



P.O. Box 8562 • 126 Old Mammoth Road Ste.
107 Mammoth Lakes, CA 93546

**MAMMOTH LAKES
RECREATION**

(760) 660-4948
mammothlakesrecreation.org

MAMMOTH TRAILS COMMITTEE – Special Meeting

Thursday, January 9, 2020 | 3:00pm
Town of Mammoth Lakes Offices, Suite Z
437 Old Mammoth Road, Mammoth Lakes, CA 93546

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 contact the Mammoth Lakes Recreation at (760) 660-4948 ext. 102. 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 President to a speaking time of five minutes.

ROLL CALL

Committee Members: Finlay Torrance, Dan Holler, John Mueller, Bill Sauser, Elise Howell and Chair David Page

PUBLIC COMMENTS (On Items not on the Agenda)

ADMINISTRATIVE ITEMS

1. FY1920 Budget Reallocations (**Attachment 1**)
2. Winter Recreation Program Updates
 - a. Shady Rest Winter Grooming
 - b. Trail Host Pilot Program

COMMITTEE MEMBER REPORTS

REQUEST FOR FUTURE AGENDA ITEMS

ADJOURNMENT

To the next Regular meeting of the Mammoth Trails Committee on February 13, 2020 at 3:00PM, held in the Town of Mammoth Lakes Offices, Suite Z.

FY1920 MLTS Budget
Reallocations 1/9/2020

PROGRAM

PROJECT	Initial Allocation	BALANCE	REALLOCATION	NEW BALANCE
	7/1/19	AS OF 12/16/19	1/9/20	1/9/20
Shady Rest Inyo Craters (SRIC)	\$ 5,000.00	\$ 3,604.09	\$ (3,000.00)	\$ 604.09
Lakes Basin (LABSS)	\$ 5,000.00	\$ 4,000.00	\$ (4,000.00)	\$ -
Sherwins Area (SHARP)	\$ 5,000.00	\$ 4,277.69	\$ (3,500.00)	\$ 777.69
Walk, Bike Ride (WBR): MLTS Facilities	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00
TOTAL PLANNING:	\$ 20,000.00	\$ 16,881.78	\$ (10,500.00)	\$ 6,381.78
	ALLOCATED	BALANCE	REALLOCATION	BALANCE
Standards Manuals	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00
TOTAL DESIGN:	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
	ALLOCATED	BALANCE	REALLOCATION	BALANCE
MLTS Signage and wayfinding	\$ 5,000.00	\$ 807.68	\$ 3,000.00	\$ 3,807.68
TOTAL IMPLEMENTATION:	\$ 5,000.00	\$ 807.68	\$ 3,000.00	\$ 3,807.68
	ALLOCATED	BALANCE	REALLOCATION	BALANCE
Trails Coordinator	\$ 110,000.00	\$ 55,000.00		\$ 55,000.00
Project Management Support	\$ 10,000.00	\$ (4,281.22)	\$ 10,000.00	\$ 5,718.78
Action Plan & Budget	\$ 1,000.00	\$ 811.95		\$ 811.95
Communications	\$ 2,000.00	\$ 2,000.00	\$ (1,000.00)	\$ 1,000.00
Website - Operations & Maintenance	\$ 5,000.00	\$ 1,496.41		\$ 1,496.41
Website - Operations & Maintenance - TOML	\$ 5,000.00	\$ (2,234.74)	\$ 5,000.00	\$ 2,765.26
Website - TOML Tech Support	\$ 500.00	\$ 470.01		\$ 470.01
Website - Content Development	\$ 5,000.00	\$ 3,256.11		\$ 3,256.11
GIS and Data	\$ 30,000.00	\$ 19,515.15	\$ (5,000.00)	\$ 14,515.15
GIS and Data - TOML	\$ 5,000.00	\$ 1,000.00		\$ 1,000.00
Interpretive Program	\$ -	\$ -		\$ -
Photo and Image Library	\$ 5,000.00	\$ 4,676.75		\$ 4,676.75
TOTAL OPERATIONS:	\$ 178,500.00	\$ 81,710.42	\$ 9,000.00	\$ 90,710.42
	ALLOCATED	BALANCE	REALLOCATION	BALANCE
Trail Days	\$ 15,000.00	\$ 5,779.38		\$ 5,779.38
Soft Surface Trail Maintenance	\$ 38,000.00	\$ 8,406.45		\$ 8,406.45
Winter Grooming	\$ 25,000.00	\$ 24,908.87	\$ (6,500.00)	\$ 18,408.87
Trailhead Maintenance	\$ 6,000.00	\$ 2,357.36		\$ 2,357.36
Tools/Equipment	\$ 3,000.00	\$ 2,105.44		\$ 2,105.44
TOTAL MAINTENANCE:	\$ 87,000.00	\$ 43,557.50	\$ (6,500.00)	\$ 37,057.50
	ALLOCATED	BALANCE	REALLOCATION	BALANCE
Mammoth Trails	\$ 500.00	\$ 500.00		\$ 500.00
Adopt A Trail	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 4,000.00
Trail Corps	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
TOTAL STEWARDSHIP:	\$ 1,500.00	\$ 1,500.00	\$ 5,000.00	\$ 6,500.00
	ALLOCATED	BALANCE	REALLOCATION	BALANCE
MLTS MAPS	\$ 5,000.00	\$ 4,970.01		\$ 4,970.01
TOTAL MARKETING/PROMOTION:	\$ 5,000.00	\$ 4,970.01	\$ -	\$ 4,970.01
	ALLOCATED	BALANCE	REALLOCATION	BALANCE
TOTAL PROGRAM:	\$ 300,000.00	\$ 152,427.39	\$ -	\$ 152,427.39
	ALLOCATED	BALANCE	REALLOCATION	BALANCE
CAPITAL				
PROJECT	Initial Allocation	BALANCE	REALLOCATION	NEW BALANCE
	7/1/19	AS OF 12/16/19	1/9/19	1/9/19
SHARP - Trail Design	\$ 5,000.00	\$ 4,976.75		\$ 4,976.75
LABSS - Trail Design	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00
SRIC - Trail Design	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00
TOTAL TOML DESIGN:	\$ 15,000.00	\$ 14,976.75	\$ -	\$ 14,976.75
	ALLOCATED	BALANCE	REALLOCATION	BALANCE
SHARP Environmental Review	\$ 30,000.00	\$ 26,755.47		\$ 26,755.47
LABSS Environmental Review	\$ -	\$ -		\$ -
SRIC Environmental Review	\$ -	\$ -		\$ -
SHARP - Trail Construction	\$ 100,000.00	\$ 91,602.30		\$ 91,602.30
Signage & Wayfinding - Engineering & Hardware	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00
TOTAL TOML/USFS IMPLEMENTATION:	\$ 140,000.00	\$ 128,357.77	\$ -	\$ 128,357.77
	ALLOCATED	BALANCE	REALLOCATION	BALANCE
TOTAL CAPITAL:	\$ 155,000.00	\$ 143,334.52	\$ -	\$ 143,334.52
	ALLOCATED	BALANCE	REALLOCATION	BALANCE
TOTAL:	\$ 455,000.00	\$ 295,761.91	\$ -	\$ 295,761.91