Mammoth Lakes
CALIFORNIA

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Town of Mammoth Lakes
RECREATION DEPARTMENT

2013 MEASURE R SPRING APPLICATION FORM

APPLICANT INFORMATION

Name of Organization:	Town of Mammoth Lakes
Type of Organization (non-profit, HOA, Govt.):	Government
Contact Person:	Peter Bernasconi / Dennis Rottner
Organization's Address:	P.O. Box 1609, Mammoth Lakes
State / Zip:	CA 93546-1609
Office/Cell Phone Number:	760-934-8989 ext. 232 / cell 760-914-0285
Email Address:	pbernasconi@ci.mammoth-lakes.ca.us
Internet Address:	www.ci.mammoth-lakes.ca.us

PROJECT SUMMARY

1.	Name of Project:	Multiuse Facility Ice Rink Enhancements
2.	Project Category:	Parks
3.	Project Start / End Date:	June 2013 end by October 2013
4.	Project Type:	Construction
5.	Measure R Funds Requested:	**$42,000** $30,000 – Header Pipe Replacement $12,000 – Concrete Slab Stain

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**

   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?**

If YES, please cite:

Principles:

1. Emphasis on visitor-driving projects.
2. Emphasis on cooperative efforts that significantly leverage Measure R funds.
3. Provide community benefits.

Priorities:

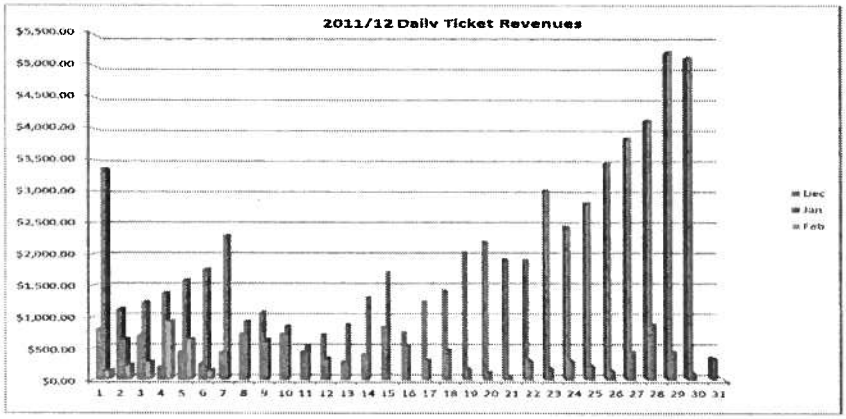
1. Finish Parks, Trails and Recreation projects that remain incomplete.

This project will work towards the completion of a park that is currently in a semi-completed state and it will make the operation more efficient and enhance of visitor experience by improving the ice sheet performance.

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.**

The Multiuse Facility concrete slab and rink was completed November 11, 2011. The Town is utilizing the facility year round with ice in the winter, roller skating, concert venue and other activities in the summer. Bruce Woodward will be presenting information to the Commission in the next few months for shade screen cover options and design alternatives.

The addition of a these improvement at the Multi-use facility 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. These improvements are expected to reduce maintenance and improve reliability. 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.



4. **Provide a one (1) page Executive Summary of your project / program.**

The Multi-use Facility has two components which are recommended to enhance the efficiency of the facility and improve the ice sheet condition and reliability.

- $12,000 – Concrete Slab Stain
- $30,000 – Header Pipe Replacement

Concrete Stain: The existing ice sheet is stained with a water based chalk solution that is applied after two layers of ice have been made on the concrete surface. This project will stain the concrete white so that the "paint" application to the ice after the first couple of layers of ice would not be necessary. By having the concrete stained white it will improve the overall consistency of the white color, eliminate the dilution of the color when days are warm and portions of the ice melt due to reflected sun of the boards, enable a slightly thinner sheet of ice to be placed, and reduce time spent on initially making ice and cleanup in the spring with all of the flakes and chalk. Reducing the ice thickness benefits include a more consistent temperature control for general skating, figure skating and general skating and reduced power usage for the chiller.

The ice rink is currently not stained so the ice is painted white after placing the first couple layers of ice. Staining the concrete white would eliminate the ice painting making setup faster in the fall and eliminate the problems with ice/paint coat melting. The estimated cost to place 2 layers of concrete stain on the concrete surface is about $12,000. Town equipment would be used to wash the surface and apply the stain. It is anticipated that it will take about 3-4 days for completion of the work and would be scheduled after roller skate season is complete.

