



MAMMOTH TRAILS COMMITTEE MEETING

Thursday, February 23, 2017 @ 3pm

Mammoth Lakes Tourism and Recreation Conference Room

2520 Main Street, Mammoth Lakes, California

www.mammothlakesrecreation.org | www.mammothtrails.org

NOTE: In compliance with the American with Disabilities Act, if you need special assistance to participate in this meeting, please call (760) 934-4932. Notification 48 hours prior to the meeting will enable MLR to make reasonable arrangements to ensure accessibility to this meeting. (28CFR 35.102-35.104 ADA Title II)

NOTE: All comments will be limited by the Chair to a speaking time of five minutes.

ROLL CALL

Committee Members: Mark Brownlie, Dan Holler, Alan Jacoby, Heather Schaubmayer, Elise Howell and David Page

PUBLIC COMMENT (On items not on the Agenda)

ADMINISTRATIVE ITEMS

1. Approval of the agenda
2. Approval of the meeting minutes for January 12, 2017
 - a. Attachment 1
3. Winter Program – Trails Coordinator Update
 - a. Shady Rest Winter Trails
 - i. Program overview
 - ii. Discuss Grooming Updates on MLTS Website
 - b. Sherwin's Access / Egress Winter Signage
 - c. Trailhead Maintenance
 - i. Poo Fairy
 - d. ESAC Integration with MLTS website
 - i. Program Overview
 - ii. Integration Costs
 1. Attachment 2
4. MLTS Sign / Map Updates and Repair
 - a. Attachment 3
5. MLTPA 5-year Budget Outline
 - a. Attachment 4



6. Budget Approval Schedule
 - i. March 7 – MLR Board Meeting
 1. MLR Board review MTC Approved 5-year Project Budget
 2. Recommendations to MTC
 - ii. March 9 – MTC Meeting
 1. Recommend Final 5 Year Budget Proposal to MLR Board
 - iii. April 4 – MLR Board Meeting
 1. Recommend Final 5 Year Budget Proposal to Town Council for Consideration and Approval

COMMITTEE MEMBER REPORTS

REQUEST FOR FUTURE AGENDA ITEMS

ADJOURNMENT

To the next meeting of the Mammoth Trails Committee which will occur on March 9, 2017, at 3 pm. I hereby certify under penalty of perjury under the laws of the State of California that the foregoing agenda was posted in the Mammoth Lakes Tourism & Recreation outside showcase not less than 72 hours prior to the meeting dated as February 23, 2017.

Rich Boccia, MLR Executive Director



January 12, 2017, Mammoth Trails Committee Meeting Minutes
Mammoth Lakes Tourism and Recreation Conference Room,
2520 Main St, Mammoth Lakes, CA 93546

ROLL CALL

Chair David Page called the meeting to order at 3:05 p.m. at the Mammoth Lakes Tourism and Recreation Conference Room, 2520 Main St, Mammoth Lakes, CA 93546. Present: David Page, Grady Dutton, Ted Dardzinski, and Heather Schaubmeyer

PUBLIC COMMENT

David Harvey, from the Southern Mono Historical Society came to discuss an Interpretative Trails at ORMAT. (Document included for public record)

ADMINISTRATIVE ITEMS

1. Approval of the Agenda: approved
2. Minutes from December 8, 2016 (M Dutton, S Schaubmeyer, 4-0)
3. Confirmation of new MTC committee members. Motion to approve Elise to join the MTC (M Schaubmeyer, S Dardzinski, 4-0)
 - a. Committee agreed to continue to look for a seventh member, ideally someone from the motorized community
4. Approval of Amended Winter Grooming PIS and Scope of Services: Joel Rathje gave an overview of changes made to the Winter Grooming PIS. Motion to approve Winter Grooming PIS as amended (M Dutton, S Dardzinski, 4-0)
5. Budget Reallocations for Q3: Rathje gave an overview of the changes being made and why. Motion to approve the budget reallocation (M Dutton, S Schaubmeyer, 4-0)
6. MTC Meeting Schedule: Rathje reminded the future committee of dates. Overview of the future work and due dates.

FUTURE AGENDA ITEMS

ADJOURNMENT

There being no further business to come before the Mammoth Trails Committee, the meeting was adjourned at 4:24 p.m.

