool operated for 100 days this past summer, with an average daily attendance of 70.21, or just over 7,000 users. This has grown in the past from 64.55 daily users in 2008 as seen in the following table.

Whitmore Pool Attendance Comparison						
Product	2009	2010	2011	2012	Diff.	%
Lap Swim AM	879	1200	1003	1116	113	11.27%
Tri Club	NA	37	133	33	-100	-75.19%
Swim Lessons	633	669	475	485	10	2.11%
Rec. Swim	2336	2765	2148	1810	-338	-15.74%
Comp Passes	0	212	390	62	-328	-84.10%
Showers	90	112	112	73	-39	-34.82%
Non-Swimmers	16	5	68	20	-48	-70.59%
Day Camps/Groups	872	763	819	1052	233	28.45%
Swim Team	2855	2704	3327	2370	-957	-28.76%
Total	7681	8467	8475	7021	-1454	-17.16%
Operating Days:	119	120	123	100	-23	-18.70%
Avg. Daily attendance:	64.55	70.56	68.90	70.21	1.31	1.90%

Operations & Programming

The Whitmore Pool provides affordable American Red Cross "Learn to Swim" lessons five-days per week, offers morning and afternoon public lap swim, along with recreational swimming programmed seven-days a week. The facility operates 7-days a week. Midweek, the facility is open from 6:30 a.m. to 7:00

p.m. Weekends, the pool is open for recreational swimming between 12:00 – 4:00 p.m. The MLST utilized the pool on some Saturday mornings, and reserved the pool for scheduled swim meets.

“The Whitmore Pool is home to the Mammoth Lakes Swim Team, “Mammoth Sharks.” This past summer, over 90 swim team members trained and competed on the swim team from mid-May through Labor Day weekend. The team finished 3rd at their Championships out of 11 teams, 9 of which train year-round. We have a strong dedicated team who hope to train and compete for many years to come. Please do what you can to keep Whitmore Pool in operation and help our local athletes achieve their goals.”

Lindsay Barksdale, Head Coach MLST.

Other users of the Whitmore Pool include the High Sierra Triathlon Club, Husky Club, YMCA (Camp Joy), Mono Lake Committee, along with various destination and regional visitors.

Parks Maintenance

Along with the stunning natural surroundings, Mammoth Lakes offers access to 300 miles of hiking trails; over 15 miles of paved off-street, and signed trails including the 5.3 mile Lakes Basin Path; 5 playgrounds; 6 tennis courts; 6 ball fields; 2 soccer fields; 2 volleyball courts; 1 basketball court; 2 skate parks including the world-renowned Volcom Brothers Skate Park; a 25-meter, 6-lane swimming pool; and a permanent Ice Rink/Roller Rink. A 9-lane running track and synthetic soccer/football field at the Whitmore Recreation Area, and a new playground at Trails End Park are currently under construction.

The Town is responsible for preserving over 38 acres or 7 parks of developed park acreage, 15 miles of paved trails, including the above facilities valued at over \$140 million. Responsibilities include basic maintenance, landscaping, snow removal, trash/recycling, and field preparation for not only the thousands of visitors and residents who utilize the parks, trails and pool on a daily basis, but for the local sporting organizations, like AYSO soccer, Mono County Little League and the Mammoth Sharks Swim Team who cater to hundreds of local youth.

Impacts on Facilities Maintenance

The proposed restructuring plan eliminates one full-time parks maintenance position, which would leave Parks Maintenance staff with the Superintendent, one parks maintenance worker and five budgeted seasonal employees; four summer and one winter. Restructuring also includes a formal consolidation of Parks and Street Maintenance to create a new maintenance division, which is an appropriate step.

While staffing has been reduced substantially over the past five years, the Town has constructed new facilities and physical assets that all require ongoing maintenance. These new assets include the Lakes Basin Path (5.3 miles), Whitmore Track, new Town sidewalks, Trails End Park, the College Connector path (summer of 2013), and the Waterford Gap Connector, which will be built summer of 2014. With resources stretched thin, continuing to maintain the Town’s existing and new facilities will become increasingly difficult.

