



OFFICE OF OUTDOOR RECREATION OUTDOOR RECREATION MANAGER REPORT

August 8th, 2024

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BUDGET UPDATE 23/24

MAMMOTH LAKES TRAIL SYSTEM BUDGET FY2023/2024

| | Adopted Budget FY2324 | Actual Spent | Available Budget | Percent Spent |
|----------------------|--------------------------|----------------------|---------------------|---------------|
| Fund Balance: | \$548,533.68* | | | |
| Program (Measure R): | \$300,000 | \$ 287,265.36 | \$ 12,734.64 | 4% |
| Capital: | 50.00 | | | |
| Grant/Other Funding: | \$1,878,888.87 | | | |
| Total Budget | \$ 2,178,888.87 | \$ 287,265.36 | \$ 12,734.64 | 0.04 |

PROGRAM (Measure R) FUNDING

| FOCUS AREA | PROJECT | Adopted Budget FY2324 | Actual Spent | Available Adopted Budget | Percent Available |
|--|--|--------------------------|----------------------|-----------------------------|-------------------|
| PLANNING | | | | | |
| | Task Order Projects (Node Planning, Doe, etc) | 50.00 | \$ - | 50.00 | |
| | Sherwinz Area (SHARP) Planning | \$10,000.00 | \$ - | \$10,000.00 | |
| | TOTAL PLANNING: | \$ 10,000.00 | \$ - | \$ 10,000.00 | 100% |
| GRAPHICS & DESIGN | | | | | |
| | Signage, Trail Maps & Guides | \$27,500.00 | \$ 27,500.00 | 50.00 | |
| | Communications, Marketing & Promotions | \$15,000.00 | \$ 10,000.00 | \$5,000.00 | |
| | TOTAL GRAPHICS & DESIGN : | \$ 42,500.00 | \$ 37,500.00 | \$ 5,000.00 | 12% |
| IMPLEMENTATION | | | | | |
| | GIS: Geospatial Database Management | \$10,000.00 | \$ 7,265.36 | \$2,734.64 | |
| | Data Collection & Analysis | \$15,000.00 | \$ 15,000.00 | 50.00 | |
| | TOTAL IMPLEMENTATION : | \$ 25,000.00 | \$ 22,265.36 | \$ 2,734.64 | 11% |
| OPERATIONS & ADMINISTRATION | | | | | |
| | Website Operations & Photo Library | \$10,500.00 | \$10,500.00 | 50.00 | |
| | Communications, Administration, & Outreach Support | \$12,000.00 | \$ 12,000.00 | 50.00 | |
| | TOTAL OPERATIONS & ADMINISTRATION: | \$22,500.00 | \$ 22,500.00 | \$ - | 0% |
| MAINTENANCE | | | | | |
| | Trail & Trailhead Maintenance | \$175,500.00 | \$175,500.00 | 50.00 | |
| | Winter Grooming | \$12,500.00 | \$ 17,500.00 | (\$5,000.00) | |
| | TOTAL MAINTENANCE: | \$ 188,000.00 | \$ 193,000.00 | \$ (5,000.00) | -3% |
| STEWARDSHIP | | | | | |
| | Stewardship Events | \$10,000.00 | \$10,000.00 | 50.00 | |
| | Stakeholder Meetings | \$2,000.00 | \$ 2,000.00 | 50.00 | |
| | TOTAL STEWARDSHIP: | \$ 12,000.00 | \$ 12,000.00 | \$ - | 0% |
| | TOTAL PROGRAM: | \$ 300,000.00 | \$ 287,265.36 | \$ 12,734.64 | 4% |

GRANT/OTHER FUNDING

| FOCUS AREA Funding Source | PROJECT | Available Funding a/o 7/1/23 | Available Funding a/o 1/31/23 | Available Funding a/o 3/31/24 | Available Funding a/o 6/30/24 |
|------------------------------|---|---------------------------------|----------------------------------|----------------------------------|----------------------------------|
| SNC GRANT | | | | | |
| Implementation | SHARP Trailhead | \$953,414.00 | \$ 953,414.00 | \$ 953,414.00 | \$ 953,414.00 |
| Planning | SHARP Environmental | \$510,596.68 | \$ 372,216.94 | \$ 277,662.81 | \$ 224,755.81 |
| | TOTAL SNC GRANT: | \$1,464,010.68 | \$ 1,439,623.18 | \$ 1,231,076.81 | \$ 1,178,169.81 |
| IMPLEMENTATION | | | | | |
| Measure R Reserve | SHARP Environmental Review/Construction | \$120,000.00 | \$ 120,000.00 | \$ 120,000.00 | \$ 120,000.00 |
| Measure R Reserve | Future Trail Construction | \$250,000.00 | \$ 250,000.00 | \$ 250,000.00 | \$ 250,000.00 |
| | TOTAL MAINTENANCE: | \$370,000.00 | \$ 370,000.00 | \$ 370,000.00 | \$ 370,000.00 |
| MAINTENANCE | | | | | |
| MLR/Sponsorship | Eastern Sierra Adopt-A-Trail | \$44,878.19 | \$ 71,106.78 | \$ 75,150.58 | \$ 79,000.00 |
| | TOTAL GRANT/OTHER FUNDING: | \$1,878,888.87 | \$ 1,880,729.96 | \$ 1,676,227.39 | \$ 1,627,169.81 |

