

2021/22 Town of Mammoth Lakes Capital Improvement Plan

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Capital Improvement Plan

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1. Introduction

The 5-year Capital Improvement Plan (CIP) for the Town of Mammoth Lakes is the community's plan for short and mid-range development, maintenance, improvement and acquisition of infrastructure assets to benefit the Towns residents, businesses, property owners and visitors. The CIP provides a linkage between the Town's General Plan, various master planning documents and the annual budget to more effectively plan, prioritize, schedule and implement capital and projects over the next 5-year period (through FY 2025/26).

The Capital Improvement Plan is vital to our Town. It is a plan for physical improvements to public facilities and infrastructure, throughout the Town of Mammoth Lakes. The underlying motive behind these programs is to improve safety, mobility, and lifestyles of residents and visitors. Such projects will have a positive effect on the local economy and include short-range and long-range capital acquisition and development plans and projects. Projects included in the CIP are major non-recurring projects, have a long service life, and will be underway (or are planned, but are unfunded) during the 5-year cycle beginning with fiscal year (FY) 2021/22 and ending FY 2025/26. CIP expenditures are considered beyond the scope of normal annual operating or maintenance expenses.

This revised CIP is proposed to be reviewed biannually and revised based on current circumstances and opportunities in consideration of historic requirements and expenditures for capital projects. While the 5-Year Plan does not appropriate funds, it serves as a planning and budget tool to identify needed capital projects, estimate capital requirements, and coordinate financing and timing. It identifies projects for annual funding, focuses resources in program areas, and supports planning recommendations. It also identifies project impacts on future operating budgets, including additional staffing, maintenance, and other recurring operational expenditures that require ongoing funding and must be considered in the planning and approval of projects.

The plan is dynamic in nature and changes year to year as priorities, needs and funding change. The CIP is a guide for the consideration, selection and development of; roads, sewers, water systems, bike lanes, sidewalks, MUP's, parking, parks, airports, offices and other types of facilities necessary to provide communities with services. The projects include significant maintenance and replacement of existing infrastructure and facilities and construction of new facilities and infrastructure.

Ultimately, the CIP is focused on achieving the following goals:

- Develop a consistent biannual process to coordinate the planning and development of infrastructure and facilities.
- Enhance coordination and communication among Town departments and other entities involved in the development of capital projects.
- Increase the alignment between infrastructure and facilities projects and adopted land use plans and policies.
- Provide an opportunity for the Town Council to align the CIP with Strategic Priorities
- Increase opportunities to identify and align funding sources necessary for the development of improvements.
- Increase awareness of planned capital projects to the public and community partners.

2. Project Categories

The CIP and associated documents have been divided into the following categories to help organize and prioritize projects.

Affordable Housing (AF). Includes capital projects that advance the Town's housing goals. Includes development of the Parcel and other Town owned land and units.

Airport (AP). The Town of Mammoth Lakes owns and operates "The Mammoth-Yosemite Airport" (MMH). The facility is located within the Town limits 6 miles south of the Town on 395. The facility includes hangars, a commercial terminal building, runway and apron, and support vehicles and equipment.

General Facilities (GF). The category includes Town owned structures and equipment. This includes the municipal corporation yard on commerce drive. The corporate garage maintains Town vehicles as well as vehicles and equipment for ESTA, MLPD, MLFPD, MCOE, & MUSD. Structures specific to Transit are categorized as TT.

Police Department (PD). The Town of Mammoth Lakes owns the MLPD Police Station. Regular maintenance and improvements are the responsibility of the Town of Mammoth Lakes. The maintenance of the MLPD fleet is managed under general facilities.

Parks and Recreation (PR). Projects within this category are related to the numerous park facilities owned and managed by the Town. This category has been subdivided by park facility.

Storm Drain Projects (SD). This category includes all drainage related facilities within the Town, including storm drains, culverts, inlets, and basins.

Streetscape and Signage (SS). Includes street side landscaping, furniture, banners and decorations, and wayfinding signage.

Streets (ST). This category includes capital improvements within the 118 miles of public right-of-way in the Town. The improvements may include reconstruction of roadways, new traffic signals or streetlights, and new curb and gutter.

Sidewalks (SW). This section contains all of the Town sidewalks.

Trails (TR). The Town is responsible for a large network of multi-use paths and trails. This system is managed within this category.

Transit and Mobility (TT). Includes bus shelters, signs, and structures used to maintain and store transit vehicles.

3. Development of the Capital Improvement Plan

The CIP process will be regularly refined to ensure realistic project planning that support the priorities of the Town. Consistent with prior years, projects were reviewed as the previous cycle ended. The Public Works Department worked with Town Departments to develop a list of new and current projects, obtain estimates, and determine potential impacts to the operating budget for the next five years. The list of projects is based on approved planning documents such as the Storm Drain Master Plan, Sidewalk Master Plan and Master Facilities Plan and direction form Town Council and input from Staff. The procedures for developing the 5-year CIP aim to enhance the Towns forecasting, project evaluation and community engagement processes by creating a resource "toolbox" to be used throughout the decision-making process. It is not intended to limit the Towns ability to adjust its programs, services and planned projects as unexpected needs, funding opportunities, or impacts arise. Upon approval of the CIP by Town Council the document should be aligned with the budget including the third quarter adjustment as CIP priorities should be reflected in budget decisions.

General CIP Acceptance Process

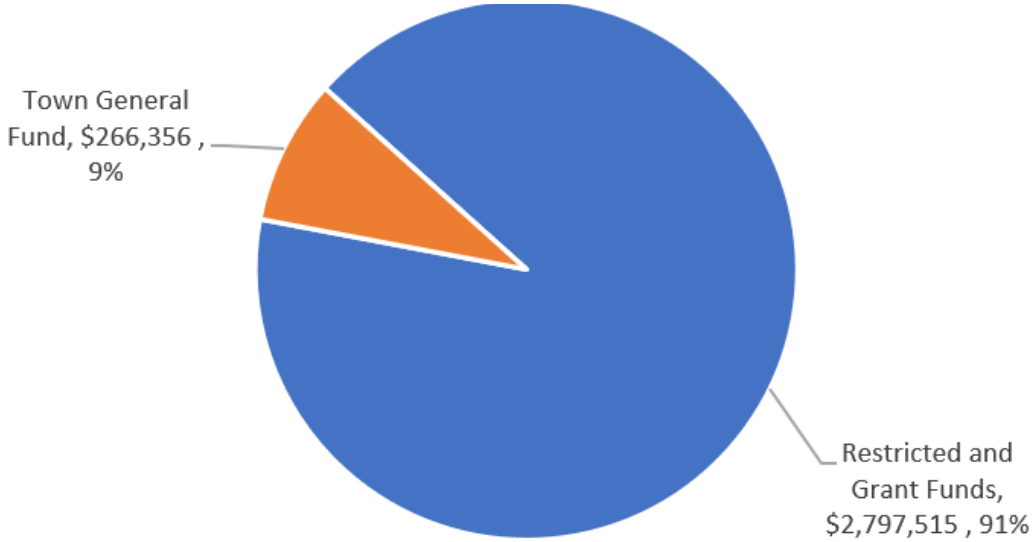
- New project identification / Update current/future CIP project details.
- Draft CIP – Align recommendations with strategic planning, Town needs, and available resources.
- Review projects with Council, solicit input and make edits.
- Town Council accepts CIP, Staff makes budget adjustments as directed.
- Review CIP at 3rd Quarter budget (or more often if needed) meeting and allocate funds to project for the following year, adjust project scopes and budgets as required.

4. 2020 Project Highlights

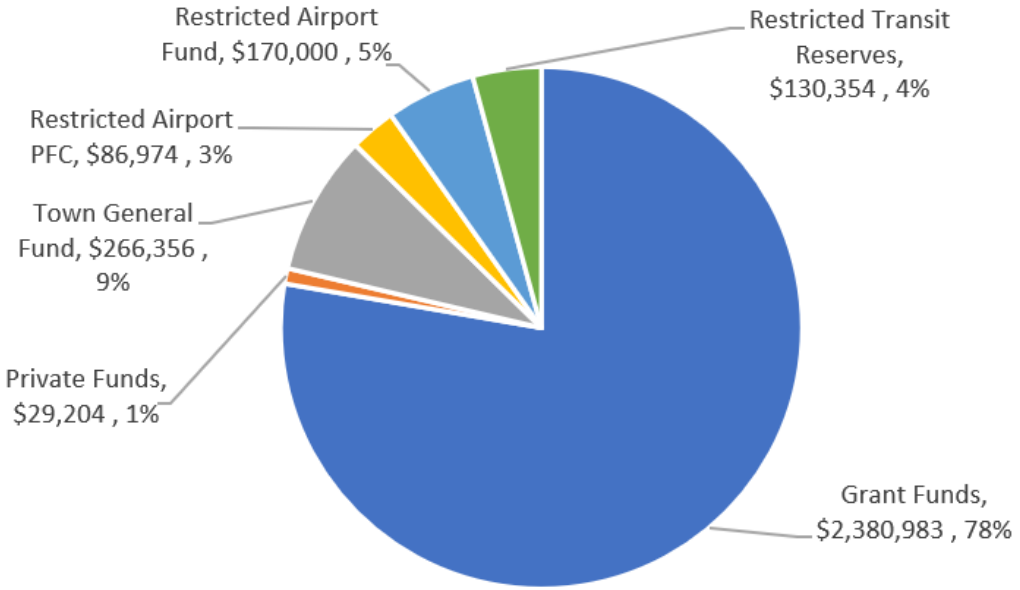
2020 was a difficult year. COVID-19 constraints and associated budget uncertainty forced the Town to put a number of projects on hold. However, even with this adversity the Town was able to complete a number of projects. The following projects were generally completed during the 2019-20 fiscal year. Some are still in development at the time of writing but are expected to be completed within the fiscal year or close to it. These projects advanced a number of goals including expanding mobility opportunities and improving public safety. The total cost of all of these projects was just over 3.0M. The Town leveraged multiple funding sources to complete these projects including grants, general fund and restricted funds. Of the total of general fund contribution was just over $253,000.

20/21 Project Funding Summary							
20/21 - Project	Grant Funds	Private Funds	Town General Fund	Restricted Airport PFC	Restricted Airport Fund	Restricted Transit Reserves	Totals
Lake Mary Road Sidewalk Construction	$142,050	$29,204					$171,254
Forest Trail Sidewalk Rehabilitation Construction	$187,638						$187,638
MMH Reconstruct Town Hangar Taxi lane	$497,575						$497,575
MMH Taxiway Slurry Seal and Airfield Guidance Sign Relocation	$494,494						$494,494
MMH Environmental Assessment	$635,708			$65,492	$170,000		$871,200
Town Generator Project (All sites)	$215,000		$247,000				$462,000
Parks Electrical			$19,356				$19,356
Transit Building Heating Project						$61,916	$61,916
Transit Building Roof Project						$68,438	$68,438
MMH Airport Layout Plan	$208,518			$21,482			$230,000
Totals	$2,380,983	$29,204	$253,356	$86,974	$170,000	$130,354	$3,063,871

2020/21 General fund vs. Restricted and Grant Funds



2020/21 Funding sources



Lake Mary Road Sidewalk Construction

Over the years, the Town has worked to close gaps in the trail system, sidewalks, and MUP's. This project closed a gap along Lake Mary Road between two sidewalks located on Canyon Boulevard and Minaret Road. This project included the removal of existing concrete curb and driveways and planter areas, and construction of new sidewalk, curb and gutter, a storm drain inlet, and light poles along the north side of Lake Mary Road from Canyon Boulevard to Minaret Road. The adjacent property owner, iStar Inc. and their tenant Mammoth Brewing Company were making improvements on their property and so the Town coordinated with them to complete the projects simultaneously. iStar Inc. contributed funding to complete the design work with the consultants and covered the cost of construction of their driveways and the Town provided funding for the remainder of the construction within the Town right-of-way and easement areas. The project was awarded at the April 15, 2020 Town Council meeting. Town funding for the project came from State SB1 funds ($47,166), Regional Surface Transportation Program Funds (RSTP) ($94,884); and private funds ($29,204).



LAKE MARY PROJECT BEFORE



LAKE MARY PROJECT AFTER

Forest Trail Sidewalk Rehabilitation Construction

The North Village Benefit Assessment District 2002-2 was formed in 2002 to fund improvements such as snow management, sidewalk sweeping, landscaping, streetlights, banners, and curb, gutter, and sidewalk repairs within the district boundary. This project was fully within the district boundary and was fully funded by the assessment district.

This project included demolition and reconstruction of existing concrete sidewalk, asphalt sidewalk, driveway approaches, curb and gutter, and storm drain system along the south side of Forest Trail between Hillside Drive and Forest Trail. The concrete work was completed because the existing concrete had reached the end of its life and was deteriorating. The project was awarded to Walker Industries Inc. at the June 3, 2020 Town Council meeting. Funding for the project came from the North Village Benefit Assessment District budget and final construction costs were $187,638.



FOREST TRAIL PROJECT BEFORE



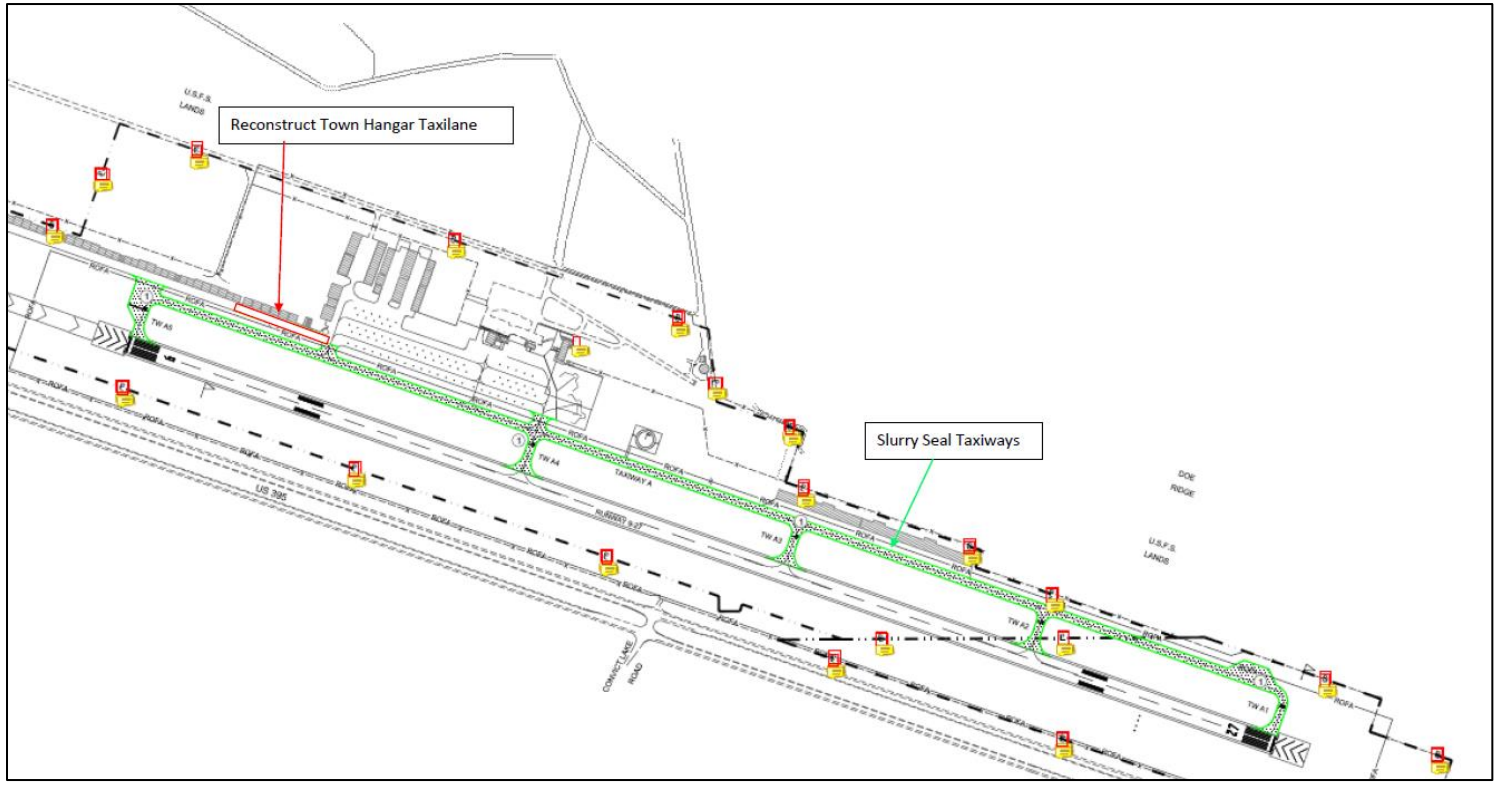
FOREST TRAIL PROJECT AFTER

Transit Roof Project

This Roofing Project included cleaning, replacement, rehabilitation, and reinforcement of existing roof components, patching of roof panels where equipment was removed, installation of snow restraints where required, roof panel base and topcoat protection and seam protection. The work will carry a 12-year restoration warranty. The Contractor coordinated their work with the heating project.