The gap in service may be offset through additional seasonal employees, outsourcing or volunteer support, with some of the best opportunities for volunteer help in light maintenance in parks or on the trail system, of the type that does not require special equipment or technical skill.

Impacts on Winter Operations and Snow Removal

The proposed restructuring plan also impacts the winter operation and maintenance of roads and other facilities. The eliminated maintenance position performs required sidewalk snow removal in the North Village and Old Mammoth Road Assessment Districts, and on other paths that are typically kept open during the winter months to allow for pedestrian access. Sidewalk snow removal will therefore be

reduced, making it more difficult for residents and visitors to get around by foot. Because the district formation documents require snow removal to be performed with the two assessment districts, other winter maintenance staff that currently perform night shift snow removal, will need to be allocated to this task, resulting in a potential reduced level of snow removal service on Town streets. The effect of this is that snow will take longer to remove, some streets will be cleared later, and additional overtime costs may be incurred.

Proposed Closure of Whitmore Park and Pool

The proposed closure of the Whitmore Park and Pool would reduce, but likely not eliminate all maintenance needs associated with those facilities. The restructuring plan calls for the complete closure of Whitmore Park and Pool, which are facilities that operate on land leased from LADWP. There are separate leases for Whitmore Park (including the animal shelter) and the Pool. The lease for the Park was recently updated and has a 30-year term beginning March 1, 2011. The lease for the Pool expired on June 30, 2007 and has not been renewed. A “hold over” provision in the Pool lease provides for “tenancy at will” that effectively continues the terms beyond the expiration date.

A question has arisen regarding potential issues with the lease agreements if the Town does not operate the Whitmore Park and Pool. Based on an initial review by the Town Attorney, the lease for Whitmore Park does not appear to require the Town to operate the facilities or otherwise actively use the site, and it may be possible that a temporary closure of the facilities (even for years at a time) is consistent with the lease. However, this interpretation of the lease would need to be discussed with DWP to get their concurrence.

An option for the Town would be to abandon the lease entirely (Section II-19.1 gives either party the right to terminate the lease on 30 days’ notice, and does not require DWP’s consent.) If the Town terminated the lease, DWP could require the Town to remove all of the facilities (section II-2.2.1). However, lease section II-20.2 also allows the Town to request to be allowed to leave everything in place; this would need to be agreed to by DWP.

If the Town does not abandon the lease, the Town will have to maintain the facilities to some level, e.g. keeping the fields mowed, clearing trash, etc. It would be advisable to secure the closed facilities from the animal shelter, which would remain open, by installing fencing or similar security measures. The Town will need to consult with Mono County, which operates the animal shelter, to determine what requirements it might have. The lease agreement for Whitmore Pool lease appears to be similar to that for the ball fields and track site, but the appropriate interpretation will need to be discussed and confirmed with DWP.

Please see Table 2 for a list of job responsibilities performed by the lead FT Parks Maintenance worker.

