



2013 MEASURE R FALL APPLICATION FORM

APPLICANT INFORMATION

Name of Organization:	Town of Mammoth Lakes
Type of Organization:	Government
Contact Person:	Stuart Brown, Recreation Manager
Organization's Address:	P.O. Box 7762
State / Zip:	Mammoth Lakes, CA 93546
Office/Cell Phone Number:	(760) 934-8989 ext. 210
Email Address:	sbrown@ci.mammoth-lakes.ca.us
Internet Address:	www.ci.mammoth-lakes.ca.us

PROJECT SUMMARY

- | | |
|--------------------------------------|---------------------------------------|
| 1. Name of Project: | Mammoth Roller Rink Operations |
| 2. Project Category: | Recreation |
| 3. Project Start / End Date: | 1-year operation |
| 4. Project Type: | Programming |
| 5. Measure R Funds Requested: | <u>\$20,000</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?**

Please review Attachment A in the Appendix.

2. **Does the project/service meet the “Priorities & Principles” established by the Recreation Commission, and approved by the Town Council?**

This project meets the following 2013 Measure R funding principles:

- A. Emphasis on cooperative efforts that significantly leverage Measure R funds
 - 50% match with Measure U
- B. Emphasis on recreation and trail enhancing projects
 - Community recreation enhancing project
- C. Emphasis on enhancing the quality of life for residents
 - Most definitely!

The project also cites recommendations from the Parks and Recreation Master Plan (PRMP), Trail System Master Plan (TSMP), and the RecStrats Implementation Plan as identified in Attachment A.

3. **Describe your project’s service conceptual plan (Business 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 review Attachment B in the Appendix.

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 review the Executive Summary in the Appendix.

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?

This program is for the summer programming and operation of the Mammoth Lakes Multi-Use Facility.

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

The Town is in a current agreement with MUSD/MCOE for the annual operation of the facility. The "Joint Use and Lease Agreement for the Use of Land and Development, Maintenance, Scheduling and Operations of an Ice Rink" was signed on May 14, 2007. The Second Amendment to the agreement was signed on June 17, 2010. The TOML and MUSD/MCOE also have an "Agreement for Community Recreation Facilities" that was signed on September 23, 1991.

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 Department

B. Operation: Town of Mammoth Lakes Recreation Department

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

NO

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

Town staff will erect the seasonal shade structure for the ticket/concession area.

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

Not directly. The Town of Mammoth Lakes Parks Maintenance Department has budgeted (\$1,000) to provide limited maintenance responsibilities. Any maintenance of the equipment will be provided by Recreation staff and has been included in the funding request.

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

Yes, the total personal costs are budgeted at \$11,714 for the summer operation (15 weeks) of the facility.

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

Yes, staff has budgeted \$500 for the replacement of skates (20 pairs). This will be matched by Measure U providing a budget of \$1,000 for replacement skates and parts.

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

Staff has budgeted to utilize Certified Brochure for the distribution of a custom designed rack card. Cost is approximately \$400.

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

Yes, Staff rely upon volunteers to operate the scheduled youth hockey program. Estimated Volunteer Value: 40 volunteer hours (40hrs.x \$24.18) = \$967.20.

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

Yes, \$30,000 was awarded by Measure R in spring 2012, along with \$30,000 from Measure U in the 2012 spring 'test' award. In 2011 Town Council awarded \$154,000 of Measure R funds to augment the \$500,000 Prop 84 grant that had to be expended by March 2012 for the construction of the permanent Ice Rink Slab.

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

Yes – for 2014 operations. Measure U is scheduled to fund the operation in 2015.

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

As per winter operations, the Mammoth Ice Rink had a positive impact for the entire community, but a short term impact on parking around the Mammoth Lakes Library. If the need arises, staff will encourage participants to park in the back lot. The central location allows access via public transportation on the Trolley and LIFT shuttle routes

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

The operation of this facility will be incorporated into the management plan by the Parks Maintenance Department. Wages have been built into the budget based on estimated maintenance responsibilities. Dennis can speak to this question in more detail if required

SECTION 3 - PROJECT BENEFITS

1. Describe how your project/service provides a measurable quality of life benefit 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.” Staff believes that the summer operation (year-round) of the Multi-Use Facility creates measureable community benefit by delivering on the following attributes:

- **Value** – affordable fees encourage participation from all socio-demographics. In particular the \$2.00 MUSD/MCOE fee for students makes it one of the most affordable recreation activities in Mammoth Lakes.
- **Variety** – broad and customer-centric recreational offerings encourage participation from both residents and visitors of all ages.
- **Sense of community** – the easily accessible, and safe venue, along with the product offerings provides a central hub for community interaction and engagement. Hosting birthday parties, leagues and tournaments will also help to create a sense of community.
- **Quality of life** – Hard to measure but easy to identify – big grins!
- **Encourages physical activity** – The Town is working hard with our partners to facilitate and promote physical activity. By helping to support a physically active lifestyle, the youth in our community will have improved health, less disease and sickness, and a substantially enhanced quality of life.