MMH Reconstruct Town Hangar Taxilane & MMH Taxiway Slurry Seal and Airfield Guidance Sign Relocation

Both of these projects were included in the same Federal Aviation Administration (FAA) Grant Agreement, AIP 3-06-0146-041-2020, but were bid as two separate projects. Both projects were covered 100% by FAA Airport Improvement Program (AIP) funding. The FAA did not require local matches for 2020 projects.



MMH RECONSTRUCT TOWN HANGAR TAXILANE PROJECT LOCATION

The Reconstruct Taxilane project consisted of full-depth reconstruction of the taxilane pavement adjacent to the Town Hangar with an area of approximately 40-feet wide by 550-feet long and paint markings. The project was awarded to Spiess Construction Co., Inc. at the June 3, 2020 Town Council meeting. The construction contract amount is $497,575.

The Taxiway Slurry Seal project consisted of the slurry seal of the pavements along Taxiway A and cross taxiways, paint markings, and the relocation of airfield guidance signs. The project was awarded to Intermountain Slurry Seal, Inc. at the June 3, 2020 Town Council meeting. The construction contract amount is $494,494.



MMH Reconstruct Town Hangar Taxilane After Paving



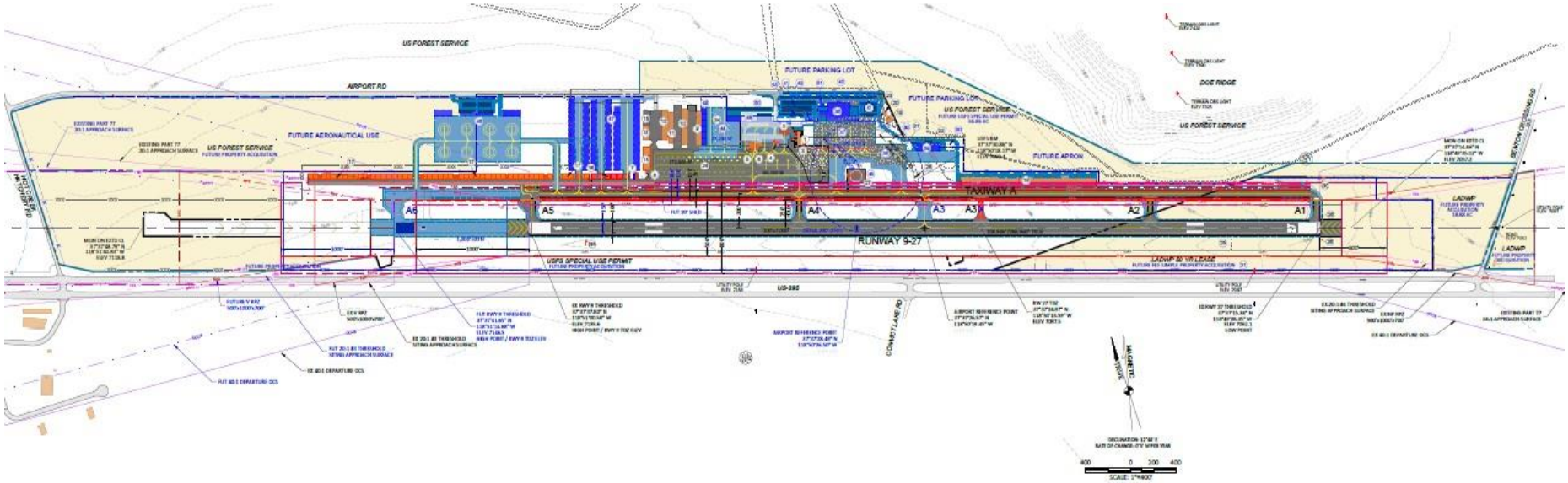
MMH Reconstruct Town Hangar Taxilane During Construction

MMH Environmental Assessment

The project consists of doing National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) for the Proposed Passenger Terminal and Aircraft Parking Apron and an Eight Bay Maintenance Facility at Mammoth Yosemite Airport. The project was contracted to Wallace Environmental Consulting, Inc. on June 2, 2019. The NEPA portion of the project is funded by the Federal Aviation Administration (FAA) Airport Improvement Program (AIP 3-06-0146-037-2017) in the amount of $635,708 and by a local match of $65,492 paid for by Passenger Facility Charges. The CEQA portion of the project is funded by airport reserves in the amount of $170,000. The Town has been working with the consultants on the project throughout 2020 and it will be completed in 2021.

MMH Airport Layout Plan

The project includes an Airport Layout Plan update including updating ALP drawings and narratives at the Mammoth Yosemite Airport. The project was contracted to Reinard W. Brandley, Consulting Airport Engineer, on April 22, 2019. The project is funded by the Federal Aviation Administration (FAA) Airport Improvement Program (AIP 3-06-0146-040-2019) in the amount of $208,518 and by a local match of $21,482 which is planned to be paid for by Passenger Facility Charges. The Town has been working with the consultants and FAA on the project throughout 2020 and will complete it in early 2021.



DRAFT AIRPORT LAYOUT PLAN

Town Generator Project

In response to the high number of Power Safety Power Shutoff (PSPS) events that impacted the Town of Mammoth Lakes, a declaration of emergency was adopted by the Town Council on March 4th. In response to the declaration, a contract was executed with Cashman Equipment and Eldridge Electric and Son, Inc to install or upgrade generators at five Town owned sites. These locations included the Town Administrative Offices, Community Center, Transit Building, Airport Administrative Building, Police Station, and Airport Terminal. Three generators were purchased through Cashman Equipment of Reno Nevada. Two generators that the Town already owned were also used. The newly installed generators significantly mitigate the Town's exposure to PSPS events. The Town was awarded a grant from CalOES that covered $215,000 of the cost to provide the generators. The remaining $247,000 was covered by General Fund



AIRPORT GENERATOR #1



AIRPORT GENERATOR #2

Transit Heating Project

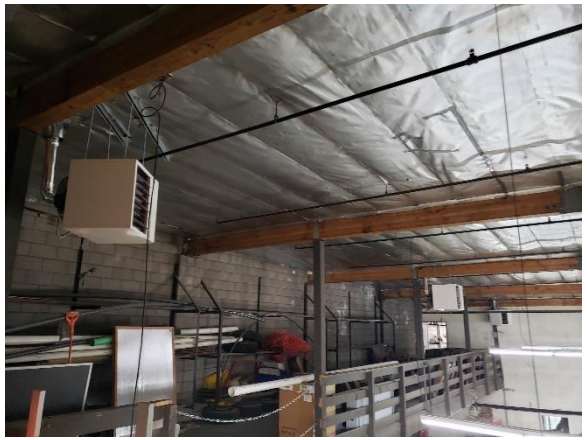
The Town of Mammoth Lakes Transit Facility is located at 210 Commerce Drive. The Heating Project included the supply and installation of (3) new forced air heating units and (1) boiler, and associated electrical, water and LPG connections and venting, and removal of obsolete heaters and ductwork. The Contractor was directed to coordinate their work with the upcoming roof repair. The final cost of the project was $61,916 and was funded with Transit Reserves.



NEW BOILER SYSTEM



NEW OVERHEAD HEATER



NEW OVERHEAD HEATER

Parks Differed Maintenance Work

Public Works Engineering and Parks and Recreation teamed up to complete a long list of differed maintenance projects. Two projects were priorities for last summer, repairing electrical systems at Shady Rest and Mammoth Creek Park and making repairs to the Whitmore Pool. Staff started work on the pool believing that the decking and coping would need to be removed in order to address issues believed to be in the systems underneath them. An acoustical analysis of the pool better identified the issues resulting in repairs that were nominal in comparison to what was expected. With the pool sorted for the short-term Staff decided to reallocate these funds to other priorities in the differed maintenance list. However, due to COVID and the associated restrictions staff did not further pursue these opportunities. The Parks Electrical Project was completed with details below.

Parks Electrical Projects

In the Fall of 2019, Parks Manager Warren Boling brought the attention of the Public Works staff to issues regarding the electrical infrastructure in Mammoth Creek Park and Shady Rest Park. There were concerns regarding the immediate safety at Mammoth Creek Park. Outdated and makeshift infrastructure at the park were candidates for immediate replacement. This included electrical panels mounted to makeshift wood frames, a tree, and electrical wire hung through tree branches. The work replaced these structures with more permanent electrical panels and move this wire underground. It was recommended that while work was being done on immediate needs, small upgrades should be made including additional outlets. At Shady Rest Park, this will include an additional outlet at the pavilion and a new set of outlets on the exterior of the bathroom building to better facilitate events.



MAMMOTH CREEK PARK BEFORE



MAMMOTH CREEK PARK BEFORE



MAMMOTH CREEK PARK AFTER

5. 2021 Project Summary

The current CIP identifies a number of projects to be constructed during the fiscal year of 2021. Because of COVID a number of projects were put on hold in order to better manage budget uncertainty. Staff anticipates completing these projects in the spring or early summer if the economic climate allows, these projects have been included in FY 21/22. The proposed FY 21/22 CIP intends to coordinate physical improvements with financial planning, allowing maximum benefits from available funding sources. The plan relies on funding from various sources, largely general and grant funds, with uses that are usually restricted for specific purposes.

Community Recreation Center (CRC) & Parking Lot (Mobility Hub)
Located at Mammoth Creek Park the proposed Community Recreation Center or CRC will be a fabric tensile structure enclosing an Olympic size ice rink that will operate from November to April, and in the summer, durable sport tiles are envisioned to cover the rink area creating a 20,000 sq. foot Mammoth RecZone. Combined with community driven and professionally branded programming, the year-round community recreation center will be the recreation destination that the entire community and our many visitors to Mammoth Lakes will enjoy. The project will include an expanded parking area with 118 spaces. Mobility elements such as a transit pull-out and shelter, clean air and electric vehicle parking, and bike parking will be included in the new lot. On February 17, 2021 the Town Council awarded the construction contract to Hamel Contractors Inc. At the same meeting the Council authorized staff to purchase the Sprung Structure, Chiller, and other appearances. Finally budget adjustments were authorized to complete the associated parking lot and mobility elements.



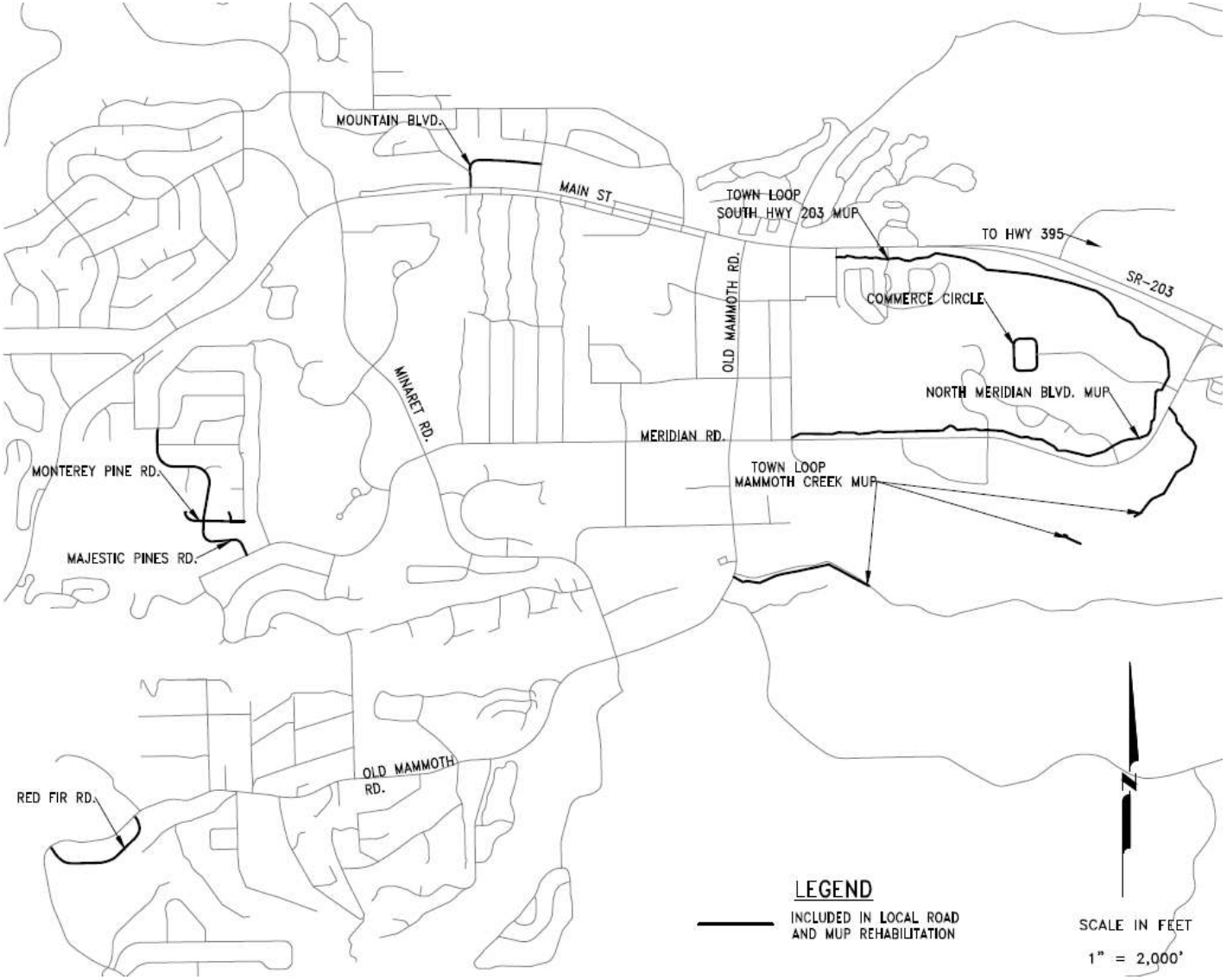
Community Recreation Center Project Costs		
Element	**Amount**	**Percentage**
Construction Contract	**$8,884,008**	**59.90%**
Construction Management, Material Testing, Architectural services	**$150,000**	**1.01%**
TOML Purchases (including)	**$3,124,032**	**21.06%**
Sprung Structure ($2,765,000)		
Dasherboards ($162,000)		
Chiller ($181,032)		
Scoreboard ($16,000)		
Previous Admin., Engineering & Design, Permits	**$1,873,000**	**12.63%**
Minor Mobility Hub	**$800,000**	**5.39%**
Total	**$14,831,040**	**100%**

Community Recreation Center Funding Sources		
Source	**Amount**	**Percentage**
General Fund	**$1,040,000**	**7.01%**
Measure R Reserves	**$4,130,000**	**27.85%**
Measure U Reserves	**$1,590,000**	**10.72%**
Measure R Bonds	**$5,500,000**	**37.08%**
Raise the Roof (Scoreboard)	**$16,000**	**0.11%**
Parks DIF	**$275,000**	**1.85%**
Fractional Mello Roos	**$464,400**	**3.13%**
Measure U MACC Reserves	**$1,500,000**	**10.11%**
Transit Reserves	**$315,640**	**2.13%**
Total	**$14,831,040**	**100%**

2021 Street and MUP Rehabilitation Project

The 2021 Street and MUP Rehabilitation Project Includes rehabilitation of the numerous roads and MUP's. The locations were determined using data collected and entered into the Town's Street Saver Database. This software evaluates the Towns Pavement Condition Index for each and identifies the best treatment options to improve the overall condition index for the Town. These outputs are evaluated and confirmed with field visits from the Street Maintenance Department. Staff is working with utility companies to provide an opportunity to make repairs/upgrades while the road is open. The following road segments are scheduled to receive treatments this summer (21/22).