Table 1

WHITMORE RECREATION AREA FY12 FINANCIAL SUMMARY				
	July 1, 2011 through June 30, 2012	July 1, 2011 through June 30, 2012		Percent of Total
	Program Operations	Maintenance Ops	Total	
TOTAL REVENUES	\$ 18,489.75	\$ -		100.00%
EXPENDITURES				
Salaries - Full Time	\$ 22,000.22	\$ 32,825.55	\$ 54,825.77	23.57%
Salaries - Part Time	\$ 27,577.79	\$ 25,441.52	\$ 53,019.31	22.79%
Salaries - Overtime	\$ 96.19	\$ -	\$ 96.19	0.04%
Comprehensive Leave Value	\$ (199.99)	\$ 959.50	\$ 759.51	0.33%
Health Insurance	\$ 4,187.56	\$ 7,097.67	\$ 11,285.23	4.85%
Worker's Comp Insurance	\$ 2,684.00	\$ 1,609.00	\$ 4,293.00	1.85%
Unemployment Assessments	\$ -	\$ -	\$ -	0.00%
PERS	\$ 5,500.23	\$ 10,447.42	\$ 15,947.65	6.85%
PARS	\$ 527.19	\$ 334.76	\$ 861.95	0.37%
Office Supplies	\$ -	\$ -	\$ -	0.00%
Postal Supply & Postage	\$ -	\$ -	\$ -	0.00%
Uniforms	\$ 873.18	\$ -	\$ 873.18	0.38%
Maintenance Supplies	\$ 39.35	\$ 1,232.81	\$ 1,272.16	0.55%
Recreational Supplies	\$ 1,031.01	\$ -	\$ 1,031.01	0.44%
Pool Supplies	\$ 124.27	\$ 3,634.72	\$ 3,758.99	1.62%
Facility Lease & Rental	\$ -	\$ 906.29	\$ 906.29	0.39%
Equipment Lease & Rental	\$ -	\$ 360.00	\$ 360.00	0.15%
Beverage/Nutritional Supplies	\$ 579.05	\$ -	\$ 579.05	0.25%
Garage Vehicle Services	\$ -	\$ 15,807.32	\$ 15,807.32	6.79%
Vehicle/Equip Depreciation Charges	\$ -	\$ 11,369.80	\$ 11,369.80	4.89%
Contractual Services	\$ 723.18	\$ 5,422.39	\$ 6,145.57	2.64%
Training & Education	\$ -	\$ -	\$ -	0.00%
Advertising & Legal Notices	\$ 600.00	\$ -	\$ 600.00	0.26%
Insurance Premiums	\$ 854.00	\$ 7,831.00	\$ 8,685.00	3.73%
Communication Equipment Maintenance	\$ -	\$ -	\$ -	0.00%
Parks Grounds Maintenance	\$ -	\$ 2,507.07	\$ 2,507.07	1.08%
Parks Building Maint.	\$ -	\$ 9,441.26	\$ 9,441.26	4.06%
Public Utilities	\$ -	\$ 28,022.63	\$ 28,022.63	12.04%
Taxes and Fees	\$ -	\$ 205.97	\$ 205.97	0.09%
TOTAL EXPENDITURES	\$ 67,197.23	\$ 165,456.68	\$ 232,653.91	100.00%
NET COST OF PROGRAM (minus revenue)			\$ 214,164.16	
TOWN OF MAMMOTH LAKES SUBSIDY			\$ 107,082.08	
COUNTY OF MONO SUBSIDY			\$ 107,082.08	

Table 2

This is a list of the key services performed by Derek Shea in Parks Maintenance

- 1) General Customer Service – Public information
 - Meet with park user groups and assist with their needs
 - Collect and provide equipment for special events
 - Coordinate banners to be installed for special events
 - Install Banners / US Flags
- 2) Supervision over temporary staff
 - Give out work instructions
 - Order parts and materials, tools
 - Help Train staff
- 3) Maintenance of all Town Parks, park buildings And Bike Trail system, Sidewalk
 - Park maintenance activities: Mow turf, fertilize, aerate fields
 - Visits each park or facility one time a week and make punch list
 - Check Whitmore pool during summer season
 - Inspect all town playgrounds
 - Construct Ice Rink and winter operations
 - Maintain all pumps in park facilities
 - Irrigation timers in parks
 - Maintenance of exterior and grounds of visitor center/ welcome center
 - Maintenance of transit / parks maintenance building
 - Snow removal on town sidewalks and Trails
 - Old Mammoth Road landscape
 - North Village
 - Transit, parks snow removal
- 4) Measure R Equipment
 - Maintain equipment
 - Check out equipment
 - Inspect returned equipment
- 5) Parks and facilities
 - Shady Rest Park
 - Mammoth Creek West
 - Mammoth Creek East
 - Community Center And Park
 - Tennis Courts
 - Trails End Park Skate Park
 - Bike Trails
 - Sidewalks North Village
 - Sidewalks Old Mammoth Road
 - All other sidewalks
 - Landscape Old mammoth Road
 - Park And Ride Landscape and Parking lot
 - Visitor Center building and landscape
 - Ice Rink
 - Whitmore Park and Pool
 - Transit Parks office Building