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

With sustainable funding, it is the intent of Town staff, and our partners the Mammoth Unified School District and the Mono County Office of Education to operate the Multi-Use Facility in both winter and summer months for the benefit of our residents and visitors.

3. Describe the measurable economic benefits (Visits, room nights, revenue, etc.) of your project/service.

The scheduled operation of the facility this summer will create jobs (est. 3), and generate revenue that will stimulate economic activity in Mammoth Lakes. This facility will complement existing recreation amenities in the Town of Mammoth Lakes, and as such, should contribute to the generation of TOT and sales Tax.

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

Staff considers the Multi-Use Facility an ideal venue to accommodate recreational activities and programs in Mammoth Lakes. We all know that a large, indoor, multi-purpose facility will take some time to be designed and constructed, so this facility is an ideal short-term alternative. Measure U and R funding will not only maximize the usage of the Multi-Use Facility for year-round recreation and event use, but provide the very highest quality of life for our residents, and the highest quality of experience for our visitors.

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.

PLEASE REVIEW 2012 SPRING AWARD

2. Identification of Market Opportunity

Identify the long term opportunity that the project presents.

PLEASE REVIEW 2012 SPRING AWARD

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

PLEASE REVIEW 2012 SPRING AWARD

4. Projected Multi-Year Demand Analysis

Provide the projected demand with assumptions.

PLEASE REVIEW 2012 SPRING AWARD

5. Projected Multi-Year Revenue Projections

Provide projected revenue with pricing assumptions.

PLEASE REVIEW 2012 SPRING AWARD

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: \$0.00
- b. Equipment acquisition: Est. \$500 - \$1,000
- c. Site preparation/demolition and site prep costs: \$0.00
- d. Entitlement costs: \$0.00
- e. Architect and planning costs: \$0.000
- f. Construction costs: \$0.00
- g. Operational costs: \$19,474.00
- h. Administrative costs: \$0.00
- i. Maintenance costs: \$1,000.00

j. Programming costs: Included in Operational costs

k. Other: None

FEASIBILITY ANALYSIS:

1. Project and Financial Assumption

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

PLEASE REVIEW 2012 SPRING AWARD

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.

PLEASE REVIEW 2012 SPRING AWARD

3. Risk Analysis

Identify project risks.

PLEASE REVIEW 2012 SPRING AWARD

4. Project Schedule

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

PLEASE REVIEW 2012 SPRING AWARD

5. Quality of Life Analysis

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

PLEASE REVIEW 2012 SPRING AWARD

Appendix:

- | | |
|------------------------|------------------------------------|
| A. Question 1: | Reference to Town's Adopted Plans |
| B. Question 3: | Project Concept Plan |
| C. Question 4: | Executive Summary |
| D. Performance Report: | 2012 Multi-Use Facility Operations |

Question 1 - Town's Adopted Plans

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**. The study 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."

The study also seeks to support: "A premier, year-round resort community based on diverse outdoor recreation, multi-day events and an ambiance that attracts visitors."

"Parks, Open Space and Recreation" - Recreation Opportunities

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.

3. Town of Mammoth Lakes Parks and Recreation Master Plan

Page 6 – Goals

- 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.

Multi-use recreational/cultural facility: Construction of such a facility is needed to accommodate indoor recreation and programs. It also can maintain year-round levels of service by providing indoor amenities for winter and evening use, when outdoor facilities are unavailable. Like the recommended aquatic center, a multi-use recreational/cultural facility is a prime facility for joint agency funding and operation; possible partnering agencies include Mammoth Unified School District, Cerro Coso Community College, Mammoth Hospital, and Mono County. Partnership opportunities for this facility have already been explored for locating it in the South Gateway area; Appendix 11 describes this extensive effort in more detail. This facility should be affordable to the community, and ideally should provide amenities not available in private facilities. Based on public input, suggested amenities for a multi-use recreational/cultural facility include:

- Large open area for multipurpose use, such as indoor soccer, court sports (tennis, basketball, and volleyball), and indoor public events
- Running track
- Children’s play area
- Classroom and studio space for recreation and leisure programs
- Climbing wall for desired climbing/mountaineering programs
- Space for a youth/teen center
- Sports training
- Batting cages
- Golf nets

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. Major capital projects are highlighted in grey and short term, immediate impact are underlined>.

