

MAMMOTH LAKES TRAIL SYSTEM BUDGET FY2025/2026

| | Adopted Budget FY2526 | Actual Spent | Available Budget | Percent Spent |
|-------------------------|--------------------------|----------------------|---------------------|---------------|
| Program (Measure R): | \$300,000.00 | \$ 225,523.65 | \$ 74,476.35 | 75% |
| Grant/Other Funding: \$ | 690,551.48 | | | |
| Total Budget | \$990,551.48 | \$ 225,523.65 | \$ 74,476.35 | 75% |

PROGRAM (Measure R) FUNDING

| FOCUS AREA | PROJECT | Adopted Budget FY2526 | Actual Spent | Available Adopted Budget | Percent Available |
|--|--|--------------------------|----------------------|-----------------------------|-------------------|
| PLANNING | | | | | |
| | Trails Planning | \$10,000.00 | \$ 1,000.00 | \$9,000.00 | |
| | TOTAL PLANNING: | \$ 10,000.00 | \$ 1,000.00 | \$ 9,000.00 | 90% |
| GRAPHICS & DESIGN | | | | | |
| | Signage, Trail Maps & Guides | \$27,500.00 | \$ 23,687.88 | \$3,812.12 | |
| | Communications, Marketing & Promotions | \$15,000.00 | \$ 1,250.00 | \$13,750.00 | |
| | TOTAL GRAPHICS & DESIGN : | \$ 42,500.00 | \$ 24,937.88 | \$ 17,562.12 | 41% |
| IMPLEMENTATION | | | | | |
| | GIS: Geospatial Database Management | \$5,000.00 | | \$5,000.00 | |
| | Data Collection & Analysis | \$15,000.00 | \$15,000.00 | \$0.00 | |
| | TOTAL IMPLEMENTATION : | \$ 20,000.00 | \$ 15,000.00 | \$ 5,000.00 | 25% |
| OPERATIONS & ADMINISTRATION | | | | | |
| | Website Operations & Photo Library | \$10,500.00 | \$8,500.00 | \$2,000.00 | |
| | Communications, Administration, & Outreach Support | \$12,000.00 | \$5,255.00 | \$6,745.00 | |
| | TOTAL OPERATIONS & ADMINISTRATION: | \$22,500.00 | \$ 13,755.00 | \$ 8,745.00 | 39% |
| MAINTENANCE | | | | | |
| | Trail & Trailhead Maintenance | \$170,500.00 | \$159,662.51 | \$10,837.49 | |
| | Winter Grooming | \$22,500.00 | \$ 5,168.26 | \$17,331.74 | |
| | TOTAL MAINTENANCE: | \$ 193,000.00 | \$ 164,830.77 | \$ 28,169.23 | 15% |
| STEWARDSHIP | | | | | |
| | Stewardship Events | \$11,000.00 | \$6,000.00 | \$5,000.00 | |
| | Stakeholder Meetings | \$1,000.00 | \$ - | \$1,000.00 | |
| | TOTAL STEWARDSHIP: | \$ 12,000.00 | \$ 6,000.00 | \$ 6,000.00 | 50% |
| | TOTAL PROGRAM: | \$ 300,000.00 | \$ 225,523.65 | \$ 74,476.35 | 25% |

GRANT/OTHER FUNDING

| FOCUS AREA Funding Source | PROJECT | Available Funding a/o 7/1/25 | Available Funding a/o 11/25/25 | Available Funding a/o 01/16/26 | Available Funding a/o 6/30/26 |
|------------------------------|---|---------------------------------|-----------------------------------|-----------------------------------|----------------------------------|
| SNC GRANT | | | | | |
| Planning | SHARP Environmental | \$ 183,596.68 | \$ 183,596.68 | \$ 183,596.68 | |
| | TOTAL SNC GRANT: | \$183,596.68 | \$ 183,596.68 | \$ 183,596.68 | \$ - |
| IMPLEMENTATION | | | | | |
| Measure R Reserve | SHARP Environmental Review/Construction | \$120,000.00 | \$120,000.00 | \$ 120,000.00 | |
| Measure R Reserve | Future Trail Construction | \$250,000.00 | \$250,000.00 | \$ 250,000.00 | |
| | TOTAL MAINTENANCE: | \$370,000.00 | \$ 370,000.00 | \$ 370,000.00 | \$ - |
| MAINTENANCE | | | | | |
| MLR/Sponsorships | Eastern Sierra Adopt-A-Trail | \$116,000.00 | \$129,214.37 | \$136,954.80 | |
| | TOTAL GRANT/OTHER FUNDING: | \$669,596.68 | \$ 682,811.05 | \$ 690,551.48 | \$ - |