



**OFFICE OF OUTDOOR RECREATION
POLICY MATTERS
BUDGET REQUEST 2024/2025**

August 8th, 2024

POLICY MATTERS

BUDGET REQUEST 24/25

MAMMOTH LAKES TRAIL SYSTEM BUDGET FY2024/2025

	Adopted Budget FY2324	Actual Spent	Available Budget	Percent Spent
Program (Measure R):	\$300,000			0%
Grant/Other Funding:	\$1,627,169.81			
Total Budget	\$1,927,170	\$ -	\$ -	0%

PROGRAM (Measure R) FUNDING

FOCUS AREA	PROJECT	Adopted Budget FY2324	Actual Spent	Available Adopted Budget	Percent Available
PLANNING					
	Trails 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	
	Communications, Marketing & Promotions	\$ 15,000.00		\$ 15,000.00	
	TOTAL GRAPHICS & DESIGN :	\$ 42,500.00	\$ -	\$ 42,500.00	100%
IMPLEMENTATION					
	GIS: Geospatial Database Management	\$ 55,000.00		\$ 55,000.00	
	Data Collection & Analysis	\$ 15,000.00		\$ 15,000.00	
	TOTAL IMPLEMENTATION :	\$ 20,000.00	\$ -	\$ 20,000.00	100%
OPERATIONS & ADMINISTRATION					
	Website Operations & Photo Library	\$ 10,500.00		\$ 10,500.00	
	Communications, Administration, & Outreach Support	\$ 12,000.00		\$ 12,000.00	
	TOTAL OPERATIONS & ADMINISTRATION:	\$ 22,500.00	\$ -	\$ 22,500.00	100%
MAINTENANCE					
	Trail & Trailhead Maintenance	\$ 170,500.00		\$ 170,500.00	
	Winter Grooming	\$ 22,500.00		\$ 22,500.00	
	TOTAL MAINTENANCE:	\$ 193,000.00	\$ -	\$ 193,000.00	100%
STEWARDSHIP					
	Stewardship Events	\$ 10,000.00		\$ 10,000.00	
	Stakeholder Meetings	\$ 2,000.00		\$ 2,000.00	
	TOTAL STEWARDSHIP:	\$ 12,000.00	\$ -	\$ 12,000.00	100%
	TOTAL PROGRAM:	\$ 300,000.00	\$ -	\$ 300,000.00	100%

GRANT/OTHER FUNDING

FOCUS AREA Funding Source	PROJECT	Available Funding a/o 7/1/24	Available Funding a/o 11/1/24	Available Funding a/o 3/1/24	Available Funding a/o 6/30/25
SNC GRANT					
Implementation	SHARP Trailhead	\$ 953,414.00			
Planning	SHARP Environmental	\$ 224,755.81			
	TOTAL SNC GRANT:	\$ 1,178,169.81	\$ -	\$ -	\$ -
IMPLEMENTATION					
Measure R Reserve	SHARP Environmental Review/Construction	\$ 120,000.00			
Measure R Reserve	Future Trail Construction	\$ 250,000.00			
	TOTAL MAINTENANCE:	\$ 370,000.00	\$ -	\$ -	\$ -
MAINTENANCE					
MLR/Sponsorships	Eastern Sierra Adopt-A-Trail	\$ 79,000.00			
	TOTAL GRANT/OTHER FUNDING:	\$ 1,627,169.81	\$ -	\$ -	\$ -



POLICY MATTERS

BUDGET REQUEST 24/25

ACCOUNT NUMBER	ACCOUNT NAME	FY24-25
Fund 215 - Measure R Trails		
DEPT 511	MEASURE R TRAILS	
<u>EXPENSES</u>		
215-511-40000	Regular Salaries	22308
215-511-40111	Temporary Wages	85000
215-511-40113	Overtime	
215-511-40130	Comprehensive Leave	677
215-511-41002	Health Ins Premiums	6918
215-511-41012	Workers Comp Insurance	1494
215-511-41016	Unemployment Assessment	
215-511-41020	PERS (Retirement)	6827
215-511-41028	PARS (Part Time Retirement)	1176
215-511-42002	Office Supplies	
215-511-42006	Uniforms & Personal Equip	1500
215-511-42007	Maintenance Supplies	13500
215-511-42026	Trail Facility Supplies	12600
215-511-42030	Special Operational	
215-511-43030	Professional Services	
215-511-43031	Contractual Services	125000
215-511-43110	Mem'ships, Dues, Subscr, Publi	
215-511-43130	Advertising & Legal Notices	
215-511-43150	Training, Ed, Conf & Mtgs	2000
215-511-45081	Signage Maintenance	20000
215-511-43404	Public Utilities	1000
215-511-46200	Machinery & Equip - Non Cap	
215-511-48900	Computer Software - Capital	
TOTAL EXPENSES		300,000

- Adjusted Temp. staffing numbers to reflect actuals from 23/24.
- Adjusted Maintenance & Trail Facility supplies line items & removed dollars from contractual services to be a more accurate reflection of our spending.
- Anticipate additional signage needs with completion of Black Bear Run and potential SHARP implementation in FY24/25.



A stylized landscape illustration. The background is a light blue sky with a bright yellow sun in the top right corner. The foreground consists of a dark green ground line. On the left and right sides, there are green hills and several dark green, triangular trees. The text "QUESTIONS?" and "COMMENTS?" is centered in the sky area.

QUESTIONS?
COMMENTS?