- **Field House/Recreation facility/Community Recreation Center (multi-use, flexible programming, versatile, assorted sport-focus) score: 10.9**
- **Multi-use fields and tennis courts (ball sports, running track, etc.) score: 10**
- **Better utilization and maintenance of existing facilities and equipment (including public and private facilities) score 9.3**

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

PROJECT CONCEPT PLAN

TOWN OF MAMMOTH LAKES: MULTI-USE FACILITY SUMMER PROGRAMMING & OPERATIONS

The Town of Mammoth Lakes Recreation Department submitted this application to the 2013 Measure R Fall award to enhance and improve existing efforts by the Town and the Mammoth Unified School District/Mono County Office of Education to operate and program the Multi-Use Facility for 15 weeks in the summer of 2014.

The purpose of this application is to not only maximize the usage of the Multi-Use for year-round recreation and event use, but to “Provide and encourage a wide variety of outdoor and indoor recreation readily accessible to residents and visitors of all ages.”¹

Summer Programming

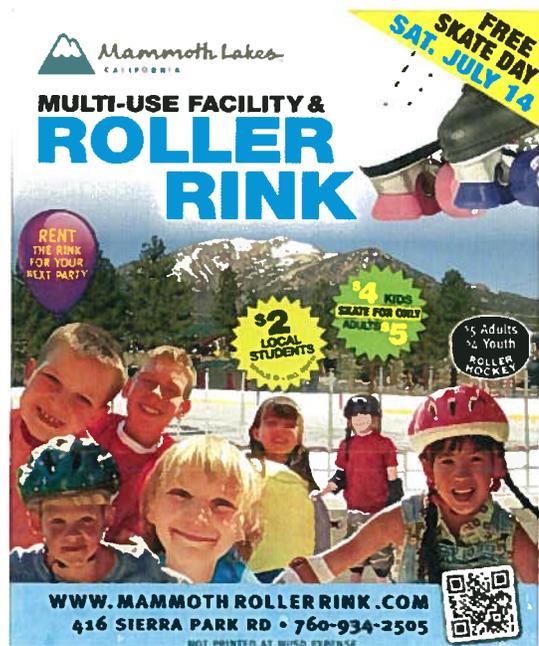
Programming scheduled at the Multi-Use Facility next summer includes roller skating, youth/adult roller hockey, party/special event use, and family-centric activities. In addition to skate rental, the facility will offer a limited food and beverage service. Finally, the business will generate revenue streams from hosting children’s birthday parties and other special events within the facility. Please review the 2014 Summer Operations Plan and proposed budget for specific information on the dates and schedule of operation along with the applicable fees.

The summer operation of the Multi-Use Facility will create measureable community benefit for residents and visitors by delivering **Value** (affordable fees), **Variety** (broad and customer-centric products), **Sense of community** (central hub for community interaction and engagement), **Quality of life**, and encourages **physical activity**.

Summary

The operation of the Mammoth Lakes Multi-Use Facility 2014 summer will have a positive impact on the quality of life for the community of Mammoth Lakes.

Attributes include a sense of community, supporting a physically active lifestyle, and providing community-centric programs and activities where people live, learn, work and play!



¹ Goal P.4: Parks, Open Space and Recreation – 2007 Town of Mammoth Lakes General Plan.

MAMMOTH LAKES MULTI-USE FACILITY / ROLLER RINK 2014 SUMMER OPERATIONS PLAN

The Mammoth Lakes Multi-Use Facility (Mammoth Roller Rink) is an outdoor 17,000 sq. ft. venue located in the Town of Mammoth Lakes offering summer recreational roller/inline skating, a broad selection of games and activities, and is an ideal venue for your next birthday party or special event.

The Multi-Use Facility includes outdoor lighting, restrooms, generous parking, and concessions. The facility is owned and operated by the Town of Mammoth Lakes through a partnership with the Mammoth Unified School District and Mono County Office of Education. The facility is drug, tobacco and alcohol free.

Location

416 Sierra Park Road. Adjacent to the new Mammoth Lakes Library and opposite the Mammoth High School near the corner of Meridian Boulevard and Sierra Park Road.

Dates of Operation

Scheduled Opening: Saturday, June 21, 2014 at 6:00 p.m.
 Scheduled Closing: Sunday, September 27, 2014 at 9:00 p.m.
 Closed: Friday, July 4, 2014
(Dates subject to change)

Contact Details

Summer Phone: (760) 934-2505
 Year-round Phone: (760) 934-8989 ext. 222.
 Multi-use Facility Manager: (760) 934-8989 ext. 234
 Website: www.MammothRollerRink.com

2014 Summer Schedule:

Activity*	Mon.	Tues.	Wed.	Thur.	Fri.	Sat.	Sun.
Recreational Skate				6:00 to 9:00PM	6:00 to 9:00PM	6:00 to 9:00PM	3:00 to 6:00PM
Available for party rental or for a special event**	12:00 to 5:00PM	12:00 to 2:00PM					

*subject to change, weather permitting

**Reservations required

2014 Summer Rates

PER SESSION***	Recreational Skate*	Skate Rental	Five Pass Skate	Five Skate Pass with Rental
Adults (16+)	\$4.00 Thur/Fri \$6.00 Sat/Sun	\$3.00	\$30.00	\$45.00
Youth, Snr. & Military (5-15 yrs.)	\$4.00	\$3.00	\$20.00	\$35.00
Kids (4 & under)**	Free with paid adult	\$3.00	Free with paid adult	\$15.00

* Roller skates, inline skates, scooters, skate boards (No bikes allowed) – helmets and proper safety equipment recommended.