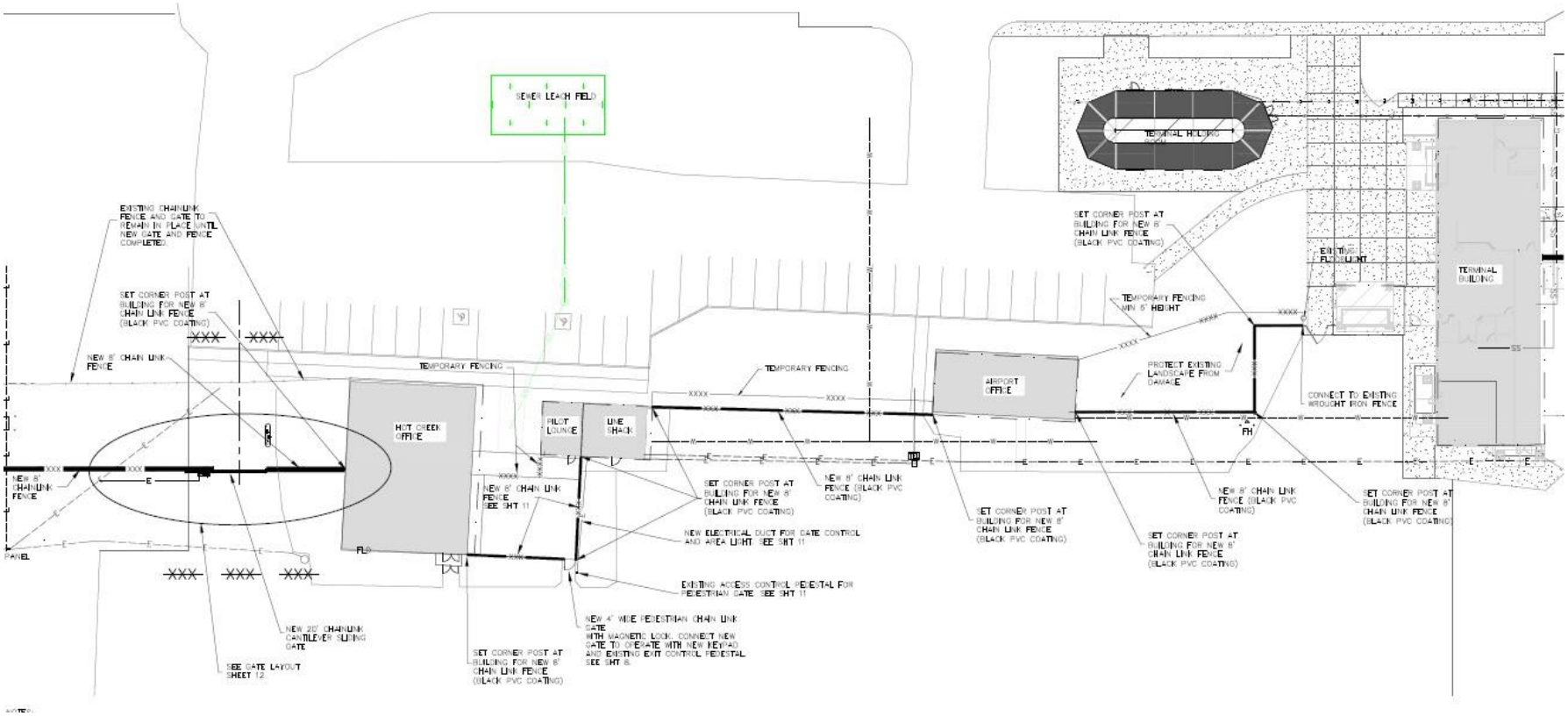
Road / MUP	Segment	Treatment
Mountain Blvd	Sierra to Main Street	Pulverize 10" AC pavement/native w/ cement powder and recompact, HMA 3.5"
Commerce Circle	Complete Loop	Cold plane 2.5"-3.5" and recompact base, HMA 5.5"
Majestic Pines Rd	Meridian Blvd to Kelly Rd	Pulverize 10" AC pavement/native w/ cement powder and recompact, HMA 3.5"
Monterey Pines Rd	Southerly E-W section	Cold plane 3.5" AC Pavement, crack seal & crack membrane. HMA 3.5"
Red Fir Rd	Entire Length	Cold plane 3.5" AC Pavement, crack seal & crack membrane. HMA 3.5"
North Meridian Blvd. MUP	As shown on map	Complete Reconstruction
Town Loop MUP Segments	As shown on map	Complete Reconstruction



2021 STREET AND MUPS REHABILITATION PROJECT LOCATION MAP

Security Gates and Terminal Area Fencing

The project generally consists of the furnishing and installation of a new 8-foot chain link fence with two 20-foot wide single cantilever gates with operators and controls and two pedestrian gates, and a security camera system at the Mammoth Yosemite Airport. This project will be fully funded by the Airport Improvement Program of the Federal Aviation Administration (F.A.A.).



SECURITY GATES AND TERMINAL AREA FENCING PROJECT LOCATION

Reconstruct GA Apron

The project consists of the reconstruction of the East General Aviation Apron (172,000 sq. ft.) west of the terminal apron, including grading, drainage, paving, marking, and tie downs. The project may include as an Additive Alternate reconstruct East General Aviation Apron (39,000 sq. ft.) south of the terminal apron, including grading, drainage, paving, and marking. This project will be fully funded by the Airport Improvement Program of the Federal Aviation Administration (F.A.A.). The Town has received $3,396,398 in funding cover the construction contract, administration, construction management, design and engineering work. The alternate work shown below (green) will be awarded and completed at the same time as the base bid (red).



RECONSTRUCT GA APRON

203 Transit Shelter Updates

Project will replace two existing transit shelters that were originally constructed by CalTrans. The new shelters will be consistent with TOML Standards, ADA and match newly constructed infrastructure. The existing shelters are in a poor state and are past their useful life. The new shelters will be consistent with the new shelters recently installed with the Main Street Sidewalk Projects. Both shelters are located on the north side of SR203. One is located to the west of the post office driveway the other just east of the Fire Station near the intersection of Forest Trail.



EXISTING TRANSIT SHELTER - 203 @ POST OFFICE



EXISTING TRANSIT SHELTER - 203 @ FIRE STATION

Communication System

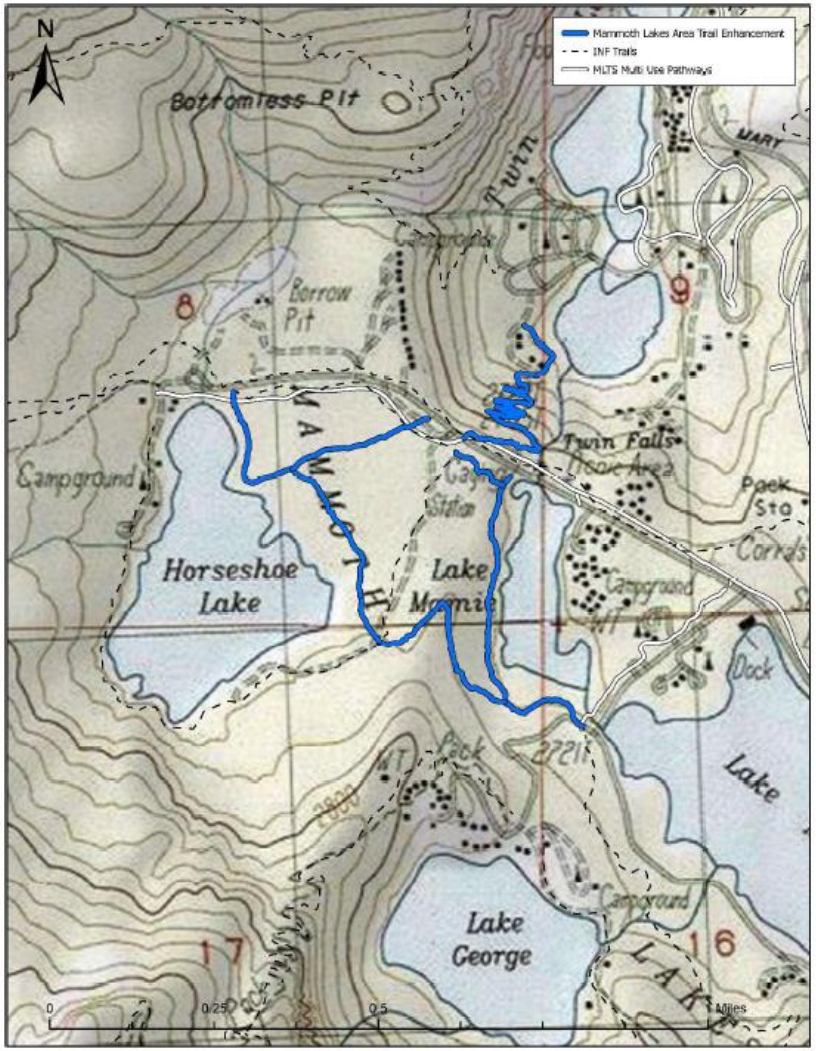
The Town of Mammoth Lakes and its partners are in the process of evaluating and planning for the replacement/upgrade of the regions communication system. At this time, it is probable that the region will use the CRIS State System however, other options have not been entirely eliminated. The Town needs to be prepared to contribute its fair share of $1.3M to the construction of the $6M system. The project is expected to break ground in late 21/22 and will continue through 22/23. Town has allocated a total of $750,000 to the project. The last contribution of $250,000 was made in the 3rd quarter of 20/21 this allocation is reflected in 2021/22. This leaves a budget deficit of $550,000 which has been programmed to funded in 2022/23. The final cost of the system is not yet complete, and this estimate may change. Additional funding may need to be allocated in 2023/24 in order to fund and contribute the Towns share of this project.

Sign Updates

The Town has allocated an annual budget of $25,000 for the maintenance and update of its wayfinding program. For 21/22 it will be important to update the Municipal Wayfinding Signs to reflect the relocation of the CRC to Mammoth Creek Park. Updates will be coordinated with the trails signage as well as other signs within this system will needing updates. There is a separate budget allocation for this effort.

Lakes Basin Connector Trails

Town of Mammoth Lakes proposes to construct approximately 2.5 miles of multi-use, nonmotorized U.S. Forest Service system trail(s) to provide additional recreation opportunities and connect users to popular destination features and facilities in the Lakes Basin cirque. These soft surface trails will help to mitigate existing improvised use trails. The new trails will be supported by appropriate signage and wayfinding. The project is funded by a $50,000 allocation from the Trails Program Fund Balance.



LOCATION OF LAKES BASIN CONNECTOR TRAILS

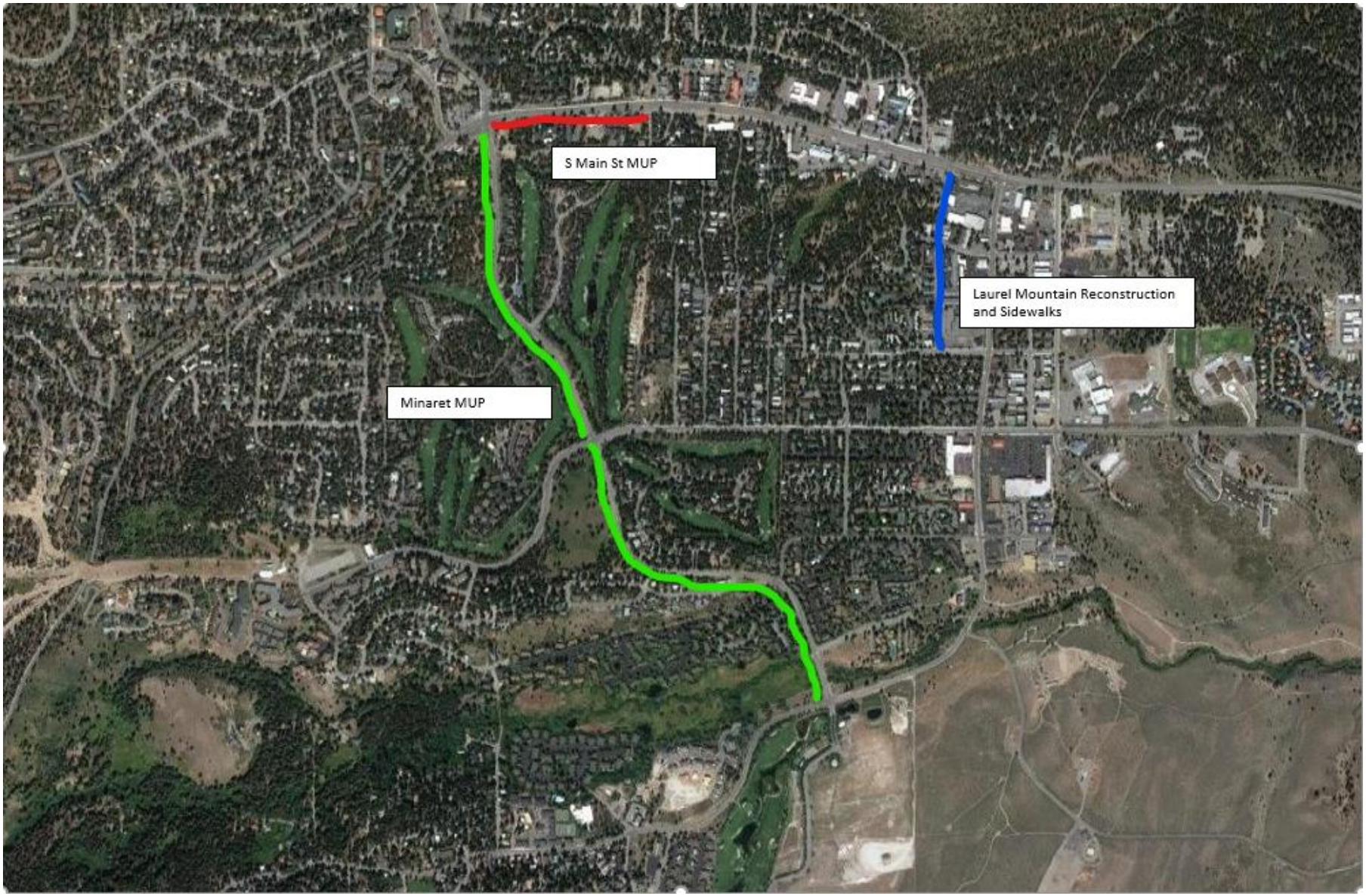
Design (PS&E) Projects

The Town is working to develop three shovel ready projects. The funding for these efforts was programmed into the State Transportation Improvement Program. The work will include project design including plans, specifications, and engineering (PS&E). These projects will kick off in 2021/22 and put the Town in a position to receive grant, or other construction funding if the opportunity arises.

- **Laurel Mountain Road Rehabilitation and Sidewalks**
  Project is located on Laurel Mountain Rd in the Town of Mammoth Lakes. The project limits are Main Street (SR203) and Sierra Nevada Road. Improvements include sidewalk on the east side of the road, streetlights, curb and gutter, bike lanes, storm drain and pavement reconstruction. This project will serve the new parcel development and the existing residents. The project will be designed to work with and compliment the new development at the parcel, recently constructed Main Street sidewalks, the new transit shelter across from Laurel Mountain on Main Street, and the Highway Safety Improvement Program (HSIP) crosswalk upgrades.

- **Main Street Multi-Use Path**
  The Main Street MUP will close a gap between the Lakes Basin Path and the Town Loop MUP located at Callahan Way. The project is located on the south side of SR203 within the Caltrans ROW. The project includes 1700LF of separated ADA compliant asphalt multi-use path, drainage improvements, slope protection, transit improvements, lighting, signage and wayfinding, and other supportive infrastructure. The project provides better connectivity, continuity, and mobility for non-motorized users. The project provides a significantly safer option than the existing conditions. The project will include design of trail wayfinding signage that will extend into the existing Main Street sidewalk project as recommended by the Trails Manager.

- **Minaret Road Multi-Use Path**
  The proposed Minaret Road multi-use path (MUP) will be located on the west side on Minaret Road from Lake Mary Road to Old Mammoth Road. The proposed 7200 LF of path will connect the Old Mammoth MUP to the Lakes Basin Trail MUP and other existing and future pedestrian and bicycle facilities. The Minaret Road MUP Project (project) will construct a separated Class I MUP that is physically separated from the roadway and provides for additional non-motorized modes of travel. The project will include signage and wayfinding, drainage improvements, and intersection lighting as needed.



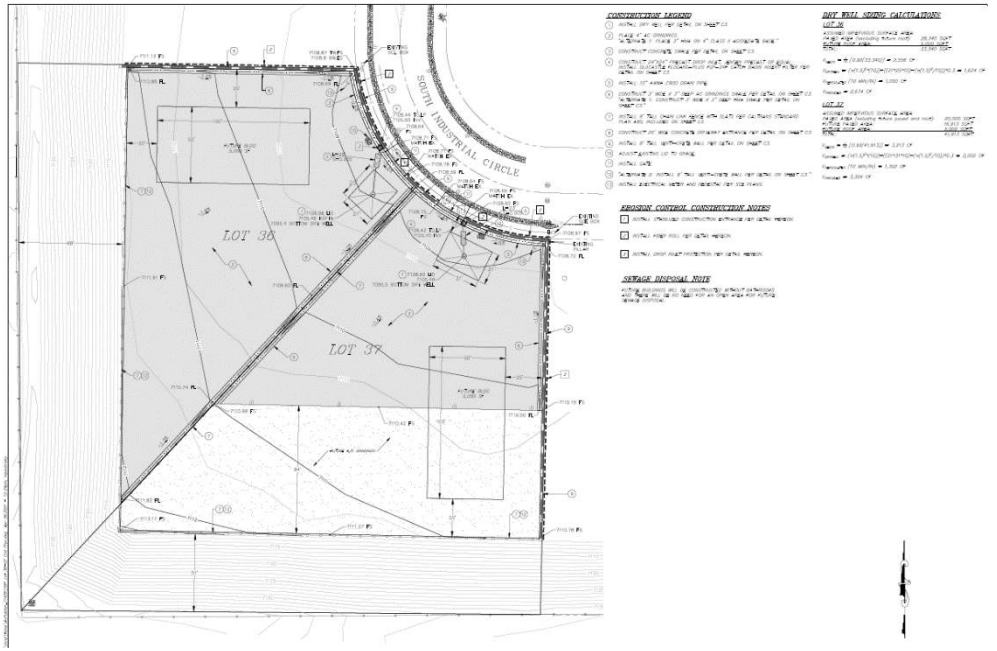
LOCATION OF PROPOSED DESIGN PROJECTS

Sierra Business Park Storage Lots

The Town of Mammoth Lakes ones 2 parcels (Lots 36&37) in the Sierra Business Park located along HWY 395 across from the airport. These parcels are zoned for industrial uses and are intended to be used in the near term for storage only. In order to be used the lots need to be developed in accordance with Mono County and the Sierra Business Park HOA standards. This includes standardized concrete walls and gates, chain link fences, paving and storm water infrastructure. More complex uses of the site may require additional utility work to support electrical, water, and sewer. The Town will permit Mammoth Disposal to use a portion of the lot for long/short term storage of recycling bins and dumpster. The remainder of the lot will be used to store inert materials and equipment currently stored at Whitmore Park and the Town Corporate Yard.