BUDGET UPDATE 23/24

Town of Mammoth Lakes

Budget Worksheet - FY23-24 Lawson
 Period 07/23 (07/31/2023) - 13/24 (06/30/2024)

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| Account Number | Title | 2023-24 Current year Period Actual | 2023-24 Current year Actual | 2023-24 Current year Budget | 2023-24 Current year Remaining | 2023-24 Current year Percent |
|---|--------------------------------|--|-----------------------------------|-----------------------------------|--------------------------------------|------------------------------------|
| Measure R Trails | | | | | | |
| Measure R Trails | | | | | | |
| 215-511-40000 | Regular Salaries | | | 22,307.87 | 14,635.33 | 34.39 |
| 215-511-40111 | Temporary Wages | | | 59,649.08 | 20,660.34- | 134.64 |
| 215-511-40113 | Overtime | | | .00 | .00 | .00 |
| 215-511-40130 | Comprehensive Leave | | | 676.63 | 676.63 | .00 |
| 215-511-41002 | Health Ins Premiums | | | 6,918.14 | 6,918.14 | .00 |
| 215-511-41012 | Workers Comp Insurance | | | 1,473.53 | 20.47- | 101.39 |
| 215-511-41016 | Unemployment Assessment | | | .00 | 9,905.01- | .00 |
| 215-511-41020 | PERS (Retirement) | | | 6,827.14 | 2,071.69- | 130.34 |
| 215-511-41028 | PARS (Part Time Retirement) | | | 1,175.93 | 471.39- | 140.09 |
| 215-511-42002 | Office Supplies | | | .00 | 35.67- | .00 |
| 215-511-42006 | Uniforms & Personal Equip | | | .00 | 1,546.48- | .00 |
| 215-511-42007 | Maintenance Supplies | | | 7,000.00 | 626.67- | 108.95 |
| 215-511-42026 | Trail Facility Supplies | | | 6,000.00 | 5,084.72- | 184.75 |
| 215-511-42030 | Special Operational | | | .00 | .00 | .00 |
| 215-511-43030 | Professional Services | | | .00 | .00 | .00 |
| 215-511-43031 | Contractual Services | | | 184,372.00 | 55,665.27 | 69.81 |
| 215-511-43110 | Mem'ships, Dues, Subscr, Publi | | | .00 | 1.21- | .00 |
| 215-511-43130 | Advertising & Legal Notices | | | .00 | .00 | .00 |
| 215-511-43150 | Training, Ed, Conf & Mtgs | | | 2,000.00 | 668.98 | 66.55 |
| 215-511-43404 | Public Utilities | | | 1,000.00 | 1,000.00 | .00 |
| 215-511-45081 | Signage Maintenance | | | .00 | 10,134.47- | .00 |
| 215-511-46200 | Machinery & Equip - Non Cap | | | .00 | .00 | .00 |
| 215-511-48900 | Computer Software - Capital | | | 600.00 | 576.02 | 4.00 |
| Total Measure R Trails: | | | | 300,000.32 | 29,582.05 | 90.14 |
| Measure R Trails Expenditure Total: Stantec + MLTPA = \$16,847.41 | | | | 300,000.32 | 29,582.05 | 90.14 |
| Total Measure R Trails: Budget Remaining = \$12,734.64 | | | | 300,000.32- | 29,582.05- | 90.14 |

Budget Highlights

- Underestimated Temporary Wages – Incorporating changes for FY24/25.
- Underestimated Signage Maintenance. Also funded some signage out of general Fund.
- All Signage was reimbursed by FEMA, as such there will be dollars coming back to measure R.
- There are several items that have still not been calculated in our Financial System. Stantec Mammoth Creek \$12,381, MLTPA Pass Thru \$4466.41, and the final pay period of temporary staffing.
- Working with budget staff to ensure each of these categories are populated accurately for FY24/25.