** Kids 4 and under must skate and/or play roller hockey with an adult at all times.

***Fees are based on entry to the facility and includes use of all activities (excluding skate rental).

Facility Rental: The Mammoth Lakes Multi-use Facility can be reserved for the exclusive use of your group (hockey, soccer, RC cars, etc.), birthday party or special event by the hour (\$50/hr.) or day (8-hours) for \$200 by reservation only, subject to availability.

All-inclusive birthday party packages available. Call us to customize your party on wheels!

Games include: Bean Bag Toss, Horseshoe pit, skate ramps, basketball, arena soccer, broomball and more!

Special Promotions:

- **Five Skate Pass (5SP)**
 - Every 6th Skate is FREE (not valid with any other Special Promotion). Skate rental additional package.
- **School Special**
 - All Mammoth Unified School District (MUSD) and Mono County Office of Education (MCOE) students receive admission and skate rental with a valid I.D. for only \$2.00. Valid I.D. must be shown to staff - No restrictions apply.
- **Board Advertising Promotion**
 - Advertise your business at the Mammoth Lakes Multi-use facility and reach over 12,000+ active visitors and locals. Purchase a 3'x 8' foot vinyl banner for only \$400 that includes all design, production and installation on the Mammoth Lakes Multi-use facility boards. Advertisers will also receive one (1) Mammoth Ice Rink Transferable Season Passes (includes skate rental), One (1) Adult Five Skate Pass (Summer only), and 50% off facility rental for your party!

Group Rates: Group rates are available by calling the Mammoth Lakes Multi-use Facility at (760) 934-8989, ext. 222.

The Mammoth Lakes Multi-use facility accepts cash, Visa/MC and personal checks accepted (with valid Driver's License).

2014 PROPOSED MAMMOTH ROLLER RINK BUDGET

Account	# Account	Description	2014 Baseline Budget	Additions/Changes/Comments
DEPT 455		MULTI-USE FACILITY		
51		PERSONNEL SERVICES		
51100-110		REGULAR SALARIES	1,000	Parks Maintenance Staff
51100-111		TEMPORARY WAGES	9,574	40 hours/week for 15 weeks (3 staff)
51100-113		OVERTIME WAGES		
51100-130		COMPREHENSVE LEAVE VALUE		
51100-199		EMPLOYEE OVERHEAD COSTS		
51900-160		HEALTH INSURANCE		
51900-164		WORKERS COMP INSURANCE	250	
51900-167		UNEMPLOYMENT ASSESSMENTS		
51900-170		PERS (RETIREMENT)	250	
51900-173		PARS (PT RETIREMENT)	100	
51900-175		DEFERRED COMPENSATION		
51 TOTAL		PERSONNEL SERVICES	11,174	
52		SUPPLIES		
52000-202		OFFICE SUPPLIES	100	
52000-203		MISCELLANEOUS SUPPLIES		
52000-205		POSTAL SUPPLY & POSTAGE	-	
52000-206		UNIFORMS	300	
52000-207		MAINTENANCE SUPPLIES	2,500	Shade for entry (split with Measure U)
52000-208		RECREATION SUPPLIES	500	skates & equipment
52000-214		FACILITY LEASE & RENTAL		
52000-215		EQUIPMENT LEASE & RENTAL		
52000-240		BEVRG/NUTRITIONAL SUPPLY	1,000	
52 TOTAL		SUPPLIES	4,400	
53		OTHER SERVICES & CHARGES		
53000-310		CONTRACTUAL SERVICES	400	Event support
53000-340		ADVERTISING/LEGAL NOTICE	2,000	more aggressive advertising
53000-341		PRINTING & REPRODUCTIONS	1,000	summer rack card
53000-350		INSURANCE PREMIUMS		
53000-365		PARK BUILDING MAINT		
53000-366		GENERAL FACILITIES MAINT		
53000-390		PUBLIC UTILITIES	1,000	SCE
53 TOTAL		OTHER SERVICES & CHARGES	4,400	
DEPT 455		ICE RINK TOTAL	19,974	

EXECUTIVE SUMMARY

TOWN OF MAMMOTH LAKES: MULTI-USE FACILITY SUMMER PROGRAMMING & OPERATIONS

The Town of Mammoth Lakes Recreation Department submitted this application to the 2013 Measure R fall award to enhance and improve existing efforts by the Town and the Mammoth Unified School District/Mono County Office of Education to operate and program the Multi-Use Facility for 15 weeks in the summer of 2014.