Derek has the ability to:

- Program irrigation timers
- Repair irrigation valves
- Repair timer wires
- Install new pressure reducing valves
- Replace irrigation lines
- Mow, aerate, fertilize turf
- Repair plumbing in restrooms
- Repair drinking fountain valve kits
- Repair and replace pumps in the parks
- Knows all pump locations
- Knows all water shut off locations
- Knows all back flow locations
- Knows how to start chillier at Ice Rink
- Operates Ice groomer and trains new staff
- How to make ice at the rink
- Knows how to sharpen skates and trains new staff
- Operates the Trackless snow blower and sweeper
- Operates the bob cat brush hog on bike trails
- Make repairs to tile at Whitmore pool
- Make repairs to concrete surfaces
- Paint interior and exterior buildings
- Use and operate all types of hand tools
- Work with Road Dept. paving
- Minor service to vehicle and small equipment

ATTACHMENT C

EXECUTIVE SUMMARY

TOWN OF MAMMOTH LAKES: Whitmore Recreation Area + Parks Maintenance Position Application

The Town of Mammoth Lakes Recreation Department is submitting this 'urgent' application to the 2012 Measure R Fall award to fund the operations and maintenance of the Whitmore Recreation Area, and a Full-time Parks Maintenance position for a period of 2-years. This funding request is the result of the proposed restructuring plan to reduce the Department's Full-Time Equivalent Employees' (FTE's) from 6.15 to 5.8, and to eliminate one (1) FT Parks Maintenance position to fund the \$29.5 million settlement with MLLA and Ballas Entities.

Funding Request

The Town of Mammoth Lakes is requesting approximately \$117,765 to fund 50% of the annual Whitmore Recreation Area expenditures (Mono County reimburses 50%), and \$66,485 to fund the one Full-time Parks Maintenance position.

Impacts of Restructuring Changes on Core Services

The Recreation Department's mission is to *"Deliver seamless recreation in the Eastern High Sierra where collaboration ensures quality of life experiences for generations."* The closure of the Whitmore Recreation Area/Pool, and elimination of a Recreation Supervisor (0.75 FTE) will have a number of direct impacts on the ability of the Recreation Department to deliver core services to the community of Mammoth Lakes. These impacts are identified below:

1. Closure of Facilities

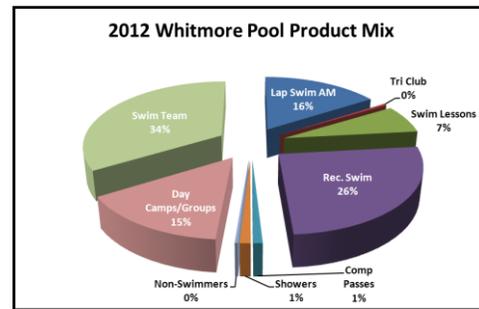
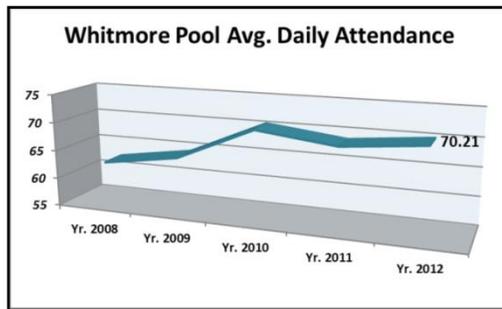
The closure of the Whitmore Recreation Area and Whitmore Pool will reduce the ability of the Department to provide diverse recreation programming to not only the community of Mammoth Lakes but the entire county. The Whitmore Pool is categorized as diverse because it is the only public pool in Mono County that currently serves over 14,202 residents. The Whitmore Pool provides affordable American Red Cross "Learn to Swim" lessons five-days per week, offers morning and afternoon public lap swim, along with recreational swimming programmed seven-days a week.