Aerial View of the Towns Parcels



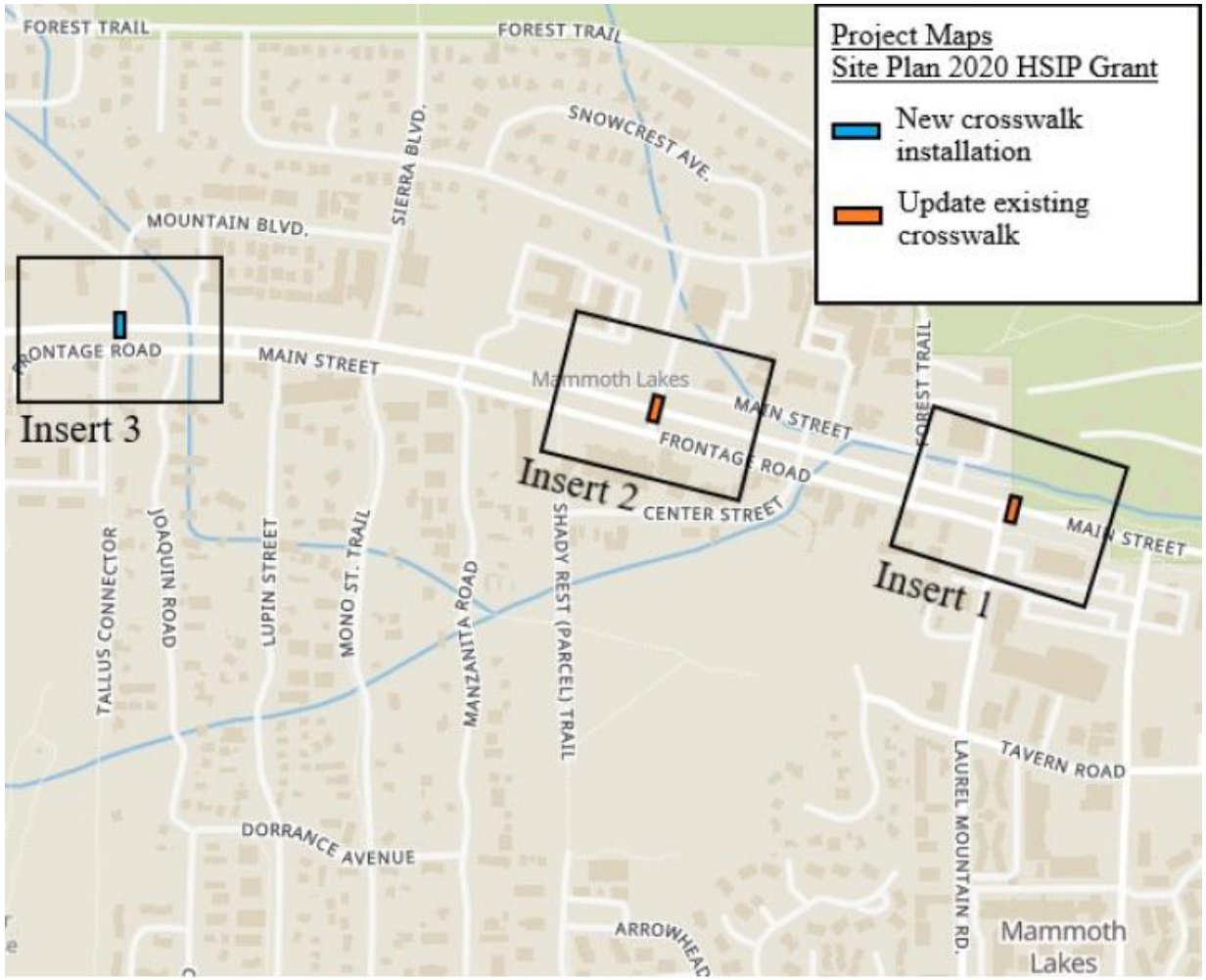
PROPOSED CONSTRUCTION PLANS FOR THE TOWNS PARCELS

The Parcel Infrastructure and Phase 1

The Town of Mammoth Lakes has entered into a partnership with the Pacific Companies for the development of affordable housing the first phase of the parcel. TOML and Pacific also are co-recipients of an IIG grant that will provide critical infrastructure to support the project. This includes roads, sidewalks, MUPs, storm drains, utilities, connectivity to existing infrastructure, signage and other municipal improvements. This work will begin in 21/22 and continue over many phases of the project.

203 Crosswalk Upgrades / HSIP

The Town of Mammoth Lakes submitted and was awarded a $191,400 Highway Safety Improvement Grant (HSIP) to upgrade crosswalks along SR203. The grant provides funding to upgrade two pedestrian activated crosswalk beacons (Laurel Mountain and Post Office) with RRFD signalization. A third new RRFD beacon will be installed at Mountain Blvd. The project is located within the Town of Mammoth Lakes along Main Street (SR203). Design work will begin in 21/22 with construction scheduled for 22/23. This work will be coordinated with other design and construction efforts in the area.



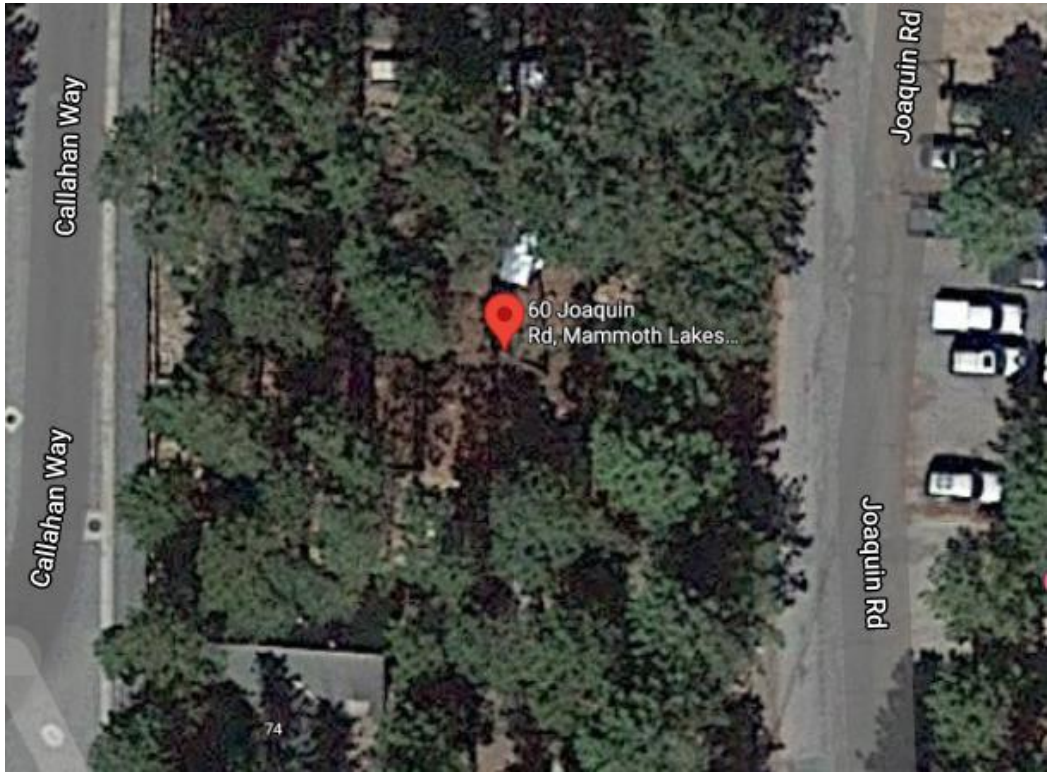
LOCATIONS OF X-WALK IMPROVEMENTS ON 203

Affordable Housing Project

The Town of Mammoth Lakes and its partners are evaluating local and regional opportunities to provide affordable housing outside of the Parcel project. In order to address the needs of the community the Town will need to invest in opportunities creative solutions to meet the community need for a variety of workforce housing. This CIP item is to provide a place holder for future projects that meet the Towns Strategic Priority of providing affordable housing. This could include purchasing existing units in Town or in the region, conversion of existing structures, supplementing new development, and other programs. The Town has set aside $1.5M for 2021/22 with a minimum goal of $5.5M over the 5-year period.

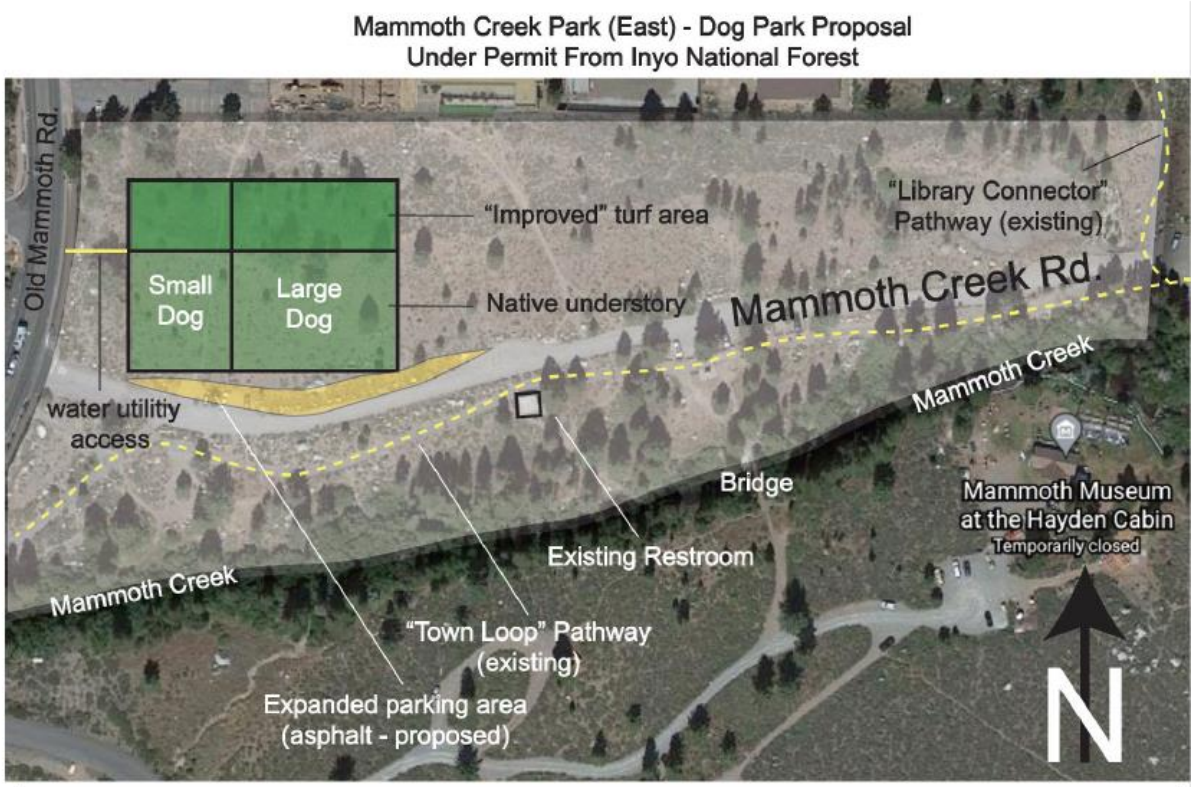
60 Joaquin Affordable Housing Project

The Town of Mammoth Lakes acquired the vacant parcel for the purposes of affordable housing. Staff has a preliminary goal to place six units on the site and meet parking and snow storage requirements. A design build process is envisioned to accelerate the construction of the project. An RFP for a developer is anticipated early fall 2021 at an estimated cost of $3.2M.



Dog Park

The first-ever community dog park for Mammoth Lakes is proposed to be located at Mammoth Creek Park East (under permit with the Inyo National Forest). The Town is planning to install and operate a free, pet-friendly dog park that encourages community inclusion, fosters connections, and improves public safety while promoting proper dog ownership, etiquette, pet wellness and an enhanced quality of life for pets and people. The facility would incorporate 5-6 foot perimeter fencing, enhanced parking along Mammoth Creek Road including paving of the existing Mammoth Creek Park Road to provide year-round access to the dog park; benches, dog waste stations, trash receptacles, high-low water fountain to accommodate both dogs and their owners, ADA access, and signage. Bathrooms are available nearby.



Approximate size 1 acre. Includes 5-6 ft. perimeter fencing, expanded parking along Mammoth Creek Rd., irrigated turf and native understory, benches, dog waste stations, water fountain, ADA access, and reulatory/etiquette signage. Accessibility to existing amenities - under permit from Inyo National Forest

Town Hall Maintenance and improvements

The Town has occupied its current lease space for over 30 years. The Town leases its administrative office space and the Council Chambers in Suite Z. These spaces are in need of significant improvements ranging from flooring, paint and drywall patching, ADA improvements, technology and other minor improvements. With the development of new Town Hall indefinitely on hold improvements need to be made to provide a suitable work environment and place for Council, Commissions, non-profits and other organizations to meet with the community. Administrative meeting spaces are in state of poor repair and do not represent the Town well when meeting with the community, developers, and other organizations.

Mammoth Arts and Cultural Center (MACC)

The Mammoth Lakes Foundation has been working diligently for a few years to design and develop a performing arts center. Significant progress has been made and designs are being reworked to provide a facility that meets the communities needs and fits within the budget. The projects propose to provide theater space and seating to support film, lectures, musical performances, live theater production, and other community activities. The Town has been asked to participate financially in the design, construction, and long-term management aspects of the project. Staff is recommending allocations from Measure U to support the Foundation in the development of this project.



Shady Rest / Inyo Craters OHV Planning

In an effort to engage with OHV users and opportunities in the Shady Rest Inyo Craters sub-region, TOML applied for and was awarded a three-year planning grant from the California State Parks Off-Highway Motor Vehicle Division Grant Program in 2020. The TOML, in partnership with Inyo National Forest – Mammoth Ranger District and Mono County, is using the California OHV planning grant funds for on-the-ground planning and environmental review (NEPA/CEQA) in order to optimize existing OHV trail facilities that serve a wide spectrum of user groups and to consider enhanced opportunities for trails and sustainable recreation in the Shady Rest Inyo Craters sub-region.

6. 5 Year CIP

CIP Outlook
The CIP outlook is intended to be a planning tool to assist in budget projections and decisions and to aid in the allocation of resources needed to meet the Towns strategic goals. Assessment of the CIP Outlook allows the Town to annually monitor and evaluate funding availability while taking into account new needs that are of priority. The CIP outlook provides the Town Council, key stakeholders, and the public with information prior to the budget meetings to facilitate an informed discussion during the development of the FY CIP Budget. One of the goals of the CIP outlook is to take a closer look at the funding gaps and identify any opportunities to appropriate discretionary funds. The budget outlook takes a closer look at the funding sources of each project, identifying the known source of funding for each project along with any deficiencies. This will be valuable when evaluating any budget surplus identified during the third quarter budget adjustment and appropriating funds to projects for development during the next summer or Fiscal Year.

SEE TABLE 1 & 2

Five-year CIP Summary
The following table is a comprehensive overview of all projects included in the Towns 5-year plan. Projects are organized in their respective categories and the funding has been summed and is intended to represent the initiation of the work within the FY. Occasionally the budget will be broken down further to be constant with grant phasing. In these cases, the project detail sheets will reflect these circumstances. While project budgets will more often than not cross fiscal years these budgets will be carried internally, and the project scope carried until work is complete. For budgeting purposes it's not necessary to review these figures unless something in the project has or needs to be changed. The CIP summary attempts to present a comprehensive inventory of Towns 5-year project and funding needs, some capital assets and funding sources are either not included or are partially projected in the table and project detail sheets. This is because some projects are in the preliminary stages of development and the true costs and schedules have yet to be established.

SEE TABLE 3

7. Project Narratives

The 2020-21 CIP includes many new projects. These new projects were added to the CIP for a variety of reasons. Capital project priorities are generated from a number of sources including the general public, elected officials, and boards and commissions. Often times funding opportunities arise where no project has been previously identified and a project is advanced from the public facilities plan or other plan to take advantage of the opportunity. In this respect it is often difficult to construct projects in the order they are initially prioritized. Capital projects are reviewed to address the following needs:

- To address legal requirements such as ADA, safety requirements, or hazardous conditions.
- To extend the useful life and reduce maintenance costs of existing capital investments such as roads, MUP's, sidewalks, storm drains, curbs & gutters, and airport improvements.
- To address differed maintenance in parks, the airport, and other town facilities
- To support and enhance mandated and core services such as solid waste, emergency services, communications, drainage, pedestrian improvements, transit improvements, traffic signals and signage.
- To expand and improve community services and amenities such as the CRC, MACC, trails, and parks.
- To meet identified community needs and council strategic priorities such as affordable housing, parking and mobility needs.