The purpose of this application is to not only maximize the usage of the Multi-Use for year-round recreation and event use, but to *“Provide and encourage a wide variety of outdoor and indoor recreation readily accessible to residents and visitors of all ages.”*¹

The Town is requesting a total of \$20,000 that will fund wages, supplies (new skates & games), a new shade structure for the public concession area and marketing/advertising funds that will be supported by an active social media program. These funds will cover operations for 15 weeks commencing in June and concluding in late September. Staff are also submitting an application to the 2013 Measure U fall award to fund a second year of operations.

Summer Programming

Programming scheduled at the Multi-Use Facility next summer includes roller skating, youth/adult roller hockey, party/special event use, and family-centric activities. In addition to skate rental, the facility will offer a limited food and beverage service. Finally, the business will generate revenue streams from hosting children’s birthday parties and other special events within the facility. Please review the 2014 Summer Operations Plan and proposed budget for specific information on the dates and schedule of operation along with the applicable fees.

The summer operation of the Multi-Use Facility will create measureable community benefit for residents and visitors by delivering **Value** (affordable fees), **Variety** (broad and customer-centric products), **Sense of community** (central hub for community interaction and engagement), **Quality of life**, and encourages **physical activity**.

2014 Summer Operations Funding Request

Wages and Salaries	\$11,174 (40hours/week for 15 weeks – 3 staff)
Supplies and Materials	\$4,400
Contracts, Marketing/Advertising	\$4,400
Total	\$19,974.

¹ Goal P.4: Parks, Open Space and Recreation – 2007 Town of Mammoth Lakes General Plan.



MEASURE R RECIPIENT PERFORMANCE REPORT

RECIPIENT INFORMATION

ORGANIZATION

Name of Organization: Town of Mammoth Lakes
Type of Organization: Government
Contact Person: Stuart Brown
Organization's Address: P.O. Box 1609
State / Zip: Mammoth Lakes, CA 93546
Office Phone Number: (760) 934-8989 ext. 210
Email Address: sbrown@ci.mammoth-lakes.ca.us
Internet Address: www.ci.mammoth-lakes.ca.us

PROJECT CONTACT PERSON

Name: Stuart Brown, Recreation Manager
Mailing Address: As above
State/Zip:
Home Phone Number:
Mobile Phone Number:
Email Address:

PROJECT INFORMATION

- 1. Name of Project:** Mammoth Roller Rink
- 2. Project Category:** Recreation
- 3. Project Type:** Programming
- 4. Measure R Award Cycle:** 2012 Spring
- 5. Measure R Funds Awarded:** \$30,000.00
- 6. Measure R Funds Expended:** \$20,517.23

1. Where all the Measure R Awarded Funds expended?

All the funds were not expended. A balance of \$9,482.77 remains in the fund. Staff is budgeting to spend the remaining funds on the following items:

• Measure U fund transfer	\$1,023.36
• ActiveNet Point of Sale (POS) system	\$2,818.50
• Wi-Fi Hardware	\$ 773.15
• Propane heaters	\$1,400.00
• Replacement roller/inline skates	\$2,000.00
• Misc. games and activities	<u>\$1,400.00</u>
Total:	\$9,415.01

2. In detail, describe your project and/or service delivered and completed using Measure R funds

In 2012 the Mammoth Roller Rink operated on a 7-day a week schedule for 4 months, and 3-days a week for 3 ½ months in 2013. Staff revised the schedule in 2013 based on existing usage and demand for the facility. Please see operating schedules for 2012 and 2013 respectively (Attachment A & B).

3. Please identify what products and/or services were purchased with Measure R funds

Measure R funds were used to purchase advertising (print/radio), equipment for the roller rink and it also covered temporary wages for staff. See attached detailed spreadsheet of expenses (Attachment C).

4. Based upon your project type, who is responsible for the maintenance of your project and/or service?

The Town of Mammoth Lakes Parks Maintenance Department is responsible for the maintenance of the facility.

5. Were volunteer hours used for any phase of your project and/or service?

Volunteers were used at several events including the youth hockey program from Bishop at the Mammoth Roller Rink. The most recent being the Haunted Rink Skate Party on October 25, 2013. 4 volunteers assisted staff for the duration of this event.

6. Were any other funds (Public – includes Measure R or U, and/or Private) used to complete or deliver the project and/or service?