"The Whitmore Pool is home to the Mammoth Lakes Swim Team, "Mammoth Sharks." This past summer, over 90 swim team members trained and competed on the swim team from mid-May through Labor Day weekend. The team finished 3rd at their Championships out of 11 teams, 9 of which train year-round. We have a strong dedicated team who hope to train and compete for many years to come. Please do what you can to keep Whitmore Pool in operation and help our local athletes achieve their goals."

Lindsay Barksdale, Head Coach MLST.

The Whitmore Pool operated for 100 days this past summer, with an average daily attendance of 70.21, or just over 7,000 users. This has grown in the past from 64.55 daily users in 2008 as seen in the accompanying graph. Other users of the Whitmore Pool include the High Sierra Triathlon Club, Husky Club, YMCA (Camp Joy), Mono Lake Committee, along with various destination and regional visitors.

The increasing attendance and diverse users of the pool are identified in the graphs below.



2. Severely Reduced Opportunities for Local Youth Sporting Organizations

The Whitmore Recreation Area includes one regulation baseball diamond (with lights), two softball fields, restrooms and considerable parking. The closure of this facility will impact many organizations including Mono County Little League, AYSO soccer, Eastern Sierra Dog Agility and the Mammoth Unified School District.

"Whitmore is essential for our MHS athletics programs. If it were closed, it would probably mean the cancellation of baseball and softball, and possibly track if High Sierra Striders was not able to keep the new facility open. We are already financially strapped in athletics and just driving to Whitmore for practice and games is difficult. Practicing at Bishop would increase costs to an unrealistic level, conflict with Bishop High School teams, and create a situation where kids were driving 1.5 hours each day for an hour practice before the sunsets. Please keep Whitmore open!" **Christopher Powell, MHS Athletic Director.**

"The closure of the facility would have a significant impact on the Mono County Little League. The league has participants from Benton, Bridgeport, Mammoth, Crowley, Swall Meadows and Toms Place totaling 275 kids and an additional 40 volunteers. The league uses the facility for our Junior program that requires a field with a 90 foot base path. The junior division is for 13-15 yr. olds that require a field dimension that is larger than a Little League field. This is the only field in the south part of Mono County suitable for play. Whitmore also provides additional baseball activities on either side of our scheduled season due to its location. It is lower in elevation, out of the weather and always maintained to a safe standard. This allows for all of our teams to use the fields for practice when the conditions in Mammoth are not appropriate. There has also been times when it has been used for opening day ceremonies. It is not uncommon for Shady Rest Park to be under snow or melt out and not available for play when we need to start our season, hence Whitmore provides us with one. As you can see the closure of Whitmore would have a significant impact on our program: No Junior program could be offered. (needs 90 ft. base path 60ft mound), No practice options for bad weather in Mammoth, No fall ball programs, and fewer options for opening day. The closure of the Whitmore facility impacts 275 kids in this area. Our program is for the kids of the community, where are they going to practice, play and learn the life lessons our sport imparts? Please reconsider the closure of Whitmore." **Carl Underkoffler, President Mono County Little League.**

3. Reduced Opportunities for Local Recreation Organizations

The Whitmore Recreation Area provides opportunities to local organizations such as the Eastern Sierra (Dog) Agility Group, and the Sierra Cycling Foundation. The Eastern Sierra Agility Group started in 2006 as a small group of dog agility enthusiasts. Today there are 16 full-time members and 22 dogs that compete in agility trials around the area. Whitmore is the only local training location for the Eastern Sierra Agility Group. The facility allows residents who are interested in a programmed dog activity to learn the basics of the sport. For those already involved in agility, the ball fields provide a location to practice and improve basic skills. Visitors come to town each year to compete in the ESAG's annual NADAC agility trial.

“The Eastern Sierra Agility Group has always been keenly interested in providing a positive activity for dog owners. It is through the sport of agility that owners and their dogs become partners in an activity that promotes health, recreation, and fun. Without Whitmore Park, none of this could happen.”