Project Narratives

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AF1 Affordable Housing Project



Project Description:
The Town is setting aside funds for undefined housing projects. The Town has prioritized funding for housing projects. The Town will use these funds to capitalize on opportunities and advance existing projects.

Schedule:
To be determined and a function of opportunities.

Project Funding:
Funding for FY21-22 to partner with private sector developer(s) for a minimum of six units of moderate-income housing units. Future funding is not designated and may be used for various affordable housing initiatives.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$1,500,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$5,900,000

AF2 MLH 238 Sierra Manor Road



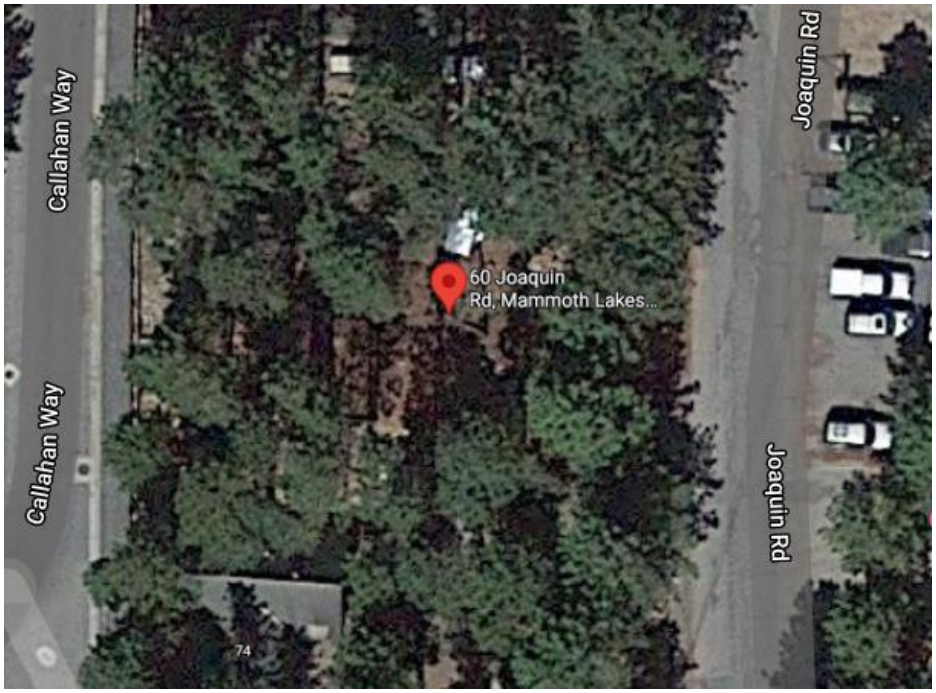
Project Description:
A Mammoth Lakes Housing (MLH) project located at 238 Sierra Manor Road aims to convert the existing commercial space into eleven apartments. MLH purchased the property in 2017 and has been working to secure funding to complete the conversion since purchase. The conversion will include new interior walls, plumbing, electrical, mechanical (including a new fire suppression system), an on-site laundry room, and exterior tenant community area.

Schedule:
MLH is working to deliver this project as quickly as possible with a possible 2021/22 groundbreaking.

Project Funding:
The Town of Mammoth Lakes has dedicated 1.5M towards this project.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$1,500,000	$0	$0	$0	$0	$0

AF3 60 Joaquin Affordable Housing Project



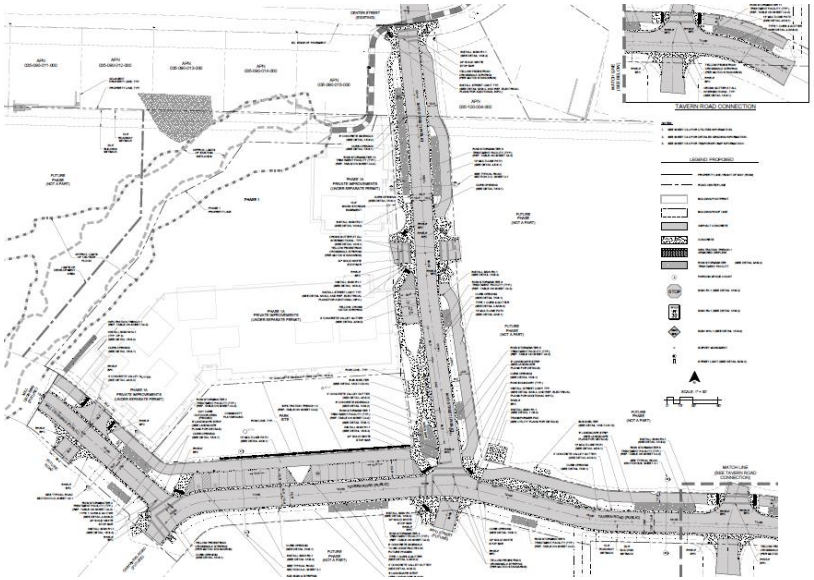
Project Description:
The Town of Mammoth Lakes acquired the vacant parcel for the purposes of affordable housing. Staff has a preliminary goal to place six units on the site and meet parking and snow storage requirements. A design build process is envisioned to accelerate the construction of the project. An RFP for a developer is anticipated early fall 2021.

Schedule:
The project is ongoing with a goal of a 2022 groundbreaking.

Project Funding:
The project will be funded with TOML funds set aside specifically for housing.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$3,200,000	$0	$0	$0	$0	$0

AF4 IIG Parcel Infrastructure (TOML Owned Infrastructure)



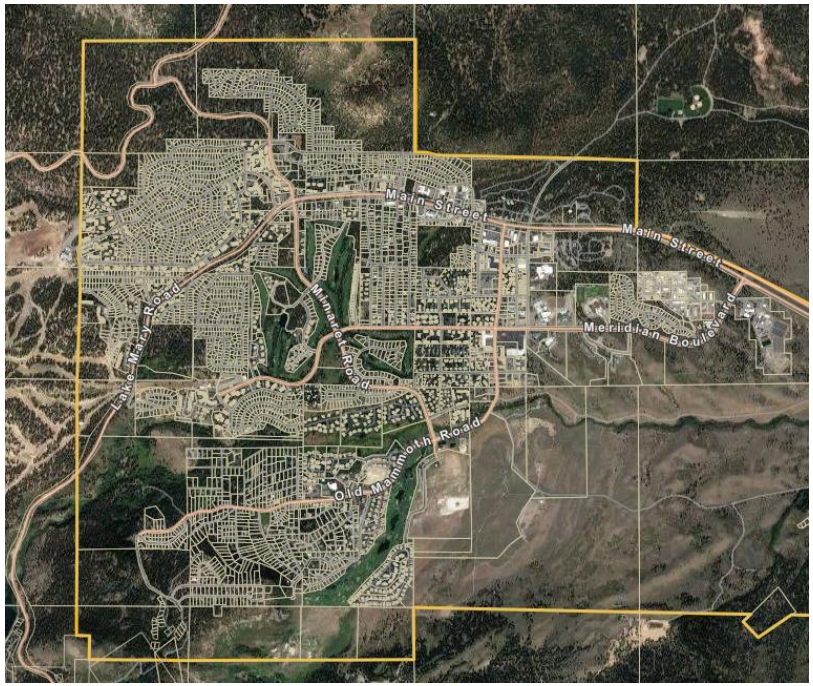
Project Description:
The Parcel affordable housing project will require significant infrastructure to support the units being constructed. Infrastructure will include new streets, sidewalks, MUP's, storm drains, Utilities including fiber connections, transit stops and shelters. The fundamental work will support current and future phases of "The Parcel".

Schedule:
The Town and Pacific Companies intend to begin construction on the project in Fall of 2021. Infrastructure work will continue throughout future phases of the project.

Project Funding:
The project is currently funded by an Infill Infrastructure Grant. The Town and the Pacific Companies were awarded $20,601,216 during the fiscal year 19/20 grant cycle. This funding will be used to support the first phase infrastructure and parking podium.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$7,500,000	$3,500,000	$3,000,000	$3,000,000	$3,000,000	$20,000,000

AF5 Affordable Housing Site Development



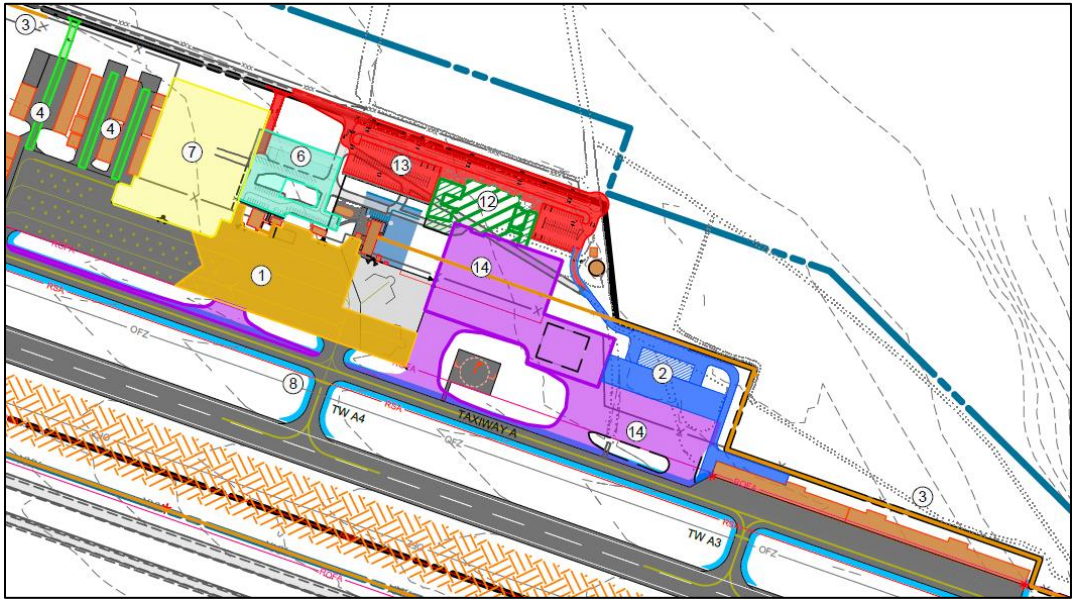
Project Description:
This planning project aims to identify opportunity sites within the Town for development as affordable housing. The Town and its partners own numerous sites throughout town. The element would provide the funding to develop masterplans, tentative maps, and evaluate funding for construction.

Schedule:
The Town has not included this element into a work program.

Project Funding:
No funding has been set aside for this project.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$0	$0	$0	$0	$0

AP1 Reconstruct East General Aviation Apron



① 2021 RECONSTRUCT EAST GENERAL AVIATION APRON

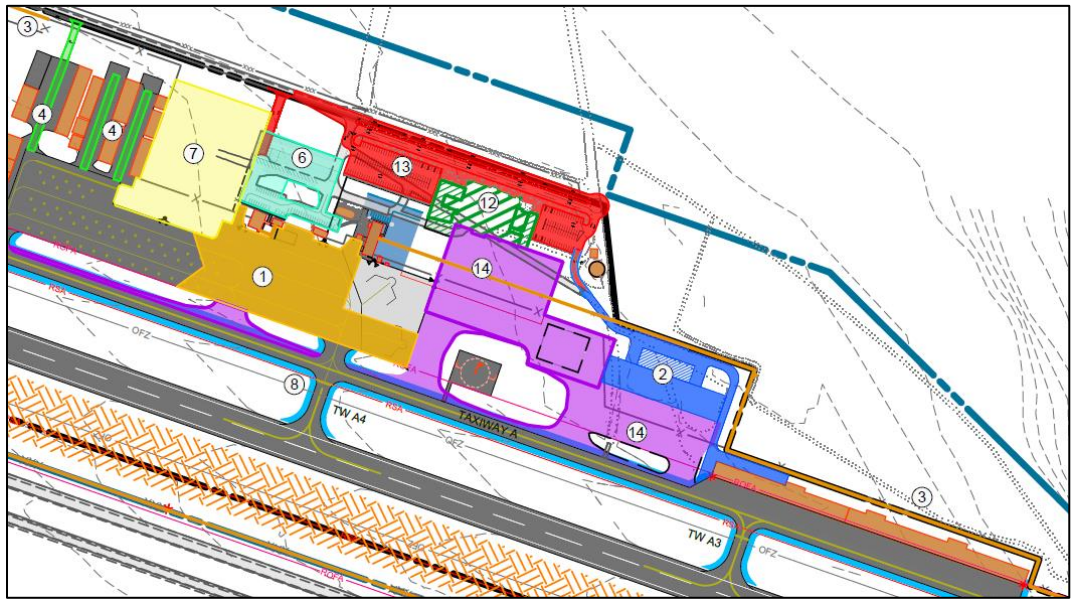
Project Description:
The Town is working with a contractor to construct the project. The project includes pulverizing asphalt and repaving of approximately 210,100 square feet of the east apron located south of the terminal building, town offices, and Fixed Based Operator building. The project also includes new tie down anchors, airfield markings, and storm drain improvements.

Schedule:
Construction began July 12, 2021 and will be completed by the end of September 2021.

Project Funding:
The project is being completely funded by available Airport Improvement Program (AIP) funds and does not require any additional funds.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$3,396,399	$0	$0	$0	$0	$3,396,399

AP2 8-Bay ARFF/Snow Removal Maintenance Facility, Utilities, Access Road, & Apron



② 2022 8 BAY ARFF/SNOW REMOVAL MAINT. FACILITY, ACCESS ROADS, UTILITIES, AND APRON

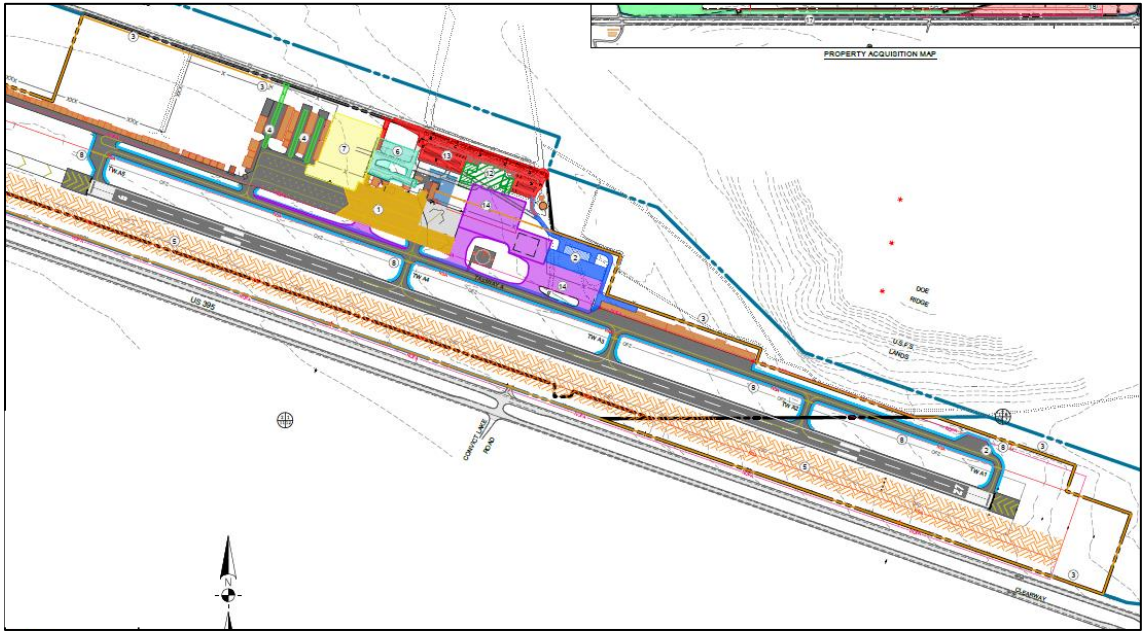
Project Description:
The Town is working with the Federal Aviation Administration (FAA) to get funding and implement this project. The project includes an eight-bay maintenance building to store up to two Aircraft Rescue and Fire Fighting (ARFF) vehicles, snow removal equipment, and other airport related maintenance equipment. The project also includes approximately 17,000 square feet of access road and 33,000 square feet of apron.

Schedule:
Consistent with the current Airport Capital Improvement Program approved by the FAA, the project is scheduled for 2022/23.

