



## 2011 Measure R Fall Application Form

### APPLICANT INFORMATION

#### ORGANIZATION

**Name of Organization:** Town of Mammoth Lakes  
**Type of Organization (non-profit, HOA, Govt.):** Government  
**Contact Person:** Dave Wilbrecht, Town Manager  
**Organization's Address:** PO Box 1609, Mammoth Lakes  
**State / Zip:** CA 93546  
**Office Phone Number:** (760) 934-8989 ext. 226  
**Email Address:** [dwilbrecht@ci.mammoth-lakes.ca.us](mailto:dwilbrecht@ci.mammoth-lakes.ca.us)  
**Internet Address:** <http://www.ci.mammoth-lakes.ca.us/>

### PROJECT SUMMARY

**Name:** Dave Wilbrecht, Town Manager  
**Mailing Address:** PO Box 1609, Mammoth Lakes  
**State/Zip:** CA 93546  
**Home / Business Phone Number:** (760) 934-8989 ext. 226  
**Cell Phone Number:** —  
**Email Address:** [dwilbrecht@ci.mammoth-lakes.ca.us](mailto:dwilbrecht@ci.mammoth-lakes.ca.us)

#### PROJECT CONTACT PERSON

- 1. Name of Project:** Multi-Year Commitment of Measure R Funds to Enhance and Improve the Town of Mammoth Lakes' Component of a Mammoth Lakes Trail System
- 2. Project Category:** Trails
- 3. Project Type** Other If **Other** please describe: This application seeks a long-term commitment to programs and on-the-ground project implementation consistent with the Town's adopted Trail System Master Plan (2011). While no funds are requested from funds available for the Fall 2011 award cycle, this application requests the annual appropriation of an amount not to exceed \$300,000 from future Measure R funds. Please see "Attachment B: Project Concept Plan" for details on specific contingencies for the appropriation and allocation of funds.
- 4. Measure R Funds Requested:** \$ 0.00\*  
*\*This amount should be the same as requested in the application.*

# PROJECT APPLICATION

## SECTION 1 - PRELIMINARY QUALIFICATIONS:

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

YES

If **YES**, please cite (page # & Section #): This project lives within the "Trail System Master Plan (2011)" (TSMP) as well as "RecStrats I: A Vision for Recreation in Mammoth Lakes" and "RecStrats II: Implementation Plan." Please see "Attachment A: Plan Citations" for full quotations and "Attachment B: Project Concept Plan" for relationships between specific citations and the project's scope of work. Citations for the TSMP are from the Draft TSMP (2009), as the final adopted version of the TSMP (2011) has not yet been made available to the public. With the concurrence of Town staff, citations have been provided from both RecStrats documents that have been adopted by Town Council.

- 2. Does the project/service meet the "Priorities & Principles" established by the Recreation Commission for the Fall 2011 Measure R Fall Funding cycle?**

YES

If **YES**, please cite: The project directly meets the following priorities established by the Recreation Commission: "1. Finish Parks, Trails and Recreation projects that remain incomplete; and 2. Plan for the future." The project meets all three principles established by the Recreation Commission: "1. Emphasis on visitor-driving projects; 2. Emphasis on cooperative efforts that significantly leverage Measure R funds; and 3. Projects must cite recommendations from the draft Parks and Recreation Master Plan (PRMP), the draft Trail System Master Plan (TSMP), and the RecStrats Implementation Plan."

- 3. Describe your project's service conceptual plan including the size, scope, type, design specifications, use, and budget, or budget document.** (This should be an attachment to the application titled: "Project Concept Plan.")

Please see "Attachment B: Project Concept Plan."

## SECTION 2 - PROJECT DESCRIPTION

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### 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?

Projects and programs subject to development, implementation, and/or maintenance under the scope of this application will be located within the Town of Mammoth Lakes Planning Area/proposed Mammoth Lakes Trail System. Please see "Attachment C: MLTS Map" for further detail.

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

Contractual services provided in support of projects and programs under the scope of this application, if any, will be located within the Town of Mammoth Lakes Planning Area/proposed Mammoth Lakes Trail System. Please see "Attachment C: MLTS Map" for further detail.

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

NO

If YES, Please provide documentation of approval

If NO, describe how and when you will secure this approval? Approvals for use of some components of this application are subject to a process outside of the Measure R application process. Please see sections 1f and 2c of "Attachment B: Project Concept Plan" (pp. 2-4) for details.

### 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?

A. **Maintenance:** The Town of Mammoth Lakes

B. **Operation:** The Town of Mammoth Lakes

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

YES

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

Please see the "Budget" section of "Attachment B: Project Concept Plan" (pp. 8-60) for details.

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

YES

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

Please see the "Budget" section of "Attachment B: Project Concept Plan" (pp. 8–60) for details.

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

YES

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

Please see the "Budget" section of "Attachment B: Project Concept Plan" (pp. 8–60) for details.

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

YES

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

Please see the "Budget" section of "Attachment B: Project Concept Plan" (pp. 8–60) for details.

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

YES

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

Please see the "Budget" section of "Attachment B: Project Concept Plan" (pp. 8–60) for details.

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

YES

If YES, please identify which phase, how many hours and the value of those hours:

Project tasks may be undertaken by a contractor at the discretion of the Town. A review of current Town staff work programs indicates that Town staff can't successfully undertake tasks identified in this application with their current capacity. The Town anticipates accomplishing the project's scope either fully or partially through amendments to existing contractual-services agreements (see "Attachment F: Consultant Agreement: MLTS Support"). See also "Attachment B: Project Concept Plan" for details.

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

YES

If YES, please identify which phase, how many hours and the value of those hours:

Please see the "Budget" section of "Attachment B: Project Concept Plan" (pp. 8–60) for details.

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

YES

If YES, please identify amount and year of funding or award:

TOML Measure R Spring 2009: \$100,000

TOML Measure R Fall 2009: \$321,520

TOML Measure R Spring 2010: \$17,500

TOML Measure R Fall 2010: \$493,040

TOML General Fund: \$170,000

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

YES

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

The long-term appropriation of Measure R funds will be applied specifically to the Town's component of a Mammoth Lakes Trail System (MLTS). This commitment is necessary to ensure that MLTS partners will be able to leverage private donations, state and federal grant funding, private foundation funding, and private-sector resources for the long-term benefit of an MLTS.

**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 projects and programs identified in this application's scope of work will have a positive impact on the landscape that supports a Mammoth Lakes Trail System and on the economy and community of Mammoth Lakes. Please see Section 3/Question 1, Section 3/Question 3, and Section 4 of this application for details.

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

The Town will manage/maintain oversight of the projects and programs identified in this application via a "Mammoth Lakes Trail System Coordinating Committee." As proposed in "Attachment D: IDOA" and pending further definition and approval by the Recreation Commission, this committee will be made up of an appointment from the Town Manager, two appointments from the Recreation Commission, one appointment from the Inyo National Forest, and the MLTPA Trails Coordinator. This body will be tasked with establishing MLTS program and capital priorities, including those for the Town's Capital Improvement Projects (CIP) and Capital Facilities and Financing Plan (CFFP) processes via the Recreation Commission, and with making recommendations to the Recreation Commission for implementation of the Trail System Master Plan (2011) and for program/project funding allocations, coordinating partner resources, and other responsibilities related to the management and oversight of a Mammoth Lakes Trail System. Please see "Governance – Track 3" of "Attachment D: IDOA" for details.

## SECTION 3 - PROJECT BENEFITS

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- 1. Describe how your project/service provides a measurable community benefit (incremental visits, revenue, etc.) to the residents and visitors of Mammoth Lakes?**

A Mammoth Lakes Trail System (MLTS), improved and enhanced by the Town over the long term, can be effectively marketed for the benefit of the community as an attractive network of outdoor-recreation opportunities that is seamless and efficient for visitor use and enjoyment; this will lead to higher levels of visitation and spur economic activity in the local economy. Private donations, business sponsorships/partnerships, and community fundraising in support of an MLTS can be effectively directed and leveraged into on-the-ground projects implemented and maintained through the Town's long-term financial commitment. A long-term financial commitment by the Town will further assure the community that their investment of public monies in an MLTS can continue for as long as the community desires, and that funding will not simply disappear in times of economic crisis.

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

The tasks and deliverables identified in "Attachment B: Project Concept Plan" comprise a year-round program of outdoor recreation on a Mammoth Lakes Trail System that caters to four-season visitation opportunities.

- 3. Describe the economic benefits of your project/service.**

Given the intensity of competition between destination-resort towns, Mammoth Lakes is challenged to deliver a recreation environment unique not only in the Western United States, but in the world. Promotion of an MLTS and its exceptional caliber of recreation opportunities is key to the Town's ability to increase U.S. and foreign visitation to Mammoth Lakes, extend stays, and earn repeat business—all of which benefits the local economy by encouraging spending at Mammoth Lakes-based businesses and by collecting the revenue generated by sales tax on retail items purchased (Measure R) and transient occupancy tax on resort-lodging opportunities. Outdoor recreation drives every aspect of Mammoth Lakes' tourism-based economy, attracting millions of visitors each year. A common marketing strategy shared by local businesses and MLTS partners—which can be pursued only with the commitment by the Town to its component of an MLTS—will strengthen the impact of each partner's marketing efforts, resulting in more and better-informed guests who will share their enthusiasm for Mammoth Lakes with their personal networks, growing visitation and enhancing the local economy.

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

This application was prepared for the Town of Mammoth Lakes by MLTPA, the Mammoth Lakes Trails and Public Access Foundation. The responsibility for a timely submission of this application to the Measure R application process lies with the Town of Mammoth Lakes. MLTPA assumed all costs associated with the preparation of this application. No public funds were used in the preparation of this Measure R application.



## **SECTION 4 – PROJECT FEASIBILITY**

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**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**

- 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.**

Please see pp. 1–2 of "Attachment E: Project Feasibility" for details.

#### **2. Identification of Market Opportunity**

- A. Identify the long term opportunity that the project presents.**

The establishment of an MLTS that is recognized as the best destination trail system in the Western United States will provide both the Town and the community of Mammoth Lakes with a viable revenue-generating attraction to complement existing recreation attractions such as MMSA.

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

Please see pp. 2–3 of "Attachment E: Project Feasibility" for details.

**4. Projected Multi-Year Demand Analysis**

**A. Provide the projected demand with assumptions.**

Please see pp. 3–4 of "Attachment E: Project Feasibility" for details.

**5. Projected Multi-Year Revenue Projections**

**A. Projected revenue with pricing assumptions.**

Please see p. 4 of "Attachment E: Project Feasibility" for details.

**COST ANALYSIS**

**1. Provide the estimated one-time of annual costs for each phase of your project or service. (Where applicable)**

<b>A. Land acquisition costs:</b>	N/A
<b>B. Equipment acquisition:</b>	N/A
<b>C. Site preparation/demolition and site prep costs:</b>	N/A
<b>D. Entitlement costs:</b>	N/A
<b>E. Architect and planning costs:</b>	\$48,550 (average over 5 years)
<b>F. Construction costs:</b>	N/A
<b>G. Operational costs:</b>	\$238,500 (average over 5 years), incl. Maintenance and Programming
<b>H. Maintenance costs:</b>	See Line G, above.
<b>I. Programming costs:</b>	See Line G, above.
<b>J. Other:</b>	N/A

## **FEASIBILITY ANALYSIS**

### **1. Project and Financial Assumption**

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

Length of stay: 2.3 nights

Daily spending: \$54

Activity participation: Hiking

### **2. Multi-Scenario Pro Forma's**

#### **A. Provide a number of pro forma scenarios to understand financial projects feasibility. Within this element it is recommended that a 5 year operating budget be developed.**

A standard "pro forma" does not apply to this Measure R application, as there is no anticipation of profit. Please see "Attachment B: Project Concept Plan" for the project's scope (pp. 5–7) and a five-year budget for the proposed program (pp. 8–60).

### **3. Risk Analysis**

#### **A. Identify project risks.**

- Continued poor national and state-level economic performance could reduce overall demand for the area.
- Decreased federal resources could further degrade facilities currently maintained by the Inyo National Forest (INF), which could further compromise the visitor experience.
- Increased competition from peer resort areas and other hiking trails/trail systems could reduce demand for the destination and an MLTS.
- The unknown impact of the current lawsuit settlement against the Town could negatively impact funding for the promotion of tourism, thus potentially reducing demand for the area.
- Geologic activity within the area could reduce interest in experiencing the outdoors.
- Unknown policy changes by the INF could have an impact on overall trail use.

**4. Project Schedule**

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

Please see the “Project Scope” section of “Attachment B: Project Concept Plan” for an overview of the five-year program (pp. 5–7), or the “Budget” section of “Attachment B: Project Concept Plan” for specific project tasks and deliverables (pp. 8–60).

**5. Quality of Life Analysis**

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

Positive Impacts:

- Provides the Mammoth Lakes community with a trail system that is worthy of this place and that encourages local stewardship, community participation, and engagement.
- Provides a source of local community pride and ownership.

Negative Impacts:

- Potential for overcrowding and diminished experience if the attraction is not managed properly.