If YES, please list: Measure U funds provided the match (\$60,000) for the operation of the facility. \$30,000 of Measure U funds were expended in 2012 and 2013.

7. Describe how your project and/or service is providing 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 summer operation of the Multi-Use Facility creates measureable community benefit by delivering on the following attributes:

- Value – affordable fees encourage participation from all socio-demographics. In particular the \$2.00 MUSD/MCOE fee for students makes it one of the most affordable recreation activities in Mammoth Lakes.
- Variety – broad and customer-centric recreational offerings encourage participation from both residents and visitors of all ages.
- Sense of community – the easily accessible, and safe venue, along with the product offerings provides a central hub for community interaction and engagement. Hosting birthday parties, leagues and tournaments will also help to create a sense of community.
- Quality of life – Hard to measure but easy to identify.
- Encourages physical activity – The Town is working hard with our partners to facilitate and promote physical activity. By helping to support a physically active lifestyle, the youth in our community will have improved health and lead a substantially enhanced quality of life.

Please view Attachment D to review the facilities attendance in both 2012 and 2013.

8. Please provide any additional information regarding your project and/or service that you would like the Recreation Commission to review.

The Mammoth Roller Rink provides another recreational asset for both residents and visitors of Mammoth Lakes. The goal over time is to transition the facility into a year-round entertainment center offering ice skating, roller skating, hockey, an amusement arcade and unique special events and activities for all ages.

9. Please provide your comments and/or suggestions on how the Recreation Commission can improve the Measure R funding process?

None – thank you!

10. Will your organization be submitting a Measure R funding request in the future?:

Yes, the Town will be submitting a funding request for \$20,000 that includes the annual operations of the Mammoth Roller Rink.

Thank you!



MAMMOTH LAKES MULTI-USE FACILITY / ROLLER RINK 2012 SUMMER PROGRAM

The Mammoth Lakes Multi-Use Facility (Roller Rink) is an outdoor 17,000 sq. ft. venue located in the Town of Mammoth Lakes offering summer recreational roller/inline skating, youth & adult roller hockey, arena soccer, broomball, basketball, table tennis/golf, and is an ideal venue for your next birthday party or special event.

The Multi-use Facility includes outdoor lighting, restrooms, generous parking, and concessions. The facility is owned and operated by the Town of Mammoth Lakes through a partnership with the Mammoth Unified School District and Mono County Office of Education. The facility is drug, tobacco and alcohol free.

Location

416 Sierra Park Road. Adjacent to the new Mammoth Lakes Library and opposite the Mammoth High School near the corner of Meridian Boulevard and Sierra Park Road.

Dates of Operation

Scheduled Opening: Friday, June 8, 2012 at 3:00 p.m.
 Scheduled Closing: Sunday, September 2, 2012 at 5:30 p.m.
 Closed: Wednesday, July 4, 2012
(Dates subject to change)

Contact Details

Summer Phone: (760) 934-2505
 Year-round Phone: (760) 934-8989 ext. 222.
 Multi-use Facility Manager: (760) 934-8989 ext. 234
 Website: www.MammothRollerRink.com

2012 Summer Schedule:

Activity*	Mon.	Tues.	Wed.	Thur.	Fri.	Sat.	Sun.
Recreational Skate	3:00-5:30PM	3:00-5:30PM	3:00-5:30PM	3:00-5:30PM	3:00-5:30PM & 6:00-8:30PM	3:00-5:30PM & 6:00-8:30PM	12:00-2:30PM
Youth Roller Hockey	6:00-8:30PM		6:00-8:30PM				
Adult Roller Hockey		6:00-8:30PM		6:00-8:30PM			
Open Roller Hockey						9:00-11:30AM	6:00-8:30PM
Youth Arena Soccer							3:00-5:30PM

*subject to change, weather permitting (all sessions are 2.5 hours in duration)

**Youth/adult roller hockey schedule subject to change

Summer Rates

PER SESSION*** (see schedule)	Recreational Skate*	Roller Hockey	Skate Rental	Arena Soccer	Five Pass Skate	Five Skate Pass with Rental
Adults (16+)	\$5.00	\$5.00	\$2.50	NA	\$25.00	\$37.50
Youth (5-15 yrs.)	\$4.00	\$4.00	\$2.50	\$4.00	\$20.00	\$32.50
Kids (4 & under)**	Free with paid adult	Free with paid adult	\$2.50	NA	Free with paid adult	\$12.50

* Roller skates, inline skates, scooters, skate boards (No bikes allowed) – helmets and proper safety equipment recommended.

** Kids 4 and under must skate and/or play roller hockey with an adult at all times.

***All sessions are 2.5 hours in duration.

Facility Rental: The Mammoth Lakes Multi-use Facility can be reserved for the exclusive use of your group, birthday party or special event by the hour (\$50/hr.) or day (8-hours) for \$200 by reservation only, subject to availability. Call us to customize your party on wheels! All-inclusive birthday party packages available.