Project Funding:
The Town is working with FAA to get discretionary funds. Airport Improvement Program (AIP) funds may also need to be used.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$5,125,000	$0	$0	$0	$5,125,000

AP3 Wildlife Security Fence



③ 2023 WILDLIFE SECURITY FENCE

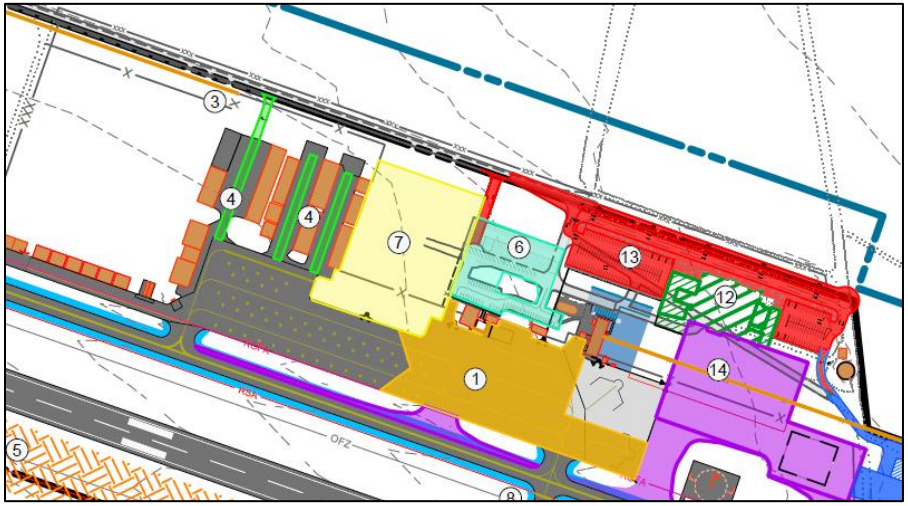
Project Description:
The project includes removal of the existing barbed wire fence along the east, west, south, and portions of the north side of the airport and installation of new 8-foot-tall chain link fence. The project will also include some 12-foot-wide swinging gates for airport personnel operations and maintenance access. This project is required to prevent animal and human incursions.

Schedule:
Consistent with the current Airport Capital Improvement Program (ACIP) approved by the FAA, the project is scheduled for 2023/24.

Project Funding:
The Town will work with the FAA to utilize Airport Improvement Program (AIP) funds and request discretionary funds if necessary.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$0	$2,142,000	$0	$0	$2,142,000

AP4 Rehabilitate Tee-Hangar Taxilanes



④ 2024 REHABILITATE TEE HANGAR TAXILANES

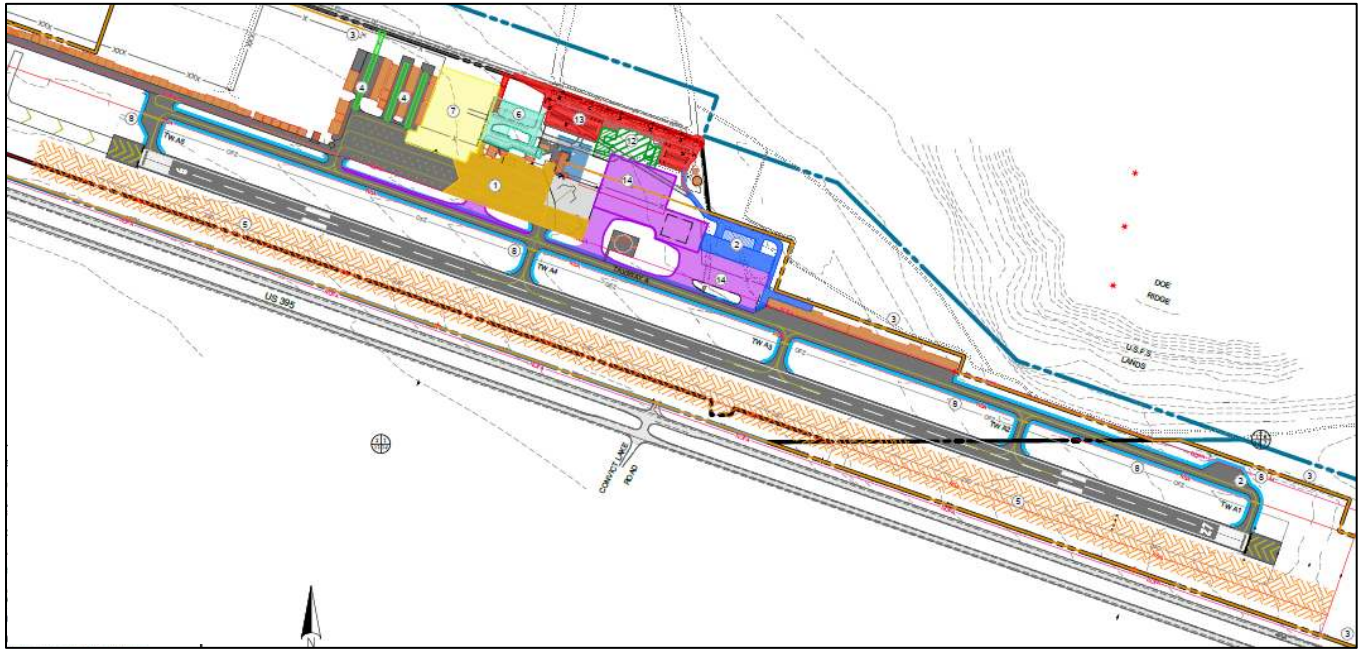
Project Description:
The project includes rehabilitation of approximately 1,280 linear feet of 25-foot-wide tee hangar taxilane asphalt. Per the 2014 Pavement Maintenance/Management Plan, the pavement had significant deterioration due to weathering and thermal stresses of the surface only. However, with the maintenance occurring at a later date, the recommended scope will likely be that the full 3" of existing asphalt will be removed, base will be recompacted, and then it will be repaved.

Schedule:
Consistent with the current Airport Capital Improvement Program (ACIP) approved by the FAA, the project is scheduled for 2024/25.

Project Funding:
The Town will work with the FAA to utilize Airport Improvement Program (AIP) funds and request discretionary funds if necessary. Only the center 25 feet of the taxilanes are eligible for federal funding.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$0	$0	$918,750	$0	$918,750

AP5 Runway RSA and OFA Grading



⑤ 2025 RUNWAY RSA AND OFA GRADING

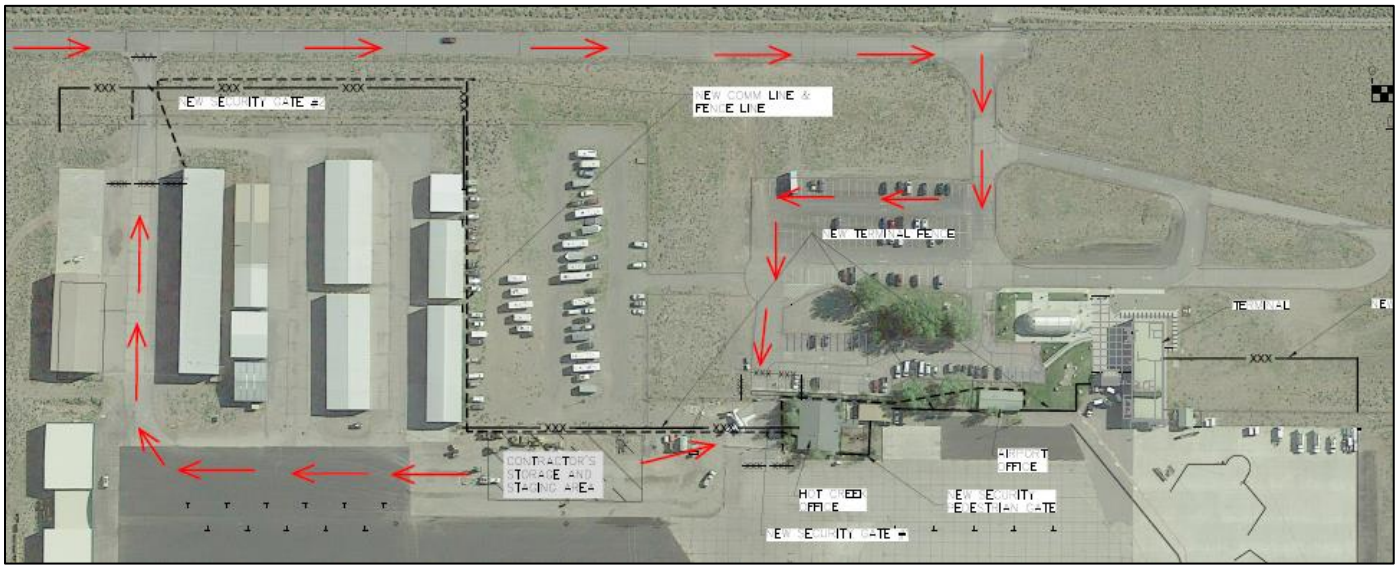
Project Description:
The project includes grading soil along the Runway safety Area (RSA) and Object Free Area (OFA). The grading was completed for a B-III aircraft, but the airport recently changed to a C-II airport. Therefore, the RSA and OFA areas need to be regraded to meet new requirements.

Schedule:
Consistent with the current Airport Capital Improvement Program approved by the FAA, the project is scheduled for 2025/26.

Project Funding:
The Town will work with the FAA to utilize Airport Improvement Program (AIP) funds and request discretionary funds if necessary.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$0	$0	$0	$3,500,000	$3,500,000

AP6 Security Gates and Terminal Area Fencing



XXX CONSTRUCTION AREA - NEW FENCE LINE

Project Description:
The Town is working with a contractor to construct the project. The project includes the installation of two new 20-foot side single sliding cantilever gates, a pedestrian gate near the fixed based operator (FBO) building, security system with cameras, and 1,730 linear feet of 8-foot-high chain link fence in the terminal area along the north side of the property.

Schedule:
Construction began August 16, 2021 and will be completed by the end of October 2021.

Project Funding:
The project is being completely funded by available Airport Improvement Program (AIP) funds and does not require any additional funds.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$722,343	$0	$0	$0	$0	$722,343

GF1 Town Hall Maintenance Improvements



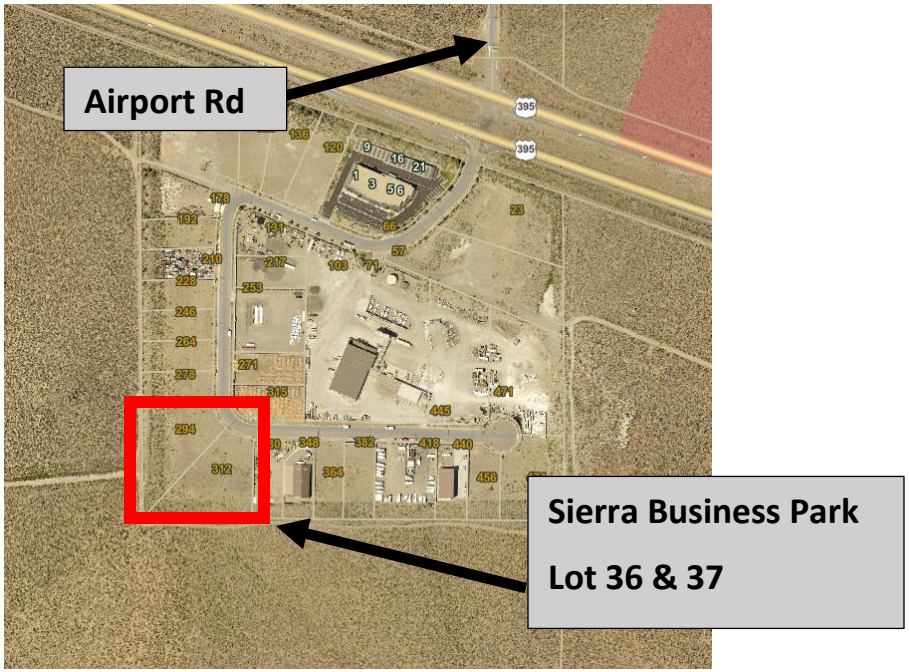
Project Description:
The Town of Mammoth Lakes has leased Suite Z and the Town offices for nearly 30 years. Many areas in this facility are starting to show their age. The funding committed to this project will be used to replace carpet, paint walls, repair fixtures, and provide ADA improvements.

Schedule:
Work is programmed for winter 2021/22.

Project Funding:
This project will be financed from a transfer from the General Fund which was approved by the Town Council 8/18/21.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$175,000	$0	$0	$0	$0	$175,000

GF2 Sierra Business Park Storage Lots / Storage Building



Project Description:
The Sierra Business Park project, which includes clearing and grubbing, installation of a concrete wall and chain link fencing, asphalt grindings pavement, drainage facilities, and basic electrical service. The project will provide storage for the Town Fleet, Road and Parks Departments and Town partners such as Mammoth Disposal.

Schedule:
The project was awarded to Spiess Construction on May 19, 2020. The contract award is $388,112.50. Staff anticipates purchasing prefabricated storage buildings. Work is scheduled to be completed fall of 2021.

Project Funding:
This project is funded the general fund and Solid Waste Fund.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$600,000	$0	$0	$0	$0	$600,000

GF3 ADA Specific Improvements



Project Description:
The Town has set aside funding to repair and update identified ADA deficiencies in Town infrastructure. The Town has a database of known issues and a program for reporting new concerns. The database was created after a comprehensive evaluation of all Town facilities including but not limited to recreation sites, sidewalks, MUP, parks, signals, and buildings. Funding for this element will be used to develop an annual repair program and fund the work.

2021/22 Work elements:

Remove Overhead Obstruction on Sidewalks / MUP's
Adjust heights waste bag dispensers on the MUP system
Make ADA improvements to Town Hall

Schedule:
The Town of Mammoth Lakes maintains an ADA data base. Staff will work to remove the most egregious barriers and leverage opportunities with these funds. A new work program will be developed on an annual basis.

Project Funding:
ADA improvements will be funded with a contribution from the General Fund.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$25,000	$25,000	$25,000	$25,000	$25,000	$25,000

GF4 Snow Pit Land Acquisition



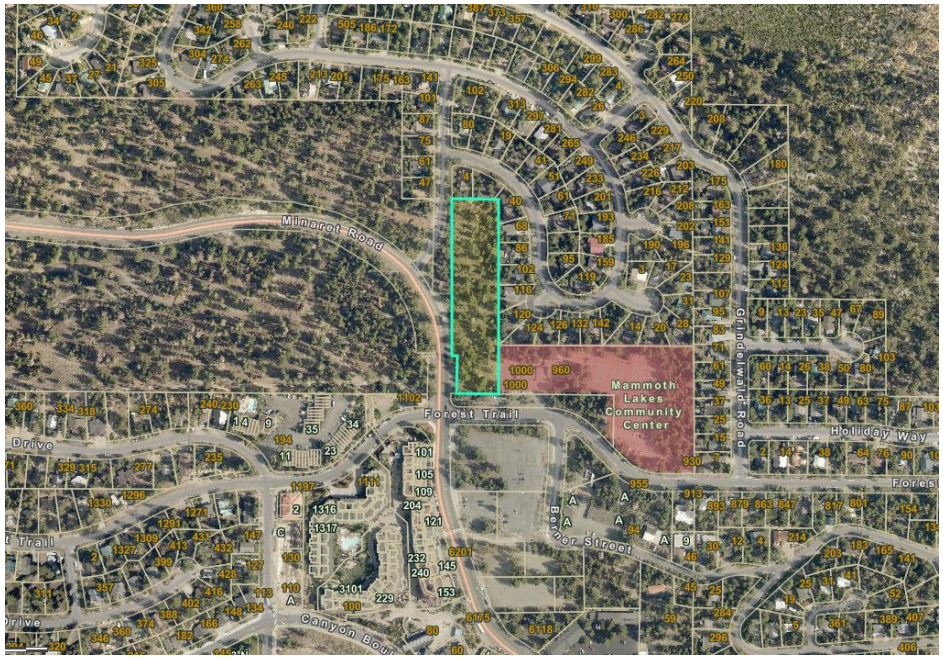
Project Description:
The Town has worked with the Forest Service over past years to provide a snow pit for the public to be able to dump snow when trucking is necessary. The snow pit is located just north of State Route 203, between Meridian Boulevard and the Welcome Center. In 2018 the USFS required the Town to change its operations plan which significantly increased the operations costs to the public. Since this decision was imposed Staff has taken a much deeper look at the acquisition of the parcel for snow storage purposes. Acquisition of USFS land has limited opportunities and all of which will require purchasing the land.

Schedule:
This element is ongoing and dependent upon USFS participation.

Project Funding:
No funding has been allocated to this element.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$0	$0	$0	$0	$0

GF5 USFS Small Parcel Land Acquisition



Project Description:
The Town of Mammoth Lakes is completely surrounded by Federal Land. Within Town there exists smaller non-contiguous parcels that may have value to the Town. These parcels may be pursued using acquisition opportunities outlined in the Federal Register. These opportunities would require the Town to pay for the land. Parcels of interest include the parcel adjacent to the Community Center, the parcel south of Mammoth Creek Park, Mammoth Creek Park East and other small parcels.

Schedule:
This element is ongoing and dependent upon USFS participation.