Respectfully submitted,

Lesley-Anne Hoxie

Executive Assistant, Mammoth Lakes Recreation



Integration Costs

Eastern Sierra Avalanche Center : Mammoth Basin Forecast
Integrated with MLTS Website

<u>Task</u>	<u>Amount</u>
MLTPA Staff (website inventory, website integration, forecast updates)	\$425.00
SparkGeo (design avalanche model for site, edit current models, migration to live, develop admin, develop views, design responsive templates, edit current templates)	\$1,280.00
<hr/> Total	\$1,705.00

MLTS Hard-Surface Signs - Map Updates and Repair
Anticipated Costs

Sign Type	Unit Cost	Estimated Quantity	Total
Type 2 Signs	\$ 460.85	0	\$ -
Type 2: Front Map Lakes Basin Subregion	\$ 177.00	9	\$ 1,593.00
Type 2: Front Map Town Subregion	\$ 177.00	12	\$ 2,124.00
Type 2: Big Map	\$ 376.00	21	\$ 7,896.00
Type 4/6 Sign	\$ 173.34	25	\$ 4,333.50
Type 4/6 Map	\$ 76.00	79	\$ 6,004.00
Type 6 Sign*	\$ 173.34	5	\$ 866.70
Type 6a Sign*	\$ 173.34	10	\$ 1,733.40
Rescue Locator/Logo Sticker	\$ 20.00	91	\$ 1,820.00
Grand Total		252	\$ 24,550.60

*Exact Cost of Sign Type Missing/Estimated

MLTS Scope of Work for FY 2017/2018 - 2021/2022

TOML Activity Code	Project Name	FISCAL YEAR		FISCAL YEAR		
		2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022
200 -210	Planning					
201	TSMP Update			TSMF UPDATE		
202	SRIC - Planning	COLLAB PLAN				
204	LABSS - Programmatic Enviro Review		PROGR			
204	SRIC - Programmatic Enviro Review				PROGR	
211 - 220	Design					
211	MLTS Standards Manuals	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
213	SHARP - Trail Alignment Studies	PICK UPS				
213	LABSS - Trail Alignment Studies	TAS				
213	SRIC Trail Alignment Studies		TAS	TAS		
212	SHARP - Trail Design	DESIGN / BUILD	DESIGN / BUILD	DESIGN / BUILD	DESIGN / BUILD	DESIGN / BUILD
212	LABSS - Trail Design			DESIGN / BUILD	DESIGN / BUILD	DESIGN / BUILD
212	SRIC - Trail Design					DESIGN / BUILD
221 - 230	Implementation					
223	SHARP Environmental - NEPA/CEQA - TOML	NEPA/CEQA				
223	SHARP Environmental - NEPA/CEQA - MLTS Support	NEPA/CEQA				
223	LABSS Environmental - NEPA/CEQA - TOML		NEPA/CEQA			
223	LABSS Environmental - NEPA/CEQA - MLTS Support		NEPA/CEQA			
223	SRIC Environmental - NEPA/CEQA - TOML				NEPA/CEQA	
223	SRIC Environmental - NEPA/CEQA - MLTS Support				NEPA/CEQA	
222	Sherwins - Winter Access/Egress	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
224	SHARP – Trail Construction Fund	DESIGN / BUILD	DESIGN / BUILD	DESIGN / BUILD	DESIGN / BUILD	DESIGN / BUILD
224	LABSS - Trail Construction			DESIGN / BUILD	DESIGN / BUILD	DESIGN / BUILD
224	SRIC - Trail Construction					DESIGN / BUILD
224	Signage and Wayfinding – Map Updates & Repair - TOML	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
224	Signage and Wayfinding – Map Updates & Repair - MLTPA	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
224	Soft Surface Signage Implementation	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
231 - 250	Operations					
232	TOML Staff Time for MLTS Projects Support	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
232	MLTS Trails Coordinator + Support	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
232	Project Management Support	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
232	MLTS Action Plan + Annual Budget	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
233	MLTS Communications	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
235	MLTS Website Operations and Maintenance	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
235	MLTS Website – TOML Tech Support	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
235	MLTS Website – Content Development	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
236	MLTS Data Library	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
237	MLTS Interpretive Program	PHASE IN	ONGOING	ONGOING	ONGOING	ONGOING
240	MLTS Photo and Image Library	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
251 - 270	Maintenance					
251	MLTS Winter Mobility Program	PHASE IN	ONGOING	ONGOING	ONGOING	ONGOING
252	MLTS Trail Days - FOI	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
252	MLTS Trail Days - MLTPA	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
252	Soft Surface Trail Maintenance Program	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
254	MLTS – Winter Grooming	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
256	MLTS Trailhead Maintenance	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
257	MLTS Equipment	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
258	Continuing Education / Conferences	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
259	MLTS Sign Maintenance	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
271 - 280	Stewardship					
276	Adopt A Trail	PHASE IN	ONGOING	ONGOING	ONGOING	ONGOING
272	Mammoth Trails	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING
281 - 290	Marketing/Promotion					
282	Maps and Trail Guides - Development	PHASE IN	ONGOING	ONGOING	ONGOING	ONGOING
291 - 299	Codes in Reserve					
Funding Key:	Trail Facilities Construction Reserve					
	Trail Facilities Environmental Analysis Reserve					
	Measure R					