The detailed cost of the proposed work can be viewed in Attachment A.

Header Pipe Replacement: his year the header pipe broke twice at the Ice Rink. Repairs were made by the contractor but the rink was out of service for about a week with each break. The installed pipe is schedule 80 PVC which is the industry standard. It is unclear if the breaks are due to workmanship or material manufacture problems. The estimated cost is $15,000 to $25,000 to perform an analysis of the pipe material to determine if there is a manufacture's product defect. The pipe could be replaced with HDPE fusion welded pipe for an estimated cost of not more than $30,000. Staff recommends replacing the pipe with this alternative which is expected to be much more durable. This work would be constructed primarily with in-house labor and take about a week.

The detailed cost of the proposed work can be viewed in 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?

The facility is in the operational phase and these improvements would improve efficiency and reliability.

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

The work is planned to be completed with a combination of fulltime and part time staff.

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. 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: Town of Mammoth Lakes Public Works / Dennis Rottner
B. Operation: Town of Mammoth Lakes Public Works / Dennis Rottner

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. Public Works Engineering Services will provide support for these projects. Site work will be managed by Dennis Rottner.

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:

Yes. The cost estimate includes purchase of materials and a combination of full and part time employees performing the work. Equipment costs have not been included in the costs.

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 project budget and proforma provide detail information regarding the operation of this facility.

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 project budget and pro forma provide detail information regarding the operation of this facility. These two enhancements will improve reliability and therefore have less down time and staining the concrete is expected to reduce the required ice thickness by about 0.25 inches. Industry data indicate that there is an 8% to 12% power reduction for each inch of ice. It is expected that there will be a savings of $100 per month or $3,500 over ten years. In addition, there will be increased chiller operating efficiency and a reduction of labor to paint the ice which is about 24 man hours in the fall and 60 man hours in the spring for cleanup. The reduced labor cost is about $3,000 each year that could be used performing other tasks either at the Multiuse Facility or other parks. The total savings over ten years is about $33,500.

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:

The HDPE header pipe will not require any future maintenance. The concrete stain will require the purchase of three 55 gallon drums of material which will provide about a half a barrel for annual touch ups. Any future funding requests will be made if needed through the normal application process. The stain should last 5 to 10 years.

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

No.

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

No, none are currently planned for this work phase.

If YES, please identify which phase, how many hours and the value (calculate at $24.18/hr. per volunteer) of those hours:

The Hockey club does provide volunteer assistance with skate clinics and skate sharpening and making ice. The volunteer hours were not tracked closely by there may have been 100 hours with a value of $2,418.

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:

Project Design Update	MR	$0.00	General Funds	$25,000
Project Site Work	MR	$0.00	Town General Fund/DIF/Parks Grant	$2.28 Million
Project Site Fence	MR	$25,000	General Funds	$8,000
Shade Screen	MR	$13,000	General Funds	$0.00

Slab Work	MR	$150,000 State Parks Grant	$500,000
Facility Enhancements (Dressing Rm, Glass)	MR	$35,000 General Funds	$0.00

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

YES, Measure R is the source of funds for these improvements. Incidental costs for equipment and small tools are not included and will come the department's respective budgets.

A summary of the funding is provided in section 11.

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

These improvements will have a positive benefit for reliability, operationally, and improved ice sheet. The Parks Superintendent is concerned that there will be continued leaks in the header pipe and replacement will be of a more durable material and sometimes call "bullet proof" and is unlikely to break.

The second part of this application is to permanently stain the concrete surface of the ice rink white which eliminate the need to paint the ice at the beginning of the season and intermittently through the skating season when temperatures rise. This will have a positive effect of reoccurring annual maintenance when making ice and at the end of the seasons when Town Staff sweeps and washes down the concrete. The park is a mixture of white chalk and water which is sometimes problematic to clean in the spring. The ice will be a quarter inch thinner which will reduce energy demand and make the ice temperature more responsive when trying to adjust the ice temperatures for a specific use like hockey which is generally a soft ice vs. figure skating which is a harder ice.

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

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.

There are increased efficiencies are expected with these improvements.

The facility has been assigned about $190,000 in operational funds from the Mello Roos tax district in previous years. Many of the activities also have user fees.