Project Funding:
No funding has been allocated to this element.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$0	$0	$0	$0	$0

GF6 Fuel Island Replacement



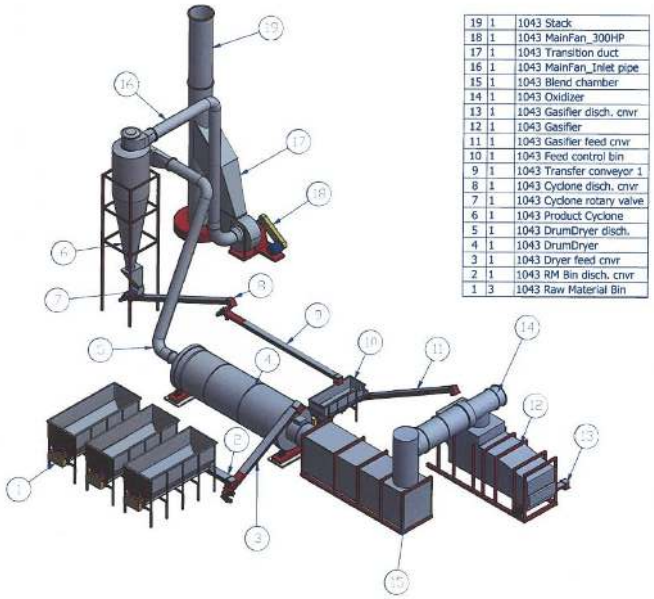
Project Description:
Project will replace aging fuel holding and dispensing system. The current system has reached the end of its useful life and requires constant repairs. While the current tanks do not leak fuel, they are prone to water infiltration which reduces fuel quality and causes corrosion. The new fuel island would include two new above ground tanks and a new fuel dispensing system.

Schedule:
Design is underway and will continue through spring of 2022. While currently unfunded this project needs to be constructed in the summer of 2022 in order to address existing deficiencies.

Project Funding:
Funding sources have not been identified.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$600,000	$0	$0	$0	$0

GF7 Biomass Facility



Project Description:
The Town of Mammoth Lakes is leading the discussion on the development of a Biomass Facility. Siting options are under review with a potential to use the Pumice Valley landfill. The project proposes to convert feedstocks such as manures, food waste, slash, and other bio solids into a commercially viable product. The project serves to reduce the amount of material sent to the landfill and increase the Town's diversion rates.

Schedule:
The development of the project is ongoing, and no specific schedule has been determined, the closure of the Benton Crossing Landfill may influence the timing.

Project Funding:
A USFS Wood Innovations grant funded the project initiation and pre-development. No construction funds have been allocated.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$0	$0	$0	$0	$0

GF8 Communications System



Project Description:
The Town of Mammoth Lakes is working with its regional partners to upgrade the 30-year-old communications system. Mono County has hired consultants to evaluate and recommend the most viable alternative. The Town is setting aside funding to support the implementation of the preferred alternative.

Schedule:
The project is in progress. A final implementation date has not been established.

Project Funding:
The Town has set aside $1M to support the regional efforts to improve communication systems.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$1,000,000	$300,000	$0	$0	$0	$0

GF9 Mammoth Art and Cultural Center (MACC)



Project Description:
The Town of Mammoth Lakes and the Mammoth Lakes Foundation are exploring a partnership to deliver and operate the MACC. As currently envisioned the new theater would include up to 250 to 300 seats and incorporate spaces in the existing Edison Theater.

Schedule:
The project is currently in the pre-design phase. The development team is targeting 2023 for ground-breaking.

Project Funding:
The Town of Mammoth has committed to funding the project through various sources. This includes $70,000 for design and 2.5M for construction.

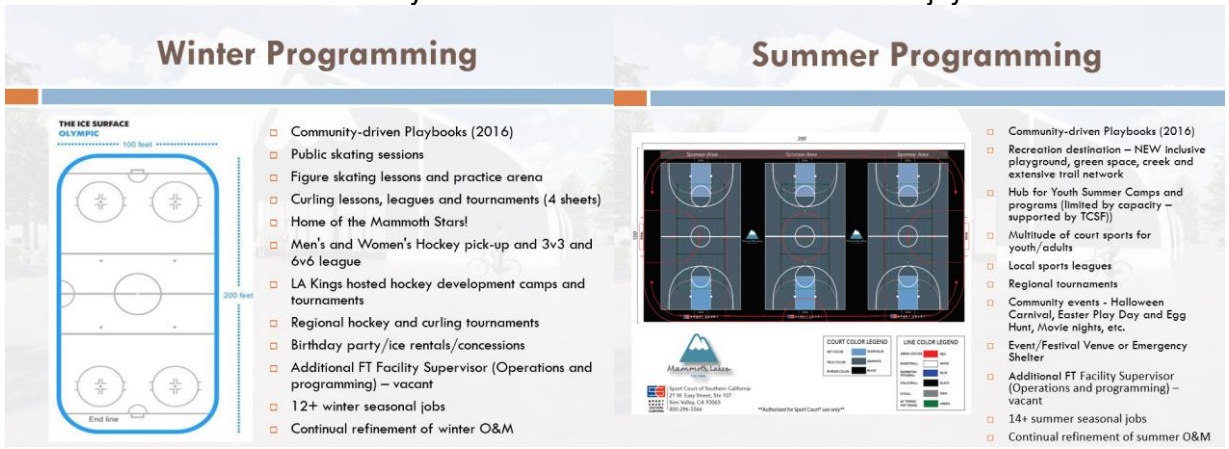
5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$100,000	$1,000,000	$1,500,000	$0	$0	$0

PR1 Community Recreation Center and Mobility Hub



Project Description:

The proposed Community Recreation Center or 'CRC' will be a Sprung structure (140' wide, 285' long, 56' high) enclosing an Olympic size ice rink that will operate in the winter months, and in the summer, proposed durable sport tiles are envisioned to cover the rink area creating a 20,000 sq. foot Mammoth RecZone. Combined with community driven and professionally branded programming, the year-round community recreation center will be the recreation destination that the entire community and visitors to Mammoth Lakes will enjoy.



Schedule:
The Town Council awarded the contract to Hamel Construction on February 17, 2021. A notice to proceed with construction was issued on April 5, 2021. The contract provides 365 calendar days to complete the scope of work outlined in the plans. This does not include contract time provided for change orders or winter suspension. At this time the project is scheduled to be delivered in summer 2022.

Project Funding:

Community Recreation Center Project Costs – As presented at the time of award 2/17/21		
Element	**Amount**	**Percentage**
Construction Contract	**$8,884,008**	**59.90%**
Construction Management, Material Testing, Architectural services	**$150,000**	**1.01%**
TOML Purchases (including)	**$3,124,032**	**21.06%**
Sprung Structure ($2,765,000)		
Dasherboards ($162,000)		
Chiller ($181,032)		
Scoreboard ($16,000)		
Previous Admin., Engineering & Design, Permits	**$1,873,000**	**12.63%**
Minor Mobility Hub	**$800,000**	**5.39%**
	$14,831,040	**100%**

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$14,831,040	$0	$0	$0	$0	$14,831,040

PR3 Parks Maintenance and Improvements



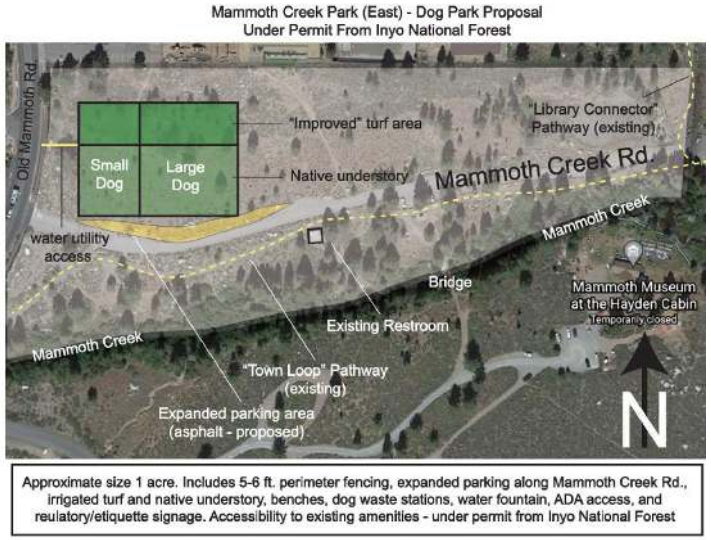
Project Description:
For the last four years the Town Council has set aside funding on an annual basis to address deferred maintenance of the Town's parks and facilities. Each year the Parks and Recreation Department works with the Recreation Commission to identify and prioritize items to enhance recreation infrastructure utilizing established criteria. This includes repairs or replacements needed immediately to bring the pools, parks, fields and facilities to a sound, safe, and fully habitable condition or non-working systems or components that have far exceeded their expected useful life and require replacement or upgrade. These projects are evaluated by Public Works and advanced to construction using the appropriate contracting methodology. Projects that have been funded by this effort include: improvements to the Shady rest snack shack, Community Center interior and exterior improvements, Mammoth Creek Park electrical improvements, community center tennis courts and Whitmore Pool mechanical room and heater replacement.

Schedule:
The schedule various year to year however in general projects scopes are finalized in the late winter or spring and projects are constructed in the summer.

Project Funding:
Maintenance and improvements proposed are funded by the General Fund. The Council may choose to change the allocation from year to year.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$300,000	$200,000	$150,000	$150,000	$800,000

PR7 Dog Park



Project Description:
The first-ever community dog park for Mammoth Lakes is proposed to be located at Mammoth Creek Park East (under permit with the Inyo National Forest). The Town is planning to install and operate a free, pet-friendly dog park that encourages community inclusion, fosters connections, and improves public safety while promoting proper dog ownership, etiquette, pet wellness and an enhanced quality of life for pets and people. The facility would incorporate 5-6 foot perimeter fencing, enhanced parking along Mammoth Creek Road including paving of the existing Mammoth Creek Park Road to provide year-round access to the dog park; benches, dog waste stations, trash receptacles, high-low water fountain to accommodate both dogs and their owners, ADA access, and signage. Bathrooms are available nearby.

Schedule:
The Town is working with its partners to secure permission to use the preferred site and design the facilities.

Project Funding:
This project is funded by an allocation from the General Fund approved by Town Council in August of 2021.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$100,000	$0	$0	$0	$100,000

PR8 Whitmore Park Improvements



Project Description:
The long-term goal of the Town is to enhance and expand the Whitmore Recreation Area for existing uses and create new recreational opportunities that support both economic and health-related goals for residential recreation and attracting out-of-town visitors. This goal is congruent with the stated Town of Mammoth Lakes Parks and Recreation Master Plan. Planning documents envision an indoor 'recreation center' with restrooms/locker rooms and space for activities and workouts. This amenity will be supported by a multi-use trail, concession space, outdoor fitness equipment, signage, and improvements to the parking lot.

Schedule:
The project is contingent on receiving grant funds. The design and deliver schedule will be based on timing of these funds.

Project Funding:
A funding source has not yet been determined

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$100,000	$0	$0	$3,000,000	$0

PR9 Pump Track



Project Description:
Pump tracks are non-racing tracks designed and built on small areas. Increasingly popular in recent years, pump tracks are ideal for beginners or for those looking to improve their biking skills. They are typically shorter and narrower than standard courses with a circuit of rollers, berms and jumps that usually loops back on itself so that riders can keep on going. The Town has not identified a location for this project but envisions it to supplement an existing facility.

Schedule:
The project is contingent on receiving grant funds. The design and deliver schedule will be based on timing of these funds.

Project Funding:
Funding has not been secured for this project.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$100,000	$0	$0	$3,000,000	$0

SD1 Storm Drain Construction Plans (John Muir and Davison)



Project Description:
This preconstruction planning work is proposed to complete environmental work and plans, specifications, and estimates for the top five priorities listed in the Town of Mammoth Lakes Stormwater Master Plan. The project includes planning for Upper John Muir Slope Protection, Upper John Muir Storm Drain, Lower John Muir Slope Protection, Lower John Muir Storm Drain, and Davison Road Storm Drain. The project area currently has excessive erosion on over-steepened cut-slopes resulting in property loss, safety concerns, high maintenance costs, sediment deposition, and increase in potential flooding in downstream facilities.

Schedule:
No schedule has been set.

Project Funding:
In February 2021 Staff submitted a CDFW grant application to complete this work. The grant was not successful.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$0	$0	$0	$0	$0

SS1 Old Mammoth Road Beautification





Project Description:
The Town worked with a landscape architect and engineering consultant to develop a landscaping plan to revive the landscaping and streetscape along both sides of Old Mammoth Road between Main Street and Mammoth Creek Road. The scope includes installation of a new smart-technology drip irrigation system, new pavers to reduce overall planter areas, planter boxes which can be removed in the winter, and additional vegetation planted at grade at intersection corners.

Schedule:
Construction is proposed for summer of 2022; however, funding and bids have not yet been secured.

Project Funding:
A portion of the funds were collected and reserved over the last few years through the Old Mammoth Road Benefit Assessment District 2002-01. No additional funding has been set aside for this project.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$833,000	$0	$0	$0	$833,000

SS2 Main Street Landscaping



Project Description:
The Town worked with a landscape architect and engineering consultant to develop a landscaping plan to revive the landscaping and streetscape along both sides of Main Street between Mountain Boulevard and the driveway entrance to the Shell Station. The scope includes installation of a new drip irrigation system using existing conduit that was installed during the sidewalk projects and existing controllers and materials where applicable. The scope also includes installation of seed mix, trees, bushes, flowers, mulch, boulders, and cobble.

Schedule:
Construction is proposed for summer of 2022; however, funding and bids have not yet been secured.

Project Funding:
No funding has been set aside for this project.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$200,000	$45,000	$45,000	$45,000	$335,000

SS3 Trail and Municipal Signage Updates





Project Description:
The Town Maintains a system of Municipal and Trails wayfinding signs. This element is to provide the funding to maintain and update the signs. The Town expects that repairs will be needed over time and that as new projects and trails are created changes to maps will be required.

Schedule:
Work is intended to occur on an annual basis.

Project Funding:
The Town has set aside an annual appropriation from the General Fund for sign maintenance.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$25,000	$25,000	$25,000	$25,000	$25,000	$125,000

SS4 Winter Animation and Decorations



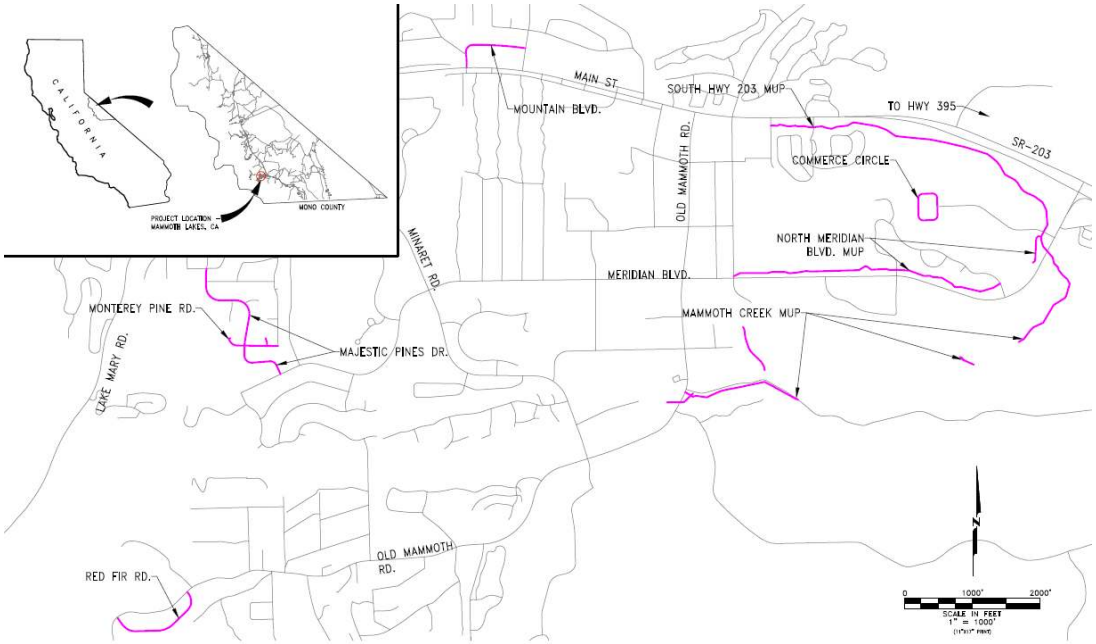
Project Description:
In 2019, the Town worked with a holiday decoration company to produce and install a sample of 3-foot and 5-foot snowflakes along Old Mammoth Road and Main Street. This served as a test to ensure that the snowflakes would withstand the harsh weather and fulfill the Town's vision. The test was successful, and therefore expansion of this program is proposed. The scope includes installation/removal of snowflakes by a contactor each year and the purchase of additional 5-foot snowflakes in fiscal year 2022/23.

Schedule:
The existing snowflakes will be installed again for winter of 2021/22 and expansion of the program is intended for 2022/23; however additional funding has not yet been set aside.

Project Funding:
No funding has been set aside for the expansion of this project.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$12,000	$80,000	$35,000	$35,000	$35,000	$197,000

ST1 2021 Streets and MUP Rehabilitation Project



Project Description:
The work includes, but is not limited to, removal of concrete gutter and existing pavement via grinding or cold planing, pulverization with cement binder, re-compaction of base course, crack sealing, installation of geosynthetic fabric crack treatment, placement of new hot mix asphalt, striping, installation of detectable warning pavers, and associated traffic control and erosion control.

