



## 2013 MEASURE R FALL APPLICATION FORM

### APPLICANT INFORMATION

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Name of Organization: Town of Mammoth Lakes

Type of Organization: Government

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### PROJECT SUMMARY

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1. Name of Project: Trails End Park Completion
2. Project Category: Parks
3. Project Start / End Date:
  - a. Part 1: Grass -- begin May 2014 end July 2014
  - b. Part 2: Completion – Pending State Parks Grant award summer 2014
  - c. Construction summer 2015
4. Project Type: Implementation/Construction
5. Measure R Funds Requested:
  - a. \$90,000 Fall 2013 cycle
  - b. \$200,000 Fall 2014 cycle (or allocate from capital investment fund)
  - c. Match for California Resources Board Grant

## SECTION 1 – PRELIMINARY QUALIFICATIONS

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

If YES, please cite (page # & Section #): Parks and Recreation Master Plan p. 47

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

If YES, please cite: Finish Parks and Trails that are incomplete.

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”).

This project is planned in two parts. The first part is to complete the turf area adjacent to the playground. This is about 3,300 sq. ft. and could either be synthetic turf or irrigated blue grass. Completing this area will provide a small area for play and relaxing on the grass while kids play on the structure. The Resources Agency has indicated that they will not fund this type of project at this location.

The second part of the project is to complete the remainder of the park without the water play feature. The completion phase of the park includes two manufacutred rock climbing features connected with a climbing rope. These will enhance the multi-structue playground for all ages. A quarter mile loop trail is also planned around the perimter of the park. This track will be signed so users can track their milage. A PAR course next to the trail will provide activity bars for strength and aerobic training.

Rounding out the skate area are several shade structures, additional seating, a dog tie-up area, and space for video towers for taping events. The retaining wall between the wood lot and the park will provide space to separate the quarter mile perimter trail from the skate park observation area.

A future Splash Park provides a small area for kids and adults to get wet while having fun with a variety of spray and water devices to cool off with. Water is chlorinated and combined with a circulated tank and pool heater to maxize use of the facility. New outdoor showers will be provided near the existing restroom.

The picnic pavilion provides a covered area to picnic and for groups of less than 75 to get together.

Other features of the park includes low maintenance plant types in the park to limit water use and required maintenace. There are small landscape buffers planned near the park entrance and adjacent to play areas using plant that requie minimal irrigation. Total irrigated area for the park is planned to be less than 5,000 sf.

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

## 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?

**Trails End Park is a five acre parcel that was deeded to the Town in conjunction with the Trails and industrial park subdividision. The park is partially developed with the Volcom Brothers Skate Park, parking lot, and restroom facility.**

B. If your project is Contractual Services where will your services be provided?  
**Town staff will manage construction contracts to complete this work.**

**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 Town accepted the five acre Trails End Park for park purposes.**

**3. Based upon your project type ("Project Summary" - Question 3) who is / will be (organization & person) responsible for maintenance and operation upon completion of the project/service, and has this entity agreed to provide these services?**

- A. Maintenance: **The Town will be responsible for maintenance of the new facilities. The Skate Park is partially funded with funds from a grant provided from Volcum which provides up to \$10,000 per year for this work. Reimbursement to the Town is made through the Mammoth Lakes Foundation. The Town currently expends 20-25 hours per week at the park performing maintenance activities. It is esitmatied that this will increase to 25-30 hours per week as the park has more users.**
- B. Operation: **The Park is operated by the Town and has daily visits by Parks Staff to check facilities, restrooms, trash containers, and other portions of the park to ensure safety of the users.**

**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, \$45,000 was awarded in the Fall 2010 Measure R cycle.

**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:

**Part 1 – Turf and minor landscape area Spring 2014**

**Synthetic Turf**

<b>3,300 sq. ft. turf area</b>	<b>\$75,000</b>
<b>Other landscape - shrubs, trees, etc</b>	<b>\$ 7,500</b>
<b>Drip irrigation extention</b>	<b>\$ 2,500</b>
<b>Plans, Specs, Estimate, Bidding, CM</b>	<b><u>\$ 5,000</u></b>
<b>TOTAL</b>	<b>\$90,000</b>

**Blue Grass and irrigation - Deduct (\$50,000)**

**Part 2 – Park Completion**

<b>Climbing and Rope Feature</b>	<b>\$ 35,000</b>
<b>Perimter Trail 1/4 mile loop</b>	<b>\$120,000</b>

Pavilion	\$ 90,000
Par Course area	\$ 7,500
Shade Structures	\$ 90,000
Misc benches, tables, fence, etc	\$ 25,000
Plans, Specs, Estimate, Bidding, CM	<u>\$ 20,000</u>
<b>TOTAL</b>	<b>\$387,500</b>

**Contingency** **\$ 12,500**

**TOTAL** **\$400,000**

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

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

Playground features	30 yr life	
Synthetic Turf area	20 yr life	
Perimeter Trail 1/4 mile loop	15 yr life	\$1,500 sealing each 3-5 years
Pavilion	30 yr life	\$1,000 stain each 5 years
Par Course area -	20 yr life	
Misc benches, shade structure, tables, etc	20 yr life	

**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:

**Costs for construction/administration are included in the construction cost.**

**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 approximate life cycles are show below. Ongoing maintenance could extend the life beyond the design life, however, as safety standards change upgrades may be needed over time. The synthetic turf will likely need replacement regardless due to fading and surface wear similar to carpet in a home.**

Playground features	30 yr life
Synthetic Turf area	15 - 20 yr life
Perimeter Trail 1/4 mile loop	15 yr life
Pavilion	30 yr life
Par Course area -	20 yr life
Misc benches, shade structure, tables, etc	20 yr life

**The cost of irrigated turf will be about \$1,500 to \$2,000 to irrigate and fertilize the turf. Other costs related to maintenance of sythetic turf and blue grass are about the same in this area.**

**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:

This project falls under the requirements of the Public Contract Code and will be constructed using the requirements of this law and regulations. The shrubs, trees etc. would be purchased by the Town and installed by the JLA Foundation volunteers.