SECTION 3 - PROJECT BENEFITS

1. Describe how your project/service provides a measurable <u>quality of life</u> benefit to the residents and visitors of Mammoth Lakes?

There were over 13,000 winter users in the 2.5 month ice skate operation in the 2011/12 year and about 6,000 in the 2012/13 winter. The reduction is most like due to the untimely problems that were experienced with the header pipe failures, one at the beginning which made for a week late opening and the second larger impact at the end of December and early January.

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

This is a year-round facility. The facility currently provides ice skating in the winter and roller skating in the summer. There are opportunities to expand the use of a concert venue or other activities and special events. The facility has also become popular for birthday parties.

3. **Describe the measureable economic benefits of your project/service (incremental visits, revenue, etc.).**

One of the main benefits will be a reduction of staff time maintaining painted ice sheet and improved reliability of the chiller system.

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

Incremental improvements this facility will increase the operaational efficiency redcuing energy use and staff time that can be used performing other activities at the facility or other parks. The stain is also a sealer that will help to maintain the life of the concrete surface.

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.

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:	Lease payments.
b.	Equipment acquisition:	No new equipment.
c.	Site preparation/demolition and site prep costs:	No new site preparation.
d.	Entitlement costs:	Project has all entitlements.
e.	Architect and planning costs:	None for this phase.
f.	Construction costs:	$42,000
g.	Operational costs:	$200,000 to 275,000 per year.
h.	Administrative costs:	No additional Administrative costs.
i.	Maintenance costs:	$100,000
j.	Programming costs:	$150,000
k.	Other: _____	

2009/10 Ice Rink Operational Expense and Revenues Fund 858-455

Description		Expenditure
Salaries and benefits ·		$ 140,516.33
Land Lease		$ 42,000.00
Supplies-		$ 11,246.72
Snow removal (contract)		$ 27,669.41
Utilities		$ 29,636.66
Other charges		$ 1,412.32
	Total	$ 252,481.44

·Includes one time expense $62,700 labor to refurbish boards and setup

Operational: Dec 5, 2009 .March 15, 2010 'open 80 days.
Closed 8 Days Due to Weather
Closed 14 days for maintenance repairs

Revenue Source Revenue	
Fractional Mello Roos District	$ 110,090.07
General Fund	$ 79,668.30
Rental Fees	$ 800.00
Food Sales	$ 2,088.00
Ticket sales	$ 59,835.07
Total	$ 252,481.44

2010/11 Ice Rink Operational Costs Fund 858-455

Through 2/11

Description	Cost
Salaries and Benefits	$ 7,226.20
Land Lease	$ 42,000.00
Supplies $ 216.83	
Snow removal (Contract)	$ 9,077.59
Utilities	$ 1,195.07
Other charges (advertising Notice)	$ 702.90
Total	**$ 60,418.59**

Ice Rink Concrete Slab Stain
Estimate of Probable Cost
pab 4/1/13

Description	qty	units	Unit cost		Total
Stain	3	barrels	2700	$	8,100.00
labor/equip	96	hrs	38.5	$	3,696.00
Other incidentals	1	job	500	$	250.00
		Total		**$**	**12,046.00**

Foot notes

Cost Assumptions

Stain - 55 gallon barrels with shipping from Minnesota.

24 man-hours/day
38.5 $/hr average full time and part time workers
4 working days

pab 4/3/13

Ice Rink Header Pipe Replacement
Estimate of Probable Cost
pab 4/1/13

Description	qty	units	Unit cost		Total
Pipe HDPE SDR 11	300	ft	10	$	3,000.00
Fittings	18	ea	75	$	1,350.00
Flange kits	6	ea	150	$	900.00
Hardware	2	ea	50	$	100.00
Lumber 2x6 treated, Pipe Trench	250	ft	14	$	3,500.00
labor/equip	320	hrs	38.5	$	12,320.00
Other incidentals	1	job	1500	$	1,500.00
Pipe Fusion Machine Rental	1	job	2000	$	2,000.00
Polypropylene glycol	2	drums	1100	$	2,200.00
Contingency				$	3,130.00
		Total		**$**	**30,000.00**

Foot notes

Cost Assumptions

1	$/ft	treated 2x6
14	bf/ft	treated 2x6 trench and cover
40	man-hours/day	
38.5	$/hr	average full time and part time workers
8	working days	

pab 4/3/13