**MLTS 5-year Budget Request
DRAFT - February 2017**




	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
MLTS Requested Annual Program Allocation:	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
Opening Capital Funds Balance:	\$ 450,000.00	\$ 290,000.00	\$ 71,000.00	\$ (315,000.00)	\$ (550,000.00)
PROGRAM					
PLANNING					
TSMP Update			\$ 20,000.00		
SRIC - Planning	\$ 20,000.00				
Total Planning:	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ -
DESIGN					
MLTS Standards Manuals	\$ 5,000.00	\$ 5,000.00			
SHARP - Trail Alignment Studies	\$ 3,000.00				
LABSS - Trail Alignment Studies	\$ 5,000.00				
SRIC - Trail Alignment Studies		\$ 8,000.00	\$ 8,000.00		
Total Design:	\$ 13,000.00	\$ 13,000.00	\$ 8,000.00	\$ -	\$ -
IMPLEMENTATION					
Sherwins - Winter Access/Egress	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Signage and Wayfinding - Map Updates & Repair - TOML	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Signage and Wayfinding - Map Updates & Repair - MLTPA	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Soft Surface Signage Implementation	\$ 8,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Total Implementat:	\$ 41,000.00	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
OPERATIONS					
TOML Staff Time for MLTS Projects Support	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
MLTS Trails Coordinator	\$ 115,000.00	\$ 118,000.00	\$ 120,000.00	\$ 122,000.00	\$ 125,000.00
Project Management Support	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
MLTS Action Plan + Annual Budget	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
MLTS Communications	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
MLTS Website Operations and Maintenance	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
MLTS Website - TOML Tech Support	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
MLTS Website - Content Development	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
MLTS Data Library	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
MLTS Interpretive Program	\$ 10,000.00	\$ 15,000.00	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00
MLTS Photo and Image Library	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Total Operations:	\$ 181,000.00	\$ 189,000.00	\$ 196,000.00	\$ 208,000.00	\$ 211,000.00
MAINTENANCE					
MLTS Winter Mobility Program	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
MLTS Trail Days - FOI	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
MLTS Trail Days - MLTPA	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
Soft Surface Trail Maintenance Program	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
MLTS - Winter Grooming	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
MLTS Trailhead Maintenance	\$ 10,000.00	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
MLTS Equipment	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Continuing Education / Conferences	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
MLTS Sign Maintenance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Total Maintenance:	\$ 98,500.00	\$ 107,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00
STEWARDSHIP					
Adopt A Trail	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Mammoth Trails	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Total Stewardship:	\$ 11,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
MARKETING/PROMOTION					
Maps and Trail Guides - Development	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Total Marketing/Promotion:	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
MLTS Program Cost:	\$ 370,000.00	\$ 359,000.00	\$ 386,000.00	\$ 370,000.00	\$ 373,000.00
CAPITAL					
PLANNING					
LABSS - Programmatic Enviro Review		\$ 60,000.00			
SRIC - Programmatic Enviro Review				\$ 60,000.00	
DESIGN					
SHARP - Trail Design	\$ 15,000.00	\$ 30,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
LABSS - Trail Design			\$ 20,000.00	\$ 10,000.00	\$ 10,000.00
SRIC - Trail Design					\$ 20,000.00
IMPLEMENTATION					
SHARP Environmental - NEPA/CEQA - USFS/TOML	\$ 100,000.00				
SHARP Environmental - NEPA/CEQA - MLTS Support	\$ 5,000.00				
LABSS Environmental - NEPA/CEQA - USFS/TOML		\$ 100,000.00			
LABSS Environmental - NEPA/CEQA - MLTS Support		\$ 5,000.00			
SRIC Environmental - NEPA/CEQA - USFS/TOML				\$ 100,000.00	
SRIC Environmental - NEPA/CEQA - MLTS Support				\$ 5,000.00	
SHARP - Trail Construction Fund	\$ 70,000.00	\$ 65,000.00	\$ 310,000.00	\$ 40,000.00	\$ 20,000.00
LABSS - Trail Construction			\$ 60,000.00	\$ 40,000.00	\$ 40,000.00
SRIC - Trail Construction					\$ 120,000.00
MLTS Total Capital Cost:	\$ 190,000.00	\$ 260,000.00	\$ 400,000.00	\$ 265,000.00	\$ 220,000.00
MLTS Total Costs:	\$ 560,000.00	\$ 619,000.00	\$ 786,000.00	\$ 635,000.00	\$ 593,000.00
Program Balance:	\$ 30,000.00	\$ 41,000.00	\$ 14,000.00	\$ 30,000.00	\$ 27,000.00
Capital Balance:	\$ 260,000.00	\$ 30,000.00	\$ (329,000.00)	\$ (580,000.00)	\$ (770,000.00)
End MLTS Funds Balance:	\$ 290,000.00	\$ 71,000.00	\$ (315,000.00)	\$ (550,000.00)	\$ (743,000.00)

