

MLTS Proposed Budget for FY2223

Last Updated 22.04.04

START Q1

Program (Measure R):	\$	350,000.00
Capital:	\$	120,000.00
Grant/Other Funding:	\$	124,025.00
Total Budget	\$	594,025.00

PROGRAM (Measure R) FUNDING

FOCUS AREA	PROJECT	START Q1
PLANNING		
	Shady Rest Inyo Craters (SRIC) Planning	\$ 3,000.00
	Sherwins Area (SHARP) Planning	\$ 10,000.00
	Walk, Bike Ride (WBR) Planning	\$ 5,000.00
	Sherwins Area (SHARP) Planning - TOML	\$ 5,000.00
	TOTAL PLANNING:	\$ 23,000.00
	Total Planning MLTPA:	\$ 18,000.00
		ALLOCATED
DESIGN		
	Standards Manual	\$ 1,000.00
	TOTAL DESIGN :	\$ 1,000.00
	Total Design MLTPA:	\$ 1,000.00
		ALLOCATED
IMPLEMENTATION		
	Signage & Wayfinding	\$ 11,000.00
	TOTAL IMPLEMENTATION :	\$ 11,000.00
	Total Implementation MLTPA:	\$ 11,000.00
		ALLOCATED
OPERATIONS		
	Trails Manager	\$ 100,000.00
	Project Management Support	\$ 30,000.00
	Action Plan & Budget	\$ 3,000.00
	Communications	\$ 5,000.00
	Website Operations & Maintenance	\$ 8,000.00
	Website Content Development	\$ 5,000.00
	GIS and Data	\$ 25,000.00
	Photo and Image Library	\$ 2,000.00
	TOTAL OPERATIONS:	\$ 178,000.00
	Total Operations MLTPA:	\$ 78,000.00
		ALLOCATED
MAINTENANCE		
	Soft Surface Trail Maintenance - TOML	\$ 65,000.00
	Winter Grooming - TOML	\$ 15,000.00
	Trailhead Maintenance - TOML	\$ 10,000.00
	Tools/Equipment - TOML	\$ 5,000.00
	TOTAL MAINTENANCE:	\$ 95,000.00
		ALLOCATED

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STEWARDSHIP

	Trail Days	\$	5,000.00
	Mammoth Trails Stakeholder Meeting	\$	2,000.00
	Trail Host	\$	25,000.00
	TOTAL STEWARDSHIP:	\$	32,000.00

Total Stewardship MLTPA: \$ 32,000.00

ALLOCATED

MARKETING/PROMOTION

	Maps & Trail Guides Development	\$	10,000.00
	TOTAL MARKETING/PROMOTION:	\$	10,000.00

Total Marketing/Promotion MLTPA: \$ 10,000.00

ALLOCATED

TOTAL PROGRAM: \$ 350,000.00

Total Program MLTPA: \$ 150,000.00

ALLOCATED

CAPITAL FUNDING

FOCUS AREA

PROJECT

START Q1

IMPLEMENTATION

	SHARP Environmental Review /Construction	\$	100,000.00
	Lakes Basin Connector Trails Construction	\$	20,000.00
	TOTAL TOML/USFS IMPLEMENTATION:	\$	120,000.00

ALLOCATED

TOTAL CAPITAL: \$ 120,000.00

ALLOCATED

PROGRAM + CAPITAL \$ 470,000.00

ALLOCATED

GRANT/OTHER FUNDING

FOCUS AREA

PROJECT

START Q1

STEWARDSHIP

	Adopt-A-Trail (funding from MLR/Donations)	\$	24,025.00
	Community Host (funding from General Fund)	\$	100,000.00
	TOTAL STEWARDSHIP:	\$	124,025.00

ALLOCATED

TOTAL GRANT/OTHER FUNDING: \$ 124,025.00

ALLOCATED

PROGRAM + CAPITAL + GRANT \$ 594,025.00

ALLOCATED

Mammoth Lakes Trail System

FY2223 Project Descriptions

PROGRAM (Measure R) PROJECTS

Shady Rest Inyo Craters (SRIC) Planning

Project Description:

Collaborative planning efforts for the Shady Rest/Inyo Craters region.

Sherwins Area (SHARP) Planning

Project Description:

Provide planning support to USFS Staff, TOML Staff and identified consultants in preparation and drafting of environmental documents for the NEPA/CEQA Environmental Analysis process for potential implementation of Sherwins Area Recreation Plan (SHARP) projects.

Walk, Bike, Ride (WBR) Planning

Project Description:

Engage in research, planning and design efforts, as directed by the TOML PEDC Mobility Committee, to get the prioritized action items in the TOML Walk, Bike, Ride Action Strategy "shovel ready".

Standards Manual

Project Description:

The MLTS Standards Manual ensures that clear and consistent signage exists on the Mammoth Lakes Trail System, which is critical to people's safe enjoyment and use of the system. Their confidence in the signage program affects their decisions to go beyond their perceived levels of comfort and explore. Clear and consistent signage plays a major role in marketing and promotional objectives for the Mammoth Lakes Trail System.

