



2013 MEASURE U 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 U Funds Requested:** \$20,000

SECTION A – PRELIMINARY QUALIFICATIONS

1. How does the project/program fit within the Town's adopted plans?

Please review Attachment A in the Appendix.

2. How does the project/program align with goals and priorities established by the Town?

In addition to aligning with the adopted Town plans and documents as identified in Question 1, Staff believes that this application aligns with 4 of 5 Town goals and priorities established by the Town Council.

A. Economic Stimulus/Sustainability

- i. The scheduled operation of the facility in 2014/15 will create jobs (est. 3), and generate revenue that will stimulate economic activity in Mammoth Lakes. Sustainability will be achieved by delivering community-driven programming and operational days and times that are congruent with the needs of residents and visitors to Mammoth Lakes.
- ii. *"Promote Mammoth Lakes' economic recovery through the creation of jobs; attraction and retention of new business; and stimulation of economic activity and investment."*

B. Ready to Go/Implementation

- i. The Mammoth Roller Rink is a proven operation and is "ready to go" for summer. Only minor equipment purchases, programming changes and technology enhancements are required to provide 4-day a week service (3 hrs./day) over 15 weeks of summer.

C. Leverage

- i. 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. This fund is also leveraged by Measure R funds, Mello Roos funds in winter and General Fund Parks Maintenance funds.

D. Exists in current plans and studies

- i. This program is cited in the following Town adopted plans:
 - 2007 Town of Mammoth Lakes General Plan
 - Parks & Recreation Master Plan
 - Town of Mammoth Lakes Recreation Plan
 - RecStrats II – Implementation Strategy.

3. Describe the project's/program Conceptual Plan or attach the Business Plan, including a detailed budget showing all anticipated revenue and expenditures associated with the project. (This should be an attachment to the application titled: "Project Concept Plan/Business 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 B – PROJECT DESCRIPTION

1. Project Location

A. What is the location(s) of your project/program?

This program is for the summer programming and operation of the Mammoth Lakes Multi-Use Facility located at 416 Sierra Park Road,

2. Do you have owner and/or jurisdictional approval to use the location identified in the 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. Will this project or program involve the purchase of equipment?

Staff have budgeted to purchase replacement skates and equipment at the Mammoth Roller Rink. The Town of Mammoth Lakes will store, maintain and manage the equipment.

4. Will any Operational funds be required for your project/program?

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

5. Will there be Contractual Service hours used for any phase of your project/program?

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

6. Will there be volunteer hours used for any phase of your project/program?

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

7. Have any public (including Measure R and U) or private funds been previously committed, or is presently committed, to this project/program?

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.

8. Was public or private funding in place for this project/program before June 8, 2010?

No. The permanent multi-use facility/ ice rink was completed in November 2011, and opened for operations on December 2, 2011. This would be the first year of summer operations for the Multi-Use Facility.

9. Identify your matching or leveraged resources, funds, volunteers, etc. Identify if Measure U is the only funding source for your project/program.

Staff submitted the same application to the 2013 Measure R fall award to fund the operation of the Mammoth Roller Rink in 2014. This application is budgeted the fund the operations in 2015. General fund monies combined with Mello Roos funds operate the facility in winter. Volunteers contribute the operation and programming of the facility in both summer and winter.

10. Is your project/program going to have an impact (positive or negative) on existing use in the residential neighborhood or business 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

SECTION C – PROJECT BENEFITS

1. Describe how the project/program provides a measurable community benefit (increased revenue, improved quality of life, etc.).

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 measurable 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. What is your target market - residents or visitors or both? What is the estimated number of users/participants/attendees?

The primary target market for the Multi-Use Facility are Mammoth Lakes / Mono County residents and indirectly, Inyo County or Bishop residents. The secondary market are our thousands of summer visitors¹ who originate from predominantly California (71%), are on average 48 years old, married (69%), with an average household income of \$92,600.

Customer Profile

The Roller Skating Association² estimates that over 33 million people skate at skating centers each month. They have compiled the following statistics:

- 10% are children ages 1 to 5
- 60% are children ages 6 to 14
- 10% are children ages 15 to 17
- 20% are adults
- Over 55,000 birthday parties are held at skating centers each month
- 61% of all roller skaters are female
- 87% of all skating center are family-owned

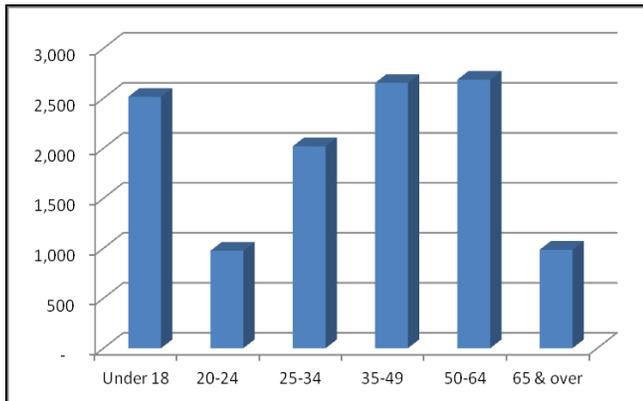
¹ 2009 Mono County Tourism Commission Economic Impacts and Profile of Mono County Residents

² <http://www.rollerskating.org/>

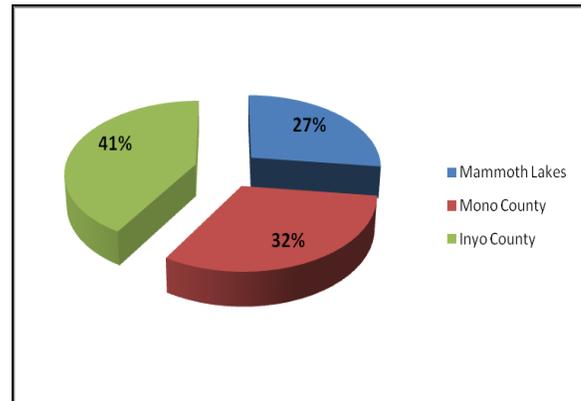
Primary Market

The Roller Skating Association (RSA) estimates that 1.5% of the population within a five-mile radius will use a roller rink on a weekly basis. If you were to apply this rule of thumb to the 12,117 residents³ in our area, we could expect 182 customers each week. More broadly, there are 14,202 residents in Mono County and 18,546 residents in Inyo County. The majority of skaters at roller skating rinks according to the Roller Skating Association are children between the ages on 6-14 (60%). Within Mammoth Lakes, there are 2,514 residents under 18 years of age.

Population of Mammoth Lakes by Age



Population % of Total Residents in Primary Market



Secondary Market

The facility's secondary market are residents of California who have a propensity for outdoor recreation in a mountain environment, and are prepared to drive 5-7 hours for the opportunity. According to the 2010 Census there are over 37 million people residing in California, and closer to Mammoth Lakes, data from the 2009 Mono County Tourism Commission Economic Impacts and Profile of Mono County Residents (1214 completed surveys) identified the following:

- Estimated a total of 1.5 Million people visited Mono County in 2008 (4.7 Million visitor days).
- Overall, 71% were Californians; 18% from other U.S. states (NV, OR, CO, FL); and 11% non-U.S. (Europe) (89% were U.S residents).
- In the past 3 years: 64% have visited Mono County / 36% were first timers.
- Almost all, 95% were "Extremely" or "Very satisfied" with Mono County as a destination.
- For Mono County information in *planning* this trip: 45% mainly used their past experience, 42% used a family member/friend and 29% used any destination website.
- 64% spent at least one night in Mono County on this trip. Those who did averaged 3.8 nights.
- Mono County Summer visitors stayed 4.5 nights.
- 88% of overnight visitors used PAID lodging (56% in hotel or condo).
- Overall, guests reserved 7.5 weeks in advance (26% used Internet).
- The Total annual indirect + direct spending = \$517.4 million of total direct impact.
- The average daily spend per visitor was \$79.
- A total of \$44 Million or 37% of visitors avg. spend is generated from admissions/recreation activities (predominantly downhill skiing/riding).
- It was determined that each \$66,000 of visitor spending supports one tourism related job in Mono County.
- Demographics:
 - Average age: 48 years

³ Source: 2010 Census Data

- 69% married/domestic partner
- 26% single adults
- 36% have children at home
- 55% of the respondents were male, 45% female
- household income averaged \$92,600

3. Is the project/program a one-time or recurring activity?

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.

4. Please provide any additional information you would like the Measure U Application Committee 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 D – PROJECT FEASIBILITY

Feasibility studies will be required for 'top tier' projects in order to clearly identify the level of funding required for the life of a project/program. It is in the best interest of the applicant to complete the feasibility section of the application. For any clarification regarding the questions or degree of detail that needs to be provided, please contact Town Staff.

1. Competitive Supply Analysis

- A. 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.

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2. Identification of Market Opportunity

- A. Identify the long-term opportunity that the project/program presents.

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3. Describe the targeted users of your project/program (include the number of participants).

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4. Projected Multi-Year Demand Analysis

- A. Provide the projected demand with assumptions.

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5. Projected Multi-Year Revenue Projections

- A. Projected revenue with pricing assumptions.

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6. Cost Analysis – Provide the estimated one time or annual costs for each phase of your project/program (where applicable):

1. Land acquisition costs:
2. Equipment acquisition:
3. Site preparation/demolition and site prep costs:
4. Entitlement costs:
5. Architect and planning costs:
6. Construction costs:
7. Operational costs: \$20,000
8. Maintenance costs:

9. Programming costs:

10. Other:

Feasibility Analysis

1. Project and Financial Assumptions

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

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2. Multi-Scenario Pro Formas

A. Provide one or two pro forma scenarios to understand the project's/program's financial feasibility. Within this element it is recommended that a 5-year operating budget be developed.

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3. Risk Analysis

A. Identify project/program risks.

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4. Project Schedule

A. Identify the necessary implementation tasks required for your project/program.

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5. Quality of Life Analysis

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

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