TOML Strategic Alignment – FINAL DRAFT – May 20, 2016

Strategic Priority: Enhanced Community Amenities Serving Residents and Visitors

Goals for 2025: Big Idea = To be the best alpine recreation destination in the country

Goal 8: Integrated sustainable recreation through expanded and enhanced facilities and programs

 TOML Commitments	 Kickstart	TIMELINE AND MILESTONES - Due Date: September 30, 2017						 "Victory"
		Q1 4/1/16 to 6/30/16	Q2 7/1/16 to 9/30/16	Q3 10/1/16 to 12/31/16	Q4 1/1/17 to 3/31/17	Q5 4/1/17 to 6/30/17	Q6 7/1/17 to 9/30/17	
<p>a. Siting of new trail(s) and new community amenity(s)</p> <p>b. Implement strategic plan for investment of Measure U and R revenues</p> <p>c. Mammoth Lakes' Interests are reflected in the Inyo National Forest Plan Revision</p> <p>d. Participate in the creation of a sustainable recreation program with the Inyo National Forest</p>	<p>Produce business plans secure capital funds to implement priority projects</p> <p>Work with partners to effectively manage recreation assets for the benefit of the community including: stewardship, access, maintenance</p> <p>Participate in the creation of a sustainable recreation program for Mammoth Lakes (community plan, winter rec summit, economic vitality plan)</p>	<p>Identify and secure funding for MLTS – TOML/ MLR</p> <p>Design, bid and award contract for Trails End Park completion – TOML</p> <p>Produce and review business plans for MUF/CC, MACC, and OPAC – MLR⁶</p> <p>Approve preferred site plan for MCP – TOML</p> <p>Ad hoc Inyo National Forest Task Force developed for sustainable recreation program – TOML</p>	<p>Siting 100 miles of new trails – TOML/ MLR</p> <p>Implement the maintenance plan for current trails –TOML/ MLR</p> <p>Trails End Park Completion! TOML</p> <p>Outdoor Performance Arts Center– MLR/ TOML⁷</p> <p>Completion of Measure R & U strategy - MLR/TOML</p>	<p>Completion of environmental work for Mammoth Creek Park West project – TOML</p> <p>Mammoth Creek Park West Project funding secured – TOML/ MLR</p>	<p>Completion of final project design work for Park West Project is out to Bid – TOML</p>	<p>Construction on Park West Project – TOML</p>	<p>Construction and completion of Trails End Park – Due Q2</p> <p>Completed 20 miles of new trails and maintenance of current trails as part of regular work program</p> <p>Completion of Park West Project – Rink is functional & Community Center constructed</p> <p>Outdoor Performance Arts Center completed – July 2018</p>	