Linda Fuller, Eastern Sierra Agility Group

Rated a Top 10 Century Ride by Bicycling Magazine, the annual High Sierra Fall Century Bike event is staged from Whitmore Recreation Area and has done so for several years. The spectacular course traverses the east side of the High Sierra with breathtaking views of the Sierra Nevada Range, Mono Lake and the White Mountains. Over 750 riders recently participated in the 2012 High Sierra Fall Century Bike Ride. The proposed closure of the Whitmore Recreation Area will require the event to stage the hundreds of riders at a different location.

“The Whitmore Recreation Area has been an indispensable part of the High Sierra Fall Century for more than a dozen years. Our guests use this facility to meet and begin their ride, and to end in a picnic on the grass, surrounded by the mountains and the incomparable setting that Whitmore provides. There is no other area for staging this event which even comes close. Whitmore allows the ride to finish on a flat grade rather than facing an arduous climb into town after 90 miles in the saddle. New energy and support for the Fall Century is moving this ride towards 1,000 participants and we must have the use of Whitmore Recreation Area to adequately stage this event. Our guests have consistently told us the start and finish of the ride provides a unique feeling and atmosphere they find nowhere else. We must preserve this amenity for recreational use for the future.”

John Armstrong, Sierra Cycling Foundation & President Eastside Velo Bicycle Club

4. Reduced Recreation Programming

The loss of a Recreation Supervisor will reduce the many value-driven, customer centric programs currently being offered by the Recreation Department. Some of the impacted programs include:

- Open gym basketball/soccer
- 4-4 Adult Basketball League
- Summer Camps
- Hot Shots – Instructional Basketball
- Little Sluggers Instructional T-Ball
- Winter /Summer Youtheatre
- Easter Play Day & Community Egg Hunt
- Halloween party and Haunted Rink

Parks Maintenance Position

Parks Maintenance staff currently includes a parks superintendent, two maintenance workers and up to four summer seasonal and one winter seasonal parks maintenance workers. It’s worth noting that Parks Maintenance has been downsized from four full-time maintenance workers and seven seasonal workers in FY07-08 to the current staffing level.

The proposal to eliminate one full-time parks maintenance position leaves Park Maintenance staff with the one Superintendent, one parks maintenance worker and five budgeted seasonal employees; four summer and one winter. The proposed restructuring plan includes a formal consolidation of Parks and Street Maintenance thereby creating a new maintenance division. While this is an appropriate step, the cumulative reductions in staffing, including the current proposal to cut Parks Maintenance, represent a stark contrast to the addition of new physical assets in Mammoth Lakes that will require ongoing maintenance. These new assets include the Lakes Basin Path (5.3 miles), Whitmore Track, new Town sidewalks, Trails End Park, the College Connector path (summer of 2013), and the Waterford Gap Connector to be built summer of 2014.

The loss of a full-time Parks Maintenance position will affect the recreation programming (hours and days of operation and/or availability for use) at the following town owned or managed parks, trails and facilities:

- 15 miles of paved off-street, and signed trails including the 5.3 mile Lakes Basin Path
- Community Center, Park and Public Tennis Courts (playground and restrooms)
- Mammoth Creek Park (playground and restrooms)
- Shady Rest Park (2 soccer fields, 3 baseball fields, 2 volleyball courts, 1 basketball court, skate park, playground, snack shack and restrooms)
- Trails End Park - Volcom Brothers Skate Park & construction of new playground
- Whitmore Ball Fields (1 regulation baseball diamond, 2 softball fields (one lighted) – includes construction of new 9-lane running track and synthetic soccer/football field.
- Whitmore Pool (six-lane 25-meter pool, children's wading pool, restrooms, hot showers, lawn area, shade structure and vending machines)
- Mammoth Lakes Multi-Use Facility (Mammoth Ice/Roller Rink)

Summary

The closure of the Whitmore Recreation Area/Pool, and elimination of a FT Parks Maintenance position will severely impact the Department's ability to deliver core recreation services to the community of Mammoth Lakes, severely reduce opportunities for local youth sporting and recreation organizations, and above all, degrade our quality of life for generations to come.