

Mammoth Lakes Town Council

Staff Report

Meeting Date: June 15, 2022

Prepared by: Kim Anaclerio, Program Director, Mammoth Lakes Recreation
Stuart Brown, Parks and Recreation Director

Title: Mammoth Lakes Recreation Measure U Programming Funding Recommendations

Agenda: Consent

Recommended Motion: Adopt the Resolution Approving Measure U (Fund 217) Allocations for fiscal year 2021/22 Special Project funding and Programming funding recommendations for fiscal year 2022/23.

Background

Mammoth Lakes Recreation (MLR) is a non-profit organization that is committed to preserving and enriching the quality of life for residents and visitors by ensuring the strategic use of Measure R and Measure U, including the acquisition of additional funding sources to develop and support recreation, arts and culture, mobility, capital projects and special projects in Mammoth Lakes. MLR is the recommending body for Measure R and Measure U and conducts the allocation process annually with funding recommendations presented to Town Council for review, and approval as recommended or with modification.

The stated broad objective of the funding process is as follows: *“Measure R & U Funds will be recommended, or funds invested to create, implement and support a branded high-performance destination that includes a thriving arts & culture community and enhanced recreation opportunities.”*

On May 3, 2022 the MLR Board of Directors approved recommendations for expenditures of Measure U Funds to be incorporated into the Fiscal Year 2022/23 Town Budget. The detailed allocations are provided in the staff report and programming recommendations are incorporated in the proposed resolution.

Within the recommended MLR Board Measure U allocations are specific allocations for one special project totaling \$3,800 and programming funds for nine local recreation, arts and culture organizations totaling \$154,500. This staff report and resolution seeks Town Council approval by resolution to allocate these special project and programming funds to the local arts and culture organizations.

Analysis

The recommendation for FY2022/23 includes both the total expenditure plan and then specific allocations for special projects and programming. The MLR Board recommended the following Measure U (Fund 217) Budget for FY2022/23 to be incorporated in the Town’s Fiscal Year 2022/23 Budget.

Measure U - Annual Expenses FY22-23		
Programming	\$ 186,000.00	
Office of Outdoor Recreation Manager	\$ 25,000.00	
Office of Outdoor Recreation Coordinator	\$ 75,000.00	
Special Projects	\$ 25,000.00	
Transit Services	\$ 25,000.00	
Events Contracts Processing	\$ 7,220.00	
Equipment Replacement	\$ 2,000.00	
Audit Services	\$ 4,250.00	
Edison Hall Operations	\$ 15,000.00	
MACC - Future Operations	\$ 300,000.00	
Total Expenses	\$ 664,470.00	
Net Revenue over Expenditures	\$ 215,530.00	
Projected Fund Balance FY21-22		\$ 2,650,000.00
MACC Capital Commitment		\$ (2,500,000.00)
Requested: MACC Concept Revision/Update		\$ (100,000.00)
Projected Uncommitted Fund Balance		\$ 50,000.00

Specific allocations for special projects or programming are determined through an extensive review process. The FY2022/23 Measure R & U Application Guide stated that the applications will be evaluated for alignment with the Broad Objective, Guiding Principles and Priority Elements of the MLR Strategic Plan. In addition, proposed allocations may not supplant previous existing or current Town projects, and are segmented into either programming, capital projects or special projects.

Programming/Special Project Funding Recommendations

The MLR Board as part of the allocation process makes funding recommendations for special projects and programming funding recommendations.

Application Process

Application period opened February 1 and closed February 28, 2022.

There were 12 applicants overall:

- 1 for FY2021/22 Special Project Funding
- 11 for FY2022/23 Programming Funding

The MLR Allocations Committee met on March 29, for a first review of the applications where the applicants had the opportunity to address the Committee. On April 6, a second review meeting was held. The meeting was very productive, and the MLR Allocations Committee made

recommendations for the expenditure of Measure U Programming funds to the MLR Board of Directors for review. The MLR Board of Directors convened for a Public Hearing on May 3, 2022 where the Allocations Committee shared their recommendations, and the applicants had the opportunity to address the entire Board.

Measure U funding recommendations for programming are included below and in the attached resolution. The recommendations include \$3,800 for one project from special project funding for FY21/22 and allocations to nine specific programming activities totaling \$154,500 for FY22/23.

FY21/22 – Special Project

1. Mammoth Channel	\$3,800.00
Funding Recommendation	\$ 3,800.00

FY22/23 – Programming

1. Valentine Eastern Sierra Reserve	\$ 10,000.00
2. Friends of the Inyo	\$ 11,000.00
3. Eastern Sierra Arts Alliance	\$ 40,000.00
4. Eastern Sierra Avalanche Center	\$ 9,500.00
5. Sierra Classic Theater	\$ 11,000.00
6. Chamber Music Unbound	\$ 26,000.00
7. Eastern Sierra Symphony	\$ 14,500.00
8. Mono Arts Council	\$ 30,000.00
9. Mono County Libraries Maker Space	\$ 2,500.00
Funding Recommendation	\$ 154,500.00

Attachment:

- Resolution approving Measure U Special Project Funding and Programming Recommendations.