



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
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PROJECT SUMMARY

- | | |
|-------------------------------|---------------------------------------|
| 1. Name of Project: | Whitmore Pool Technology Enhancements |
| 2. Project Category: | Recreation |
| 3. Project Start / End Date: | Whitmore Pool Operations |
| 4. Project Type: | Administration |
| 5. Measure R Funds Requested: | <u>\$7,000</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**
 - \$3,000 match with General Fund (015-453)
- 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?**

The project is categorized as an operational expense. The Whitmore Pool is located at 904 Benton Crossing Road.
2. **Do you have approval to use the location (fields, Town or private property, etc.) identified in this application?**

The Town leases the property from the LADWP and has a maintenance agreement of the facility with the County of Mono.
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?**

NO.
6. **Will any Maintenance funds be required for your project or service?**

Not directly. Any maintenance of the equipment will be provided under contract by the Mono County IT Department. Recreation staff in conjunction with ActiveNet personnel will oversee the operation and maintenance of the hardware.
7. **Will any Operational / Administration funds be required for your project or service?**

NO. Recreation staff are budgeted to operate the new POS system.
8. **Will any Replacement funds be required for your project or service?**

NO.
9. **Will there be Contractual Service hours used for any phase of your project?**

NO. The installation of the hardware is included in the annual contract with Mono County IT, and no additional contracts are required to purchase the hardware from ActiveNet.
10. **Will there be volunteer hours used for any phase of your project?**

Not for the installation.
11. **Have any public funds (Town Funds – includes Measure R & Measure U) been previously committed to this project/service or project site?**

Yes, the following Measure R funds have been awarded to enhance the Whitmore Pool:

• 2009 Fall Award	ADA Lift (DSES)	\$3,200.00
• 2011 Fall Award	Pool covers and vacuum (County Match)	<u>\$7,063.00</u>
		\$10,263.00

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

No, funds have been allocated in the Whitmore Pool budget (015-453) for the purchase of the Point of Sale (POS) system (est. \$3,000).

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 installation of Wi-Fi at the Whitmore Pool will provide public with FREE access to a hot-spot, while allowing staff to more efficiently deliver exceptional customer service with a POS system. The introduction of Wi-Fi can only have a positive impact on the existing use.

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

Oversight of the hardware will be provided under contract by the Mono County IT Department. Recreation staff in conjunction with ActiveNet personnel will oversee the operation and maintenance of the hardware.

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?

The installation of WiFi and the Point of Sale (POS) System at the Whitmore Pool will provide the following quality of life benefits for our residents and visitors:

- Convenience - Faster transaction times.
- Less waiting – No more long lines waiting to enter the pool.
- No need for cash – Purchase everything including food, sunscreen and goggles on the credit card
- One Stop Shop - POS at the pool will enable our customers to pay for their families swim session, purchase their summer camp, or reserve a facility all in one transaction.
- Peace of Mind - Automated tracking of purchases on accounts and receipts emailed directly to your phone or home computer.

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

The WI-Fi and POS will be used specifically for times when the pool is in operation (June – Sept).

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

Staff is not able to quantify the direct economic benefits of WI-Fi or a POS system. We do know, however, that the system will improve customer service, reduce cash handling errors, and increase sales efficiency.

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

The installation of the POS at the Whitmore Pool will integrate with our existing Activity Registration/Facility Reservation capabilities while also streamlining our point of sale operations, reporting capabilities and providing enhanced customer for our residents and 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 THE 2011 FALL AWARD APPLICATION

2. Identification of Market Opportunity

Identify the long term opportunity that the project presents.

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

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4. Projected Multi-Year Demand Analysis

Provide the projected demand with assumptions.

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5. Projected Multi-Year Revenue Projections

Provide projected revenue with pricing assumptions.

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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. \$7,000
- 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: \$0.00
- h. Administrative costs: \$0.00
- i. Maintenance costs: \$0.00

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.

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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.

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3. Risk Analysis

Identify project risks.

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4. Project Schedule

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

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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 THE 2011 FALL AWARD APPLICATION

Appendix:

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|-----------------------|--|
| A. Question 1: | Reference to Town's Adopted Plans |
| B. Question 3: | Project Concept Plan |
| C. Question 4: | Executive Summary |

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 technology upgrades 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 enhancements 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*

- Engage with recreation stakeholders and interested parties to increase collaboration and participation.

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.

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 21, Diagram 5 – Existing Facilities Enhancement: Municipal Recreation

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

PROJECT CONCEPT PLAN

TOWN OF MAMMOTH LAKES: WHITMORE POOL TECHNOLOGY ENHANCEMENTS

The Town of Mammoth Lakes Recreation Department submitted this application to the 2013 Measure R Fall award to streamline our point of sale operations, maximize customer service levels, and provide a complimentary Wi-Fi 'Hot Spot' for our pool guests.

This application is specifically for the installation of the WiFi by the Mono County IT Department and for the purchase of the required hardware and equipment necessary for web-based Point of Sale (POS) operations. The second component – paid for by Town funds, is for the purchase of the Point of Sale (POS) hardware provided by ActiveNet as part of our existing contract. Staff has allocated \$3,000 in the Whitmore Pool Budget for the purchase of the POS hardware.

Scope of Work

The plan at this time is to 'bounce' the signal from the Mammoth Yosemite Airport (MMH), off what's affectionately called the "Green Church" to the Whitmore Pool. The second option is to utilize existing towers on the ridge adjacent to the MMH and above the Whitmore Pool. Mono County IT staff are currently evaluating both options for feasibility, cost and efficiency.

Mono County IT staff is estimating \$7,000 for this project for hardware purchases, however, it could be more or less depending on the most efficient option for getting the signal to the facility.

Point of Sale (POS) & Hot Spot

This will be the second Point of sale (POS) system installed by the Town. The first is currently being installed and utilized at the Mammoth Ice/Roller Rink. The installation of Wi-Fi and the Point of Sale (POS) System at the Whitmore Pool will provide the following benefits for our residents and visitors:

- Convenience - Faster transaction times.
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EXECUTIVE SUMMARY

TOWN OF MAMMOTH LAKES: WHITMORE POOL TECHNOLOGY ENHANCEMENTS

The Town of Mammoth Lakes Recreation Department submitted this application to the 2013 Measure R Fall award to streamline our point of sale operations, maximize customer service levels, and provide a complimentary Wi-Fi 'Hot Spot' for our Whitmore Pool guests.

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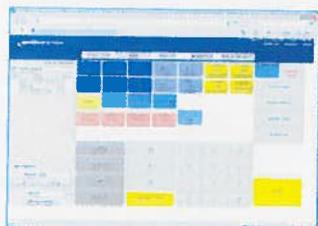
Benefits of Point of Sale (POS) & Hot Spot

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- Internet Access - Complimentary web-browsing for guests and access to important weather, safety and educational information for pool lifeguards and swim instructors.

Proposed Budget

Wireless Broadband Hardware	\$4,000
Materials	\$1,500
Computer (Not supplied by ActiveNet for POS)	\$1,000
<u>Contingency</u>	<u>\$ 500</u>
Total	\$7,000



Summary

The installation of the Point of Sale (POS) system at the Whitmore Pool will integrate with our existing Activity Registration/Facility Reservation capabilities while also streamlining our point of sale operations providing enhanced customer service for our residents and visitors.