Schedule:
The contract was awarded on 7/17/21. Work is scheduled to begin after Labor Day and should be completed this year if weather cooperates and materials are available.

Project Funding:
The project is fully funded by the State Transportation Improvement Program (STIP)

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$2,700,000	$0	$0	$0	$0	$0

ST2 Streets and MUP Rehabilitation Projects



Project Description:
The Town of Mammoth Lakes currently allocates $580,000 a year to the upkeep of Town roads. The Public Works Department Maintains a database of road and MUP conditions. The Streetsaver software provides the analysis tools to determine which streets and treatments should be completed as a function of pavement condition index (PCI) or available budget. PCI ratings are updated in Streetsaver regularly, and scenarios are reviewed by Staff before proposing a project. The overall PCI rating for the Town streets is 74 which is considered satisfactory.

Schedule:
Street maintenance occurs every year and includes crack sealing, pothole repair, shoulder backing, and other treatments. Major rehabilitation and reconstruction project will occur as budget provides.

Project Funding:
The project is generally funded by a allocation from the General Fund however, this is often supplemented by grant funds.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$500,000	$500,000	$500,000	$500,000	$2,000,000

ST6 Annual SB1 Projects



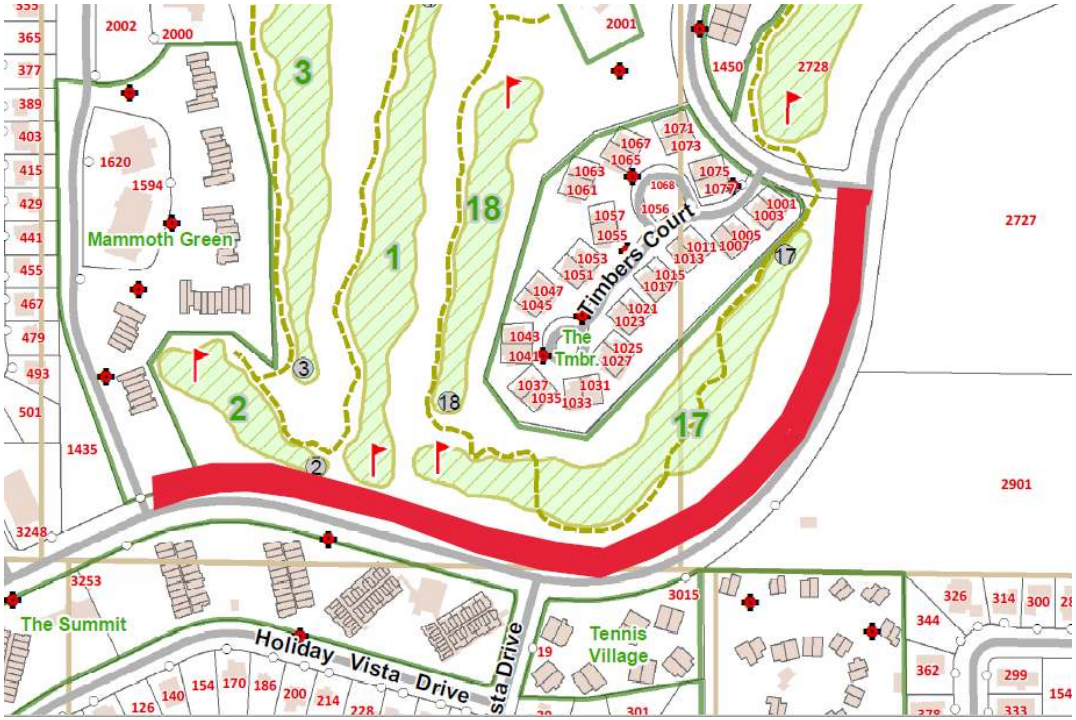
Project Description:
The Town of Mammoth Lakes receives by formula an allocation of SB1 funds. These State funds are to be used to improve and repair the Town's transportation system. Each year the Town council adopts by resolution a list of eligible projects to use these funds on. The Town has completed curb and gutter repair on Meridian Blvd and funded portions of the new sidewalks on Lake Mary. The Town receives monthly and can save or advance the funds as needed to complete projects. For this reason, the Town may elect not to build a project to either save more funds or to pay itself back for larger projects.

Schedule:
The program is reviewed annually, projects are advanced annually or every other year depending on the funding needed.

Project Funding:
Projects in this element are funded by State funds through SB1.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$0	$160,000	$160,000	$160,000	$,000

ST10 SB1 Project (Meridian Curb and Gutter Replacement)



Project Description:
This project includes the replacement of nearly 1900 linear feet of curb and gutter between Lodestar Drive and Sierra Star Parkway. The existing curb and gutter has deteriorated and needs replacing. The new gutter will be patched into the existing roadway with new asphalt as needed. This infrastructure will provide an improved bike lane and functioning storm water conveyance system.

Schedule:
This project is proposed for Spring of 2022.

Project Funding:
This project is funded by State funds through SB1.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$284,400	$160,000	$0	$0	$0	$444,400

ST11 Bluffs Assessment District Maintenance Project – Slurry Seal



Project Description:
This project includes slurry seal of the roads in the Bluffs Benefit Assessment District 93-4, including Le Verne Street, Fir Street, and Pine Street.

Schedule:
This project is proposed for Summer of 2022.

Project Funding:
This project is funded by the Bluffs Benefit Assessment District 93-4 fund.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$40,000	$0	$0	$0	$40,000

ST12 Bluffs Assessment District Maintenance Project – Fog Seal



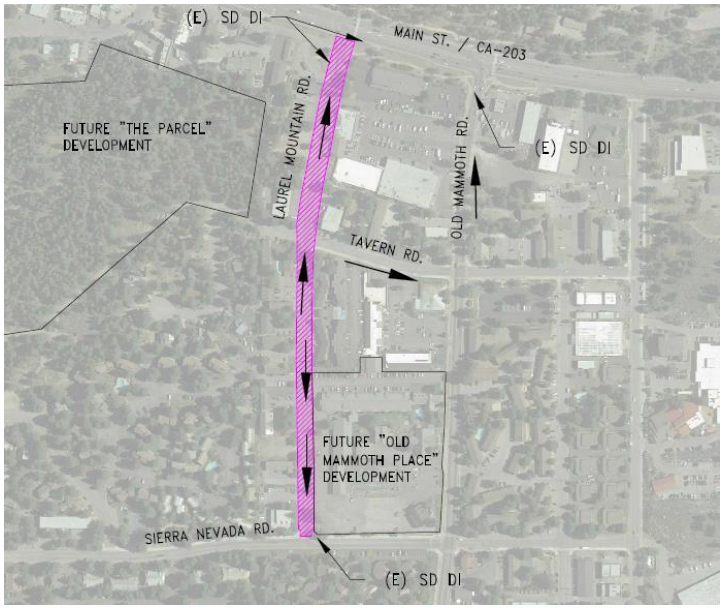
Project Description:
This project includes fog seal of the roads in the Bluffs Benefit Assessment District 93-4, including Le Verne Street, Fir Street, and Pine Street.

Schedule:
This project is proposed for Summer of 2025.

Project Funding:
This project is not currently funded. Reserves will be collected to fund the project through the Bluffs Benefit Assessment District 93-4.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$0	$0	$0	$10,000	$10,000

SW1 Laurel Mountain Sidewalks (Storm Drain, Street lights)



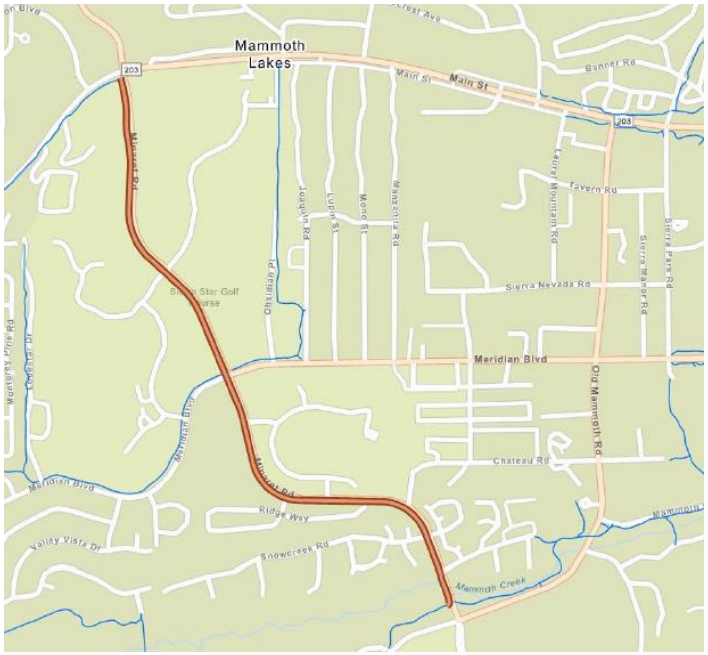
Project Description:
The reconstruction of Laurel Mountain Blvd includes adding new sidewalk on the east side, bike lanes, drainage improvements and new asphalt. The project will be designed to complement The Parcel project and recent safe routes to school projects on Tavern Rd and Sierra Park Rd.

Schedule:
The Town as requested funds to complete the design over the winter of 2021 and anticipated construction beginning in late summer 2022. Staff anticipates construction occurring in phases. Phase 1 will be Tavern Rd to 203. Phase 2 will be from Sierra Nevada to Tavern Rd. Only phase 1 is scheduled to be constructed. Phase 2 should occur as part of the “Sierra Nevada Lodge” project.

Project Funding:
$805k of the project is funded by State Transportation Improvement Program funds. The remainder will be funded by Infill Infrastructure Grant and Road Rehabilitation funds.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$120,000	$1,500,000	$0	$0	$0	$1,620,000

TR1 Minaret MUP



Project Description:
The proposed Minaret Road multi-use path (MUP) will be located on the west side on Minaret Road from Lake Mary Road to Old Mammoth Road. The proposed 7200 LF of path will connect the Old Mammoth MUP to the Lakes Basin Trail MUP and other existing and future pedestrian and bicycle facilities. The Minaret Road MUP Project (project) will construct a separated Class I MUP that is physically separated from the roadway and provides for additional non-motorized modes of travel. The project will include signage and wayfinding, drainage improvements, and intersection lighting as needed.

Schedule:
Project design is programmed for the winter of 2021. There is no schedule for construction.

Project Funding:
The design work is fully funded with State Transportation Improvement Program funds. There are no funds allocated for construction.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$250,000	$0	$3,500,000	$0	$0	$3,750,000

TR2 Main Street South Side MUP



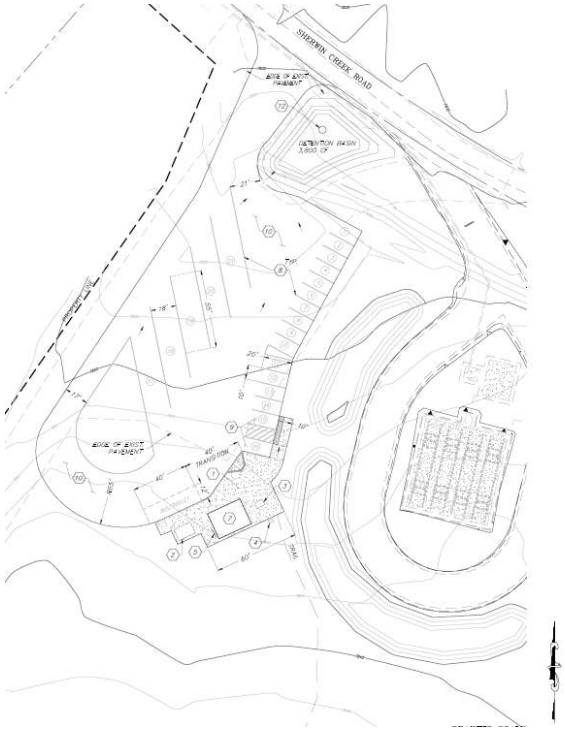
Project Description:
The Main Street MUP will close a gap between the Lakes Basin Path and the Town Loop MUP located at Callahan Way. The project is located on the south side of SR203 within the Caltrans ROW. The project includes 1700LF of separated ADA compliant asphalt multi-use path, drainage improvements, slope protection, transit improvements, lighting, signage and wayfinding, and other supportive infrastructure.

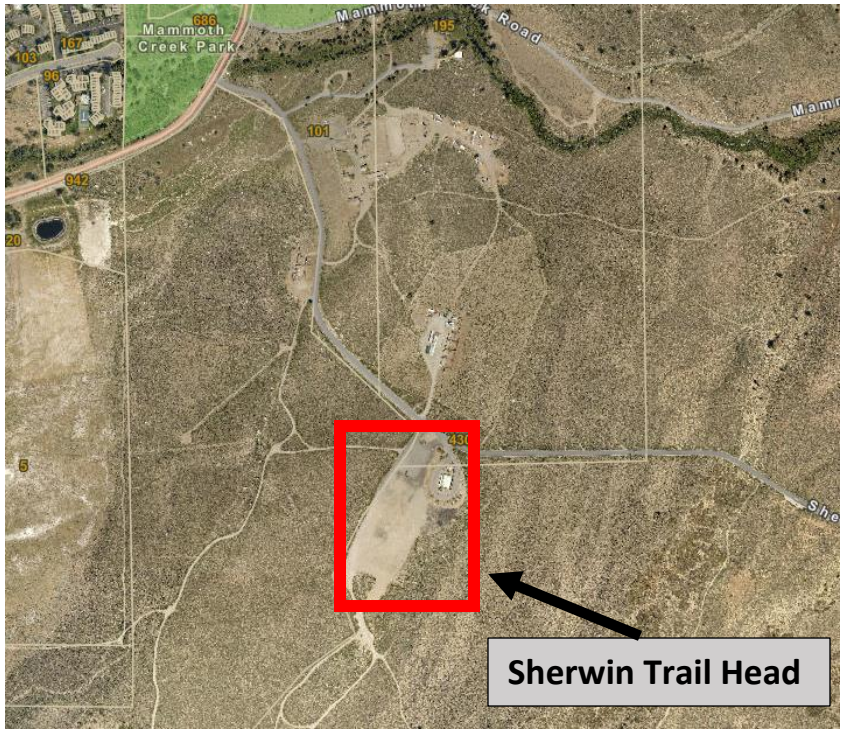
Schedule:
Project design is programmed for the winter of 2021. There is no schedule for construction.

Project Funding:
The design work is fully funded with State Transportation Improvement Program funds. There are no funds allocated for construction.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$250,000	$0	$3,000,000	$0	$0	$3,250,000

TR3 Sherwin Trail Head





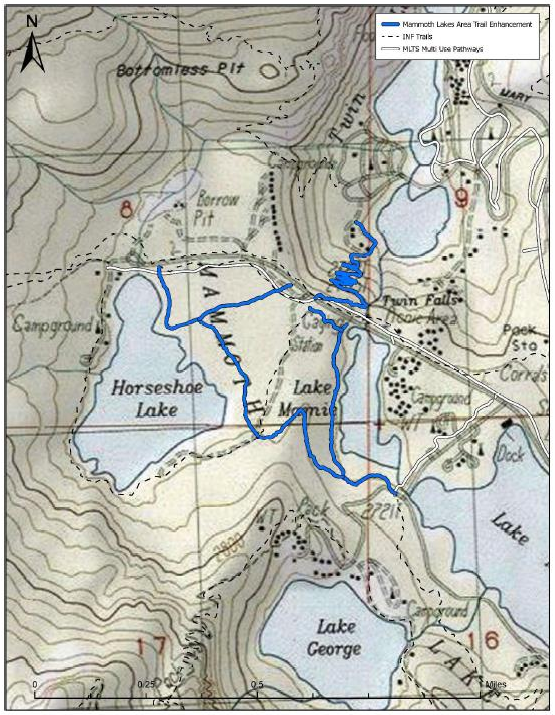
Project Description:
The Sherwin Trail Head is a popular destination for a variety of recreational opportunities in both winter and summer. The site lacks basic amenities. This project would provide restrooms, improved parking, signage and wayfinding.

Schedule:
Preliminary design work has been completed. There is no schedule for construction however, staff is actively seeking funds to construct.

Project Funding:
This project is currently unfunded.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$0	$250,000	$0	$0	$250,000

TR4 Lakes Basin Connector Trails



Project Description:
Town of Mammoth Lakes proposes to construct approximately 2.5 miles of multi-use, nonmotorized U.S. Forest Service system trail(s) to provide additional recreation opportunities and connect users to popular destination features and facilities in the Lakes Basin cirque. These soft surface trails will help to mitigate existing improvised use trails. The new trails will be supported by appropriate signage and wayfinding.

Schedule:
As of 2021 the project is under construction.

Project Funding:
The project is funded by an allocation from the Trails Program Fund Balance.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$50,000	$0	$0	$0	$0	$50,000

TR5 Sherwin Area Trails