BUDGET UPDATE 23/24 CONTINUED

- We continue to spend conservatively, as our staffing levels have been fluid along with purchase needs.
- **LTC and FEMA Measure R Reimbursement**
 - \$39,801.00 from FEMA for signage replacement (\$10K from measure R)
 - \$12,381.00 Mammoth Creek Trails Planning

INYO NATIONAL FOREST PROGRAM OF WORK (POW)

EACH YEAR, THE TOWN SUBMITS PROJECT REQUESTS TO THE INYO NATIONAL FOREST TO BE INCLUDED ON THE INYO N.F. PROGRAM OF WORK

OUR SUGGESTIONS

- CONTINUATION OF PHASE III & PHASE IV OF THE SHARP PROJECT.
- DEVELOPMENT OF A PAVED PUMP TRACK IN SHADY REST PARK.
- REBOOTING OF THE SHADY REST – INYO CRATERS PROJECT (SRIC).
- CONTINUED EXPLORATION OF ‘SNOW STORAGE’ LOCATIONS.
- COLLABORATIVE EFFORTS ON FUELS MANAGEMENT.
- EXPANDED GROOMING REQUESTS (WITH SUBPART C POTENTIALLY ON HOLD).
- ACQUISITION OF USFS LAND SURROUNDING MAMMOTH YOSEMITE AIRPORT.

MTC SUGGESTIONS?

INYO NATIONAL FOREST OSV PROGRAM

- In our previous meeting, MTC provided support for the OOR to pursue and agreement with the state to perform OSV grooming, previously done by the USFS.
 - Currently, the state is working to move the agreement to TOML, currently at the same funding levels as the USFS.
 - To manage this program and provide the level of service we desire, an employee will need to be hired.
- **Seasonal Position +/- Discussion**
 - **Permanent Position +/- Discussion**
- The Agreement with the state can cover roughly \$33,000.00 of staff time for OSV related activities. Depending on the amount we groom, we can request more dollars from the state.

BIKING

THE OOR CONTINUES TO ATTEMPT TO ADDRESS INAPPROPRIATE BEHAVIOR ON THE MULTI-USE PATHWAYS

STEPS TAKEN TO DATE

- ✓ ESTABLISHED MUNICIPAL CODE
- ✓ 15 MPH SPEED LIMIT
- ✓ APPROPRIATE USE STENCILS
- ✓ INSTALL OF 3 FLASHING SLOW SIGNS
- ✓ ADDRESS BIKE ETIQUETTE IN SUMMER REC. MAP
- ✓ DEPLOY CMS BOARDS
- ✓ MLPD DISTRIBUTION OF BIKE SAFETY ITEMS
- ✓ SOCIAL MEDIA POSTS
- ✓ MLPD (THROUGH OTS) BIKE BELLS
- ✓ MUP WIDENING

