

MAMMOTH LAKES TRAIL SYSTEM BUDGET

FY2025/2026

	Adopted Budget FY2526	Actual Spent	Available Budget	Percent Spent
Program (Measure R):	\$300,000		\$ 300,000.00	0%
Grant/Other Funding: \$	-			
Total Budget	\$300,000	\$ -	\$ 300,000.00	0%

PROGRAM (Measure R) FUNDING

FOCUS AREA	PROJECT	Adopted Budget FY2526	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	\$5,000.00		\$5,000.00	
	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 7/1/25	Available Funding a/o 11/1/25	Available Funding a/o 2/5/26	Available Funding a/o 6/30/26
SNC GRANT					
Implementation	SHARP Trailhead				
Planning	SHARP Environmental				
	TOTAL SNC GRANT:	\$0.00	\$ -	\$ -	\$ -
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				
	TOTAL GRANT/OTHER FUNDING:	\$370,000.00	\$ -	\$ -	\$ -