**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 (please use the standard hourly rate of \$24.18):

**The JLA Foundation will install the shrubs, trees, etc. around the entrance. It is estimated that there will be about 100 man-hours used to prepare and install these plants. This would have a value of \$2,418.00. In addition, last year the JLA Foundation constructed the Little Brothers and Sisters Skate Park area at an estimated value of over \$75,000.**

**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:

DIF – Phase 2 of park and turn lanes	\$1,200,000
General Funds – Skate Park dome rework	\$ 30,000
General Funds – Skate Park Plaza	\$ 30,000
Measure R – Final Design	\$ 45,000
Measure R – Playground	\$ 300,000

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

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

YES.

**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 provide will have a positive impact to the park by providing active uses for all age levels. The Volcom Brothers Skate Park is world renowned. Other park features provide a play area for kids ages 2 to 6 and 12 and under. This area provides an area for care-givers to relax and watch their kids play. The 1/4 mile path provides a walkway to measure activities while supervising kids or just exercising. The picnic pavilion will provide a covered area for groups of less than 100 to gather with friends. The Par course will enable people using the park or trail system a variety of exercise routines for exercising and healthy lifestyles. Other improvements provide shade, seating, and will make the park an attractive place for residents and guests.

The future Splash Park will allow kids to get wet and will be the only splash park in the Eastern Sierra.

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

The park will be managed and maintained with public and parks and recreation staff similar to the Shady Rest Park and Mammoth Creek Park.

Currently the Town allocates about 1/2 FTE to Trail End Park. With the completion of these improvements it is anticipated that staffing will need to increase to 1 FTE from May to October each year. The park does not have significant use in the winter and the restrooms are closed. The parking lot is plowed and there is an opportunity to have winter staging from this location.

## 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?**

A recent study by the Trust For Public Lands concluded that parks provide for improved air quality, water quality, hedonic value, direct use, help promote healthy life styles, helps generate income from vistors and develop community cohesion.

About 50% of the users of the skate park are visitors that come from all over the world. (England, Australia, New Zealand, Japan, among others). A simple search on the internet boasts that this park is a must skate at least once in a life time. The new wheel chair accessible portions of the park will be a big draw.

Providing an active use park will encourage use by Disabled Sports of the Eastern Sierra and the wounded warrior program. This skate park has become one of the best known parks in the country and attracts world class athletes such as Tony Hawk, Canny Way, and the Volcom Skate Team.

Trails End Park is the only fully planned park located entirely on Town owned property and the project is a valuable community asset. The park has limited parking but there is access from the Town Loop multi-use path and is served by the Fixed Route Transit System.

Trails End Park is an active use park and when completed will have a world class Volcom Brothers Skate Park with the expanded Little Brothers and Sisters Skate Park specialized area with ADA access and setup for the younger user.

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

These park improvements are generally only intended for use in non-snow periods. of spring summer and fall. Removal os snow would not be cost effective and there are many other activities once snow has covered the gound.

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

According to US Leisure, about 30 percent of travelers are families with kids and an additonally, 7 percent of grandparents travel with kids. Picking a destination is similar to selecting place to stay with kids, if the place doesn't have a pool you go somewhere else. Families come to areas with great parks that are well maintained. Visiting mountain areas is in the top ten places to go and this affluent group make on average 4.5 trips a year.

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

Community parks really show community values and is has been said that "great city parks keep our community beating". Some of the best parks with diversity in recreation options with activities mingled with playgrounds and natural areas. Once completed this will be one of those parks.

## **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:***

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- 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.
  
- 2. Identification of Market Opportunity**  
Identify the long term opportunity that the project presents.
  
- 3. Describe the targeted users of your project/service. (Include numbers of participants)**
  
- 4. Projected Multi-Year Demand Analysis**  
Provide the projected demand with assumptions.
  
- 5. Projected Multi-Year Revenue Projections**  
Provide projected revenue with pricing assumptions.

***COST ANALYSIS:***

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1. Provide the estimated one-time or annual costs for each phase of your project or service (Where applicable).
  - a. Land acquisition costs:
  - b. Equipment acquisition:
  - c. Site preparation/demolition and site prep costs:
  - d. Entitlement costs:
  - e. Architect and planning costs:
  - f. Construction costs:
  - g. Operational costs:
  - h. Administrative costs:
  - i. Maintenance costs:
  - j. Programming costs:
  - k. Other: \_\_\_\_\_

## ***FEASIBILITY ANALYSIS:***

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**1. Project and Financial Assumption**

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

**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.

**3. Risk Analysis**

Identify project risks.

**4. Project Schedule**

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

**5. Quality of Life Analysis**

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