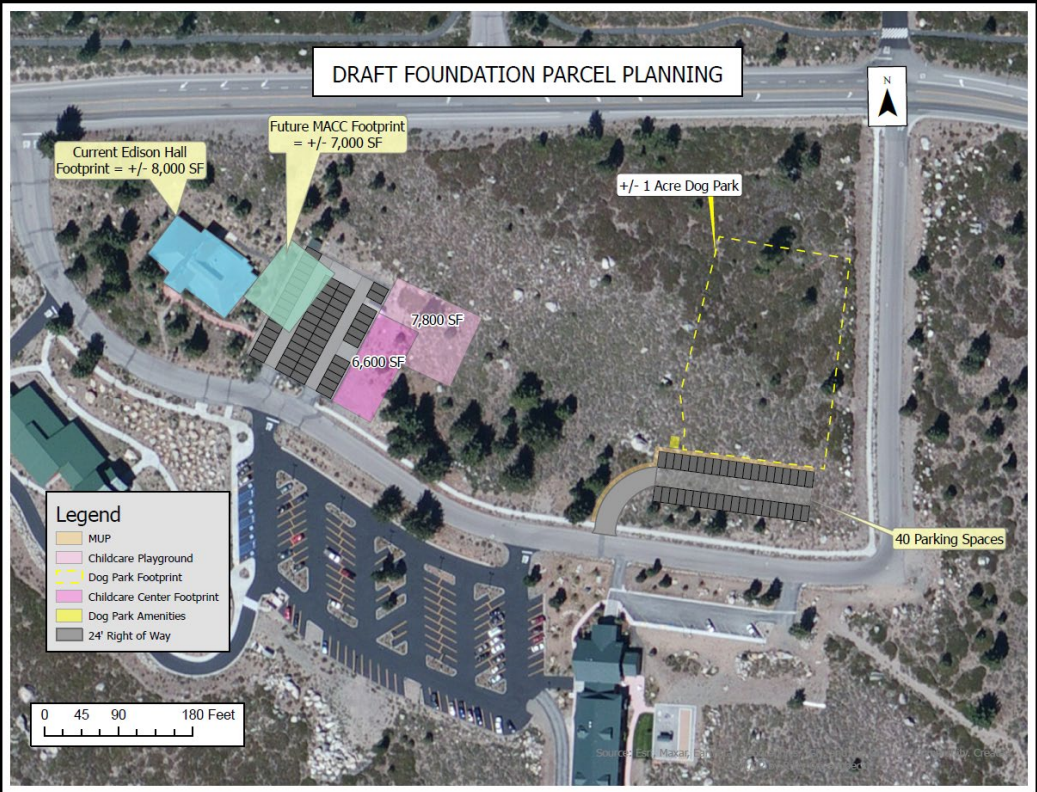


RECENT EFFORTS

- MARKING OF EXISTING GRAVEL ROUTES
- ORDER FOR 5 SPEED & DATA COLLECTION DEVICES
- DEVELOPMENT OF E-BIKE HOST PROGRAM
- REORDERS OF REGULATORY SIGNAGE
- MORE ROBUST ENFORCEMENT/MONITORING

'FOUNDATION SITE' RECREATIONAL DEVELOPMENT

DOES MTC SUPPORT RECREATIONAL DEVELOPMENT OF 'UNDEVELOPED' AREAS OF THE 'FOUNDATION SITE'?



TRAIL DOZER PURCHASE

THE IMPENDING APPROVAL OF SHARP ALIGNMENTS WILL REQUIRE EXTENSIVE TRAIL CONSTRUCTION



- **ESTIMATED COST: \$80,000.00**
- **ADOPT-A-TRAIL & MEASURE R**



- **ABILITY TO CONTRACT THIS MACHINE TO OTHER LOCAL TRAIL ENTITIES.**
- **ALLOWS FOR THE EFFICIENT CONSTRUCTION IN A SMALL FOOTPRINT.**

INTERPRETIVE SIGN QR CODES

LEVEL OF EFFORT DISCUSSION


JULY 21, 2022 – JULY 21, 2024

| | Landing page + | ↓ Sessions | Users | New users | Average engagement time per session |
|----|----------------|-----------------------|----------------------|----------------------|---|
| | | 105 0.05% of total | 88 0.05% of total | 81 0.05% of total | 14s Avg -75.18% |
| 1 | /qr/Interp/H5 | 29 | 22 | 20 | 7s |
| 2 | /qr/Interp/G1 | 11 | 10 | 8 | 34s |
| 3 | /qr/Interp/G2 | 10 | 9 | 9 | 34s |
| 4 | /qr/Interp/H1 | 10 | 9 | 8 | 12s |
| 5 | /qr/Interp/H3 | 9 | 6 | 6 | 4s |
| 6 | /qr/Interp/E1 | 8 | 6 | 5 | 16s |
| 7 | /qr/Interp/G3 | 7 | 7 | 7 | 10s |
| 8 | /qr/Interp/E2 | 4 | 4 | 3 | 3s |
| 9 | /qr/Interp/E4 | 4 | 3 | 3 | 38s |
| 10 | /qr/Interp/H4 | 4 | 4 | 4 | 6s |
| 11 | /qr/Interp/G4 | 3 | 3 | 3 | 0s |
| 12 | /qr/Interp/E3 | 2 | 2 | 2 | 4s |
| 13 | /qr/Interp/G5 | 2 | 2 | 1 | 0s |
| 14 | /qr/Interp/H2 | 1 | 1 | 1 | 0s |
| 15 | /qr/interp/h5 | 1 | 1 | 1 | 0s |

- HOW MUCH EFFORT & DOLLARS DO WE WANT TO PUT INTO QR BACKEND DEVELOPMENT?
- DO WE WANT TO CONTINUE WITH QR CODES ON INTERPRETIVE SIGNAGE?
- CURRENTLY, WE HAVE 10 NEW INTERPRETIVE SIGNS IN PRODUCTION.

MAMMOTH LAKES TRAIL SYSTEM · INYO NATIONAL FOREST

A Wild and Attractive Destination








my first stewardship project

Looking Back
 Paiute people were the original inhabitants of this area; hunting, gathering and trading during summer months. In the 1860s, ranchers discovered the area's meadows made perfect grazing grounds. The hope of gold in the 1870s lured in over a thousand eager miners, but by the late 1890s, mining ceased. In the early 1900s, recreation and beautiful scenery were the new discoveries.

A Diverse Experience
 Mammoth Lakes is full of opportunities such as hiking, biking, camping and fishing. Downhill and cross-country skiing, snowshoeing and snowmobiling fill winter days. In any season, this area is a recreational paradise.

Thoughtful Recreation
 We are all responsible for taking care of our public lands. By placing garbage and recyclables in proper containers, staying on trails and parking in designated areas, we reduce our footprint on the natural world. Go beyond thoughtful recreation and participate in a stewardship project. Find out more at the Welcome Center located at the entrance to Mammoth Lakes.

Did You Know? A plastic bottle takes 430 years to biodegrade, a disposable diaper takes 550 years to decompose and styrofoam takes 1 million years to decay.

QUESTIONS?

COMMENTS?