Special Promotions:

- **Five Skate Pass (5SP)**
 - Every 6th Skate is FREE (not valid with any other Special Promotion). Skate rental additional package.
- **Mid-week Special**
 - Skate mid-week (Mon.-Thur.) for only \$4.00 per person, per session (excludes skate rental)
- **School Special**
 - All Mammoth Unified School District (MUSD) and Mono County Office of Education (MCOE) students receive admission and skate rental with a valid I.D. for only \$2.00. Valid I.D. must be shown to staff - No restrictions apply.
- **Extra Session**
 - Pay only \$2.00/person to upgrade to the next session. Must have purchased youth/adult product on the same day to qualify.
- **Board Advertising Promotion**
 - Advertise your business at the Mammoth Lakes Multi-use facility and reach over 12,000+ active visitors and locals. Purchase a 3'x 8' foot vinyl banner for only \$400 that includes all design, production and installation on the Mammoth Lakes Multi-use facility boards. Advertisers will also receive one (1) Mammoth Ice Rink Transferable Season Passes (includes skate rental), One (1) Adult Five Skate Pass (Summer only), and 50% off facility rental for your party!

Group Rates: Group rates are available by calling the Mammoth Lakes Multi-use Facility at (760) 934-8989, ext. 222.

The Mammoth Lakes Multi-use facility accepts cash, Visa/MC and personal checks accepted (with valid Driver's License).



**MAMMOTH LAKES MULTI-USE FACILITY / ROLLER RINK
2013 SUMMER PROGRAM**

The Mammoth Lakes Multi-Use Facility (Mammoth Roller Rink) is an outdoor 17,000 sq. ft. venue located in the Town of Mammoth Lakes offering summer recreational roller/inline skating, a broad selection of games and activities, and is an ideal venue for your next birthday party or special event.

The Multi-Use Facility includes outdoor lighting, restrooms, generous parking, and concessions. The facility is owned and operated by the Town of Mammoth Lakes through a partnership with the Mammoth Unified School District and Mono County Office of Education. The facility is drug, tobacco and alcohol free.

Location

416 Sierra Park Road. Adjacent to the new Mammoth Lakes Library and opposite the Mammoth High School near the corner of Meridian Boulevard and Sierra Park Road.

Dates of Operation

Scheduled Opening: Saturday, June 22, 2013 at 6:00 p.m.
 Scheduled Closing: Sunday, September 1, 2013 at 10:00 p.m.
 Closed: Thursday, July 4, 2013
(Dates subject to change)

Contact Details

Summer Phone: (760) 934-2505
 Year-round Phone: (760) 934-8989 ext. 222.
 Multi-use Facility Manager: (760) 934-8989 ext. 234
 Website: www.MammothRollerRink.com

2013 Summer Schedule:

Activity*	Mon.	Tues.	Wed.	Thur.	Fri.	Sat.	Sun.
Recreational Skate				6:00 to 10:00PM	6:00 to 10:00PM	6:00 to 10:00PM	
Available for party rental or for a special event**	12:00 to 6:00PM						

*subject to change, weather permitting
 **Reservations required

2013 Summer Rates

PER ENTRY***	Recreational Skate*	Skate Rental	Five Pass Skate	Five Skate Pass with Rental
Adults (16+)	\$4.00 Thur/Fri \$6.00 Sat.	\$3.00	\$30.00	\$45.00
Youth (5-15 yrs.)	\$4.00	\$3.00	\$20.00	\$35.00
Kids (4 & under)**	Free with paid adult	\$3.00	Free with paid adult	\$15.00

* Roller skates, inline skates, scooters, skate boards (No bikes allowed) – helmets and proper safety equipment recommended.

** Kids 4 and under must skate and/or play roller hockey with an adult at all times.

***Fees are based on entry to the facility and includes use of all activities (excluding skate rental).

Facility Rental: The Mammoth Lakes Multi-use Facility can be reserved for the exclusive use of your group (hockey, soccer, RC cars, etc.), birthday party or special event by the hour (\$50/hr.) or day (8-hours) for \$200 by reservation only, subject to availability.

All-inclusive birthday party packages available. Call us to customize your party on wheels!

Games include: Bean Bag Toss, Horseshoe pit, skate ramps, basketball, arena soccer, broomball and more!

Special Promotions:

- **Five Skate Pass (SSP)**
 - Every 6th Skate is FREE (not valid with any other Special Promotion). Skate rental additional package.
- **School Special**
 - All Mammoth Unified School District (MUSD) and Mono County Office of Education (MCOE) students receive admission and skate rental with a valid I.D. for only \$2.00. Valid I.D. must be shown to staff - No restrictions apply.
- **Board Advertising Promotion**
 - Advertise your business at the Mammoth Lakes Multi-use facility and reach over 12,000+ active visitors and locals. Purchase a 3'x 8' foot vinyl banner for only \$400 that includes all design, production and installation on the Mammoth Lakes Multi-use facility boards. Advertisers will also receive one (1) Mammoth Ice Rink Transferable Season Passes (includes skate rental), One (1) Adult Five Skate Pass (Summer only), and 50% off facility rental for your party!

Group Rates: Group rates are available by calling the Mammoth Lakes Multi-use Facility at (760) 934-8989, ext. 222.

The Mammoth Lakes Multi-use facility accepts cash, Visa/MC and personal checks accepted (with valid Driver's License).

TOML
Transaction Detail By Account
 All Transactions

Type	Date	Num	Name	Memo	Class	Cir	Split	Amount	Balance
016 Measure R									
56112-310 Multi-Use SVCS									
Deposit	07/01/2012		016 Measure R	TOML-Multi-...	Measure ...		016 · Measure R	30,000.00	30,000.00
Total 56112-310 Multi-Use SVCS								30,000.00	30,000.00
Total 016 Measure R								30,000.00	30,000.00
456 Recreation Programs									
111 Temporary Wages									
Check	09/24/2013	EFT	Gross Pay & Medic...	7-30-13/9-24-...	Measure ...		016 · Measure R	-3,654.05	-3,654.05
Total 111 Temporary Wages								-3,654.05	-3,654.05
310 Contractual Services									
Check	11/08/2012	107868	Kirby Built Quality P...	Message Ce...	Measure ...		016 · Measure R	-949.02	-949.02
Check	01/29/2013	107869	Allocate Operating...	Multi Use Fa...	Measure ...		016 · Measure R	-9,604.00	-10,553.02
Check	05/31/2013	109299	Certified Folder Dis...	Roller Rink B...	Measure ...		016 · Measure R	-461.69	-11,014.71
Check	06/07/2013	109430	Jasdesign	3/13-4/13 SV...	Measure ...		016 · Measure R	-1,090.50	-12,105.21
Check	06/20/2013	109530	Stuart Brown	Roller Rink R...	Measure ...		016 · Measure R	-517.77	-12,622.98
Check	07/17/2013	109611	Bluebird Imaging	Signs	Measure ...		016 · Measure R	-129.60	-12,752.58
Check	07/17/2013	109643	Jasdesign	06/13 SVCS	Measure ...		016 · Measure R	-374.75	-13,127.33
Check	08/09/2013	109795	High Country Lumber	Maint Supply	Measure ...		016 · Measure R	-7.01	-13,134.34
Check	08/09/2013	109795	High Country Lumber	Maint Supply	Measure ...		016 · Measure R	-14.02	-13,148.36
Check	08/09/2013	109804	Jasdesign	07/13 Advert	Measure ...		016 · Measure R	-53.25	-13,201.61
Check	08/20/2013	109937	KMMT-FM	07/13 Advert	Measure ...		016 · Measure R	-400.00	-13,601.61
Check	08/30/2013	110014	Do-It-Center	Maint Supply	Measure ...		016 · Measure R	-25.96	-13,627.57
Check	09/16/2013	110185	Safeway, Inc. - Von...	Ice Rink	Measure ...		016 · Measure R	-64.61	-13,692.18
Check	09/16/2013	110196	Sierra Wave	828-1	Measure ...		016 · Measure R	-359.00	-14,051.18
Check	09/16/2013	110189	The Sheet	07/13 Advert	Measure ...		016 · Measure R	-1,072.00	-15,123.18
Check	09/27/2013	110255	KMMT-FM	08/13 Advert	Measure ...		016 · Measure R	-400.00	-15,523.18
Check	10/21/2013	110446	The Sheet	08/13 Advert	Measure ...		016 · Measure R	-1,340.00	-16,863.18
Total 310 Contractual Services								-16,863.18	-16,863.18
Total 456 Recreation Programs								-20,517.23	-20,517.23
TOTAL								9,482.77	9,482.77

MAMMOTH ROLLER RINK ATTENDANCE COMPARISON				
Product	2012**	2013*	Diff.	%
PUBLIC SKATE	352	120	-232	-65.91%
5 SKATE PASS	24	26	2	8.33%
HOCKEY	83	120	37	44.58%
MUSD	340	80	-260	-76.47%
MISC	294	0	-294	-100.00%
Total	1093	346	-747	-68.34%

*Operated Thur. - Sat evenings and reservations only.

**Operated 7-days/week

Operating Days:	94	48	-46	-48.94%
Avg. Daily attendance:	11.63	7.21	-4.42	-38.01%