Signage and Wayfinding

Project Description:

Encompasses the various sign programs of the MLTS: Trails, Pathways, Winter Access/Egress, Winter Grooming, Winter Multi-Use System, Poo Fairy and Regulatory. Updating of maps and messaging on all MLTS Signage on a regular and predictable basis, including integration of updated maps into MLTS distribution channels such as MLTS Website and analog products. MLTPA Staff will provide the project analysis, field verification, catalog of existing inventory, messaging, vendor facilitation, GIS fieldwork, quality control, and continuing inventory for all sign types in the MLTS. MLTPA Staff will research standards and maintain and update website postings.

Trails Manager

Project Description:

Services of a full time Trails Coordinator employed by the Town of Mammoth Lakes to coordinate and implement the MLTS program.

Project Management Support

Project Description:

Project management support for the Trails Coordinator and to all projects as initiated and approved by the Mammoth Trail Committee.

Action Plan and Budget

Project Description:

Budgeting short, medium, and long-term implementation of projects from the TSMP including drafting of an annual budget and quarterly updates for review and recommendation by MTC and MLR for consideration and appropriation by the Town Council.

Communications

Project Description:

As described in the TSMP: "The development of an integrated trail system cannot occur without widespread community support. Community members have had (and must continue to have) access to the process through a variety of means including public workshops, surveys, local media, and the distribution of draft documents."

Website Operations and Maintenance

Project Description:

As described in the current consultant contract between the Town and MLTPA for management of the MLTS website: "The technical operations of the "MLTS Website", by the "MLTS Website Technical Team", and the management of its content management program, by the "MLTS Website Partner Content Team", will be coordinated by the "MLTS Webmaster", to be designated by the Consultant and who will serve as the project lead, using protocols documented, updated and maintained by the Consultant in the "MLTS Website Handbook".

Website Content Development

Project Description:

New web content, including new web pages, for the MLTS website.

GIS Data

Project Description:

Collection and maintenance of GIS, use information, and other data relevant to the maintenance and operations of the MLTS.

Photo and Image Library

Project Description:

Maintenance and management of the MLTS photographic and image library.

Trail Days

Project Description:

The "Trail Days" program is a volunteer-based soft surface trail maintenance program initiated in 2009 by Friends of the Inyo and MLTPA. Volunteers work on trail maintenance, litter clean up and as hosts.

Soft Surface Trail Maintenance

Project Description:

On December 16, 2015, the Town Council approved the following per agenda item #10: "It is recommended that Council take the following actions: 1) Approve the reallocation of FY15-16 budget to support a soft surface trail maintenance program in FY15-16 and FY16-17; 2) Accept the USFS trail construction and maintenance documents as the framework for the program's on the ground work; and 3) Direct staff to proceed with a Challenge Cost Share Agreement for trail maintenance and construction with the Mammoth District of the Inyo National Forest and authorize the Town Manager to sign the agreement." 2018/2019: Trails Coordinator continued Challenge Cost Share Agreement with USFS, hired 1 full-time Seasonal Trail Crew Leader. Contracted with Cal-Fire crews throughout working season, tracked opportunities, researched and reviewed efforts to date, and provided analysis and recommendations to MTC for next steps and potential expenditure of funds as appropriate.

Winter Grooming

Project Description:

Winter grooming efforts such as the "Shady Rest Winter Grooming Program" for winter facilities of the MLTS.

Trailhead Maintenance

Project Description:

Project to provide any hard-costs related to MLTS Trailhead Maintenance for the MLTS such as fabrication and servicing of Poo Fairy Stations and Winter Trailhead signs.

Tools/Equipment

Project Description:

Project provides "hard-costs" in relation to tool and equipment acquisition for the MLTS.

Mammoth Trails Stakeholder Meeting

Project Description:

Maintenance and convening of "Mammoth Trails", a confederation of outdoor

Trail Host

Project Description:

Collaborative planning efforts for the development of a MLTS Trail Host program. Trail hosts will be deployed when approved to encourage safe recreation throughout the MLTS system. Hosts will provide information and hospitality while collecting data and observations.

Maps and Trail Guides Development

Project Description:

Research, develop and prepare MLTS maps and guides for digital and print production.

CAPITAL PROJECTS

Sharp Environmental Review

Project Description:

Provide support to USFS Staff, TOML Staff and Consultants in preparation and drafting of environmental documents in regards to the NEPA/CEQA Environmental Analysis

process and potential implementation of Sherwins Area Recreation Plan (SHARP) projects.

Lakes Basin Connector Trails Construction

Project Description:

Outside contractors and other hard-costs in relation to construction of soft surface trails and related infrastructure in the Lakes Basin Area as described in the LABBS Plan.

GRANT/OTHER PROJECTS

Adopt A Trail - 041_06_AAT_2021

Project Description:

Development and implementation of a trans-jurisdictional (TOML/USFS) "Adopt A Trail" program for the MLTS to be coordinated with volunteer light maintenance and litter removal programs.

Community Host

Project Description:

Collaborative planning efforts for the development of a TOML Host program. Hosts will be deployed when approved to encourage safe recreation, travel and enjoyment throughout the Town of Mammoth Lakes. Hosts will provide information and hospitality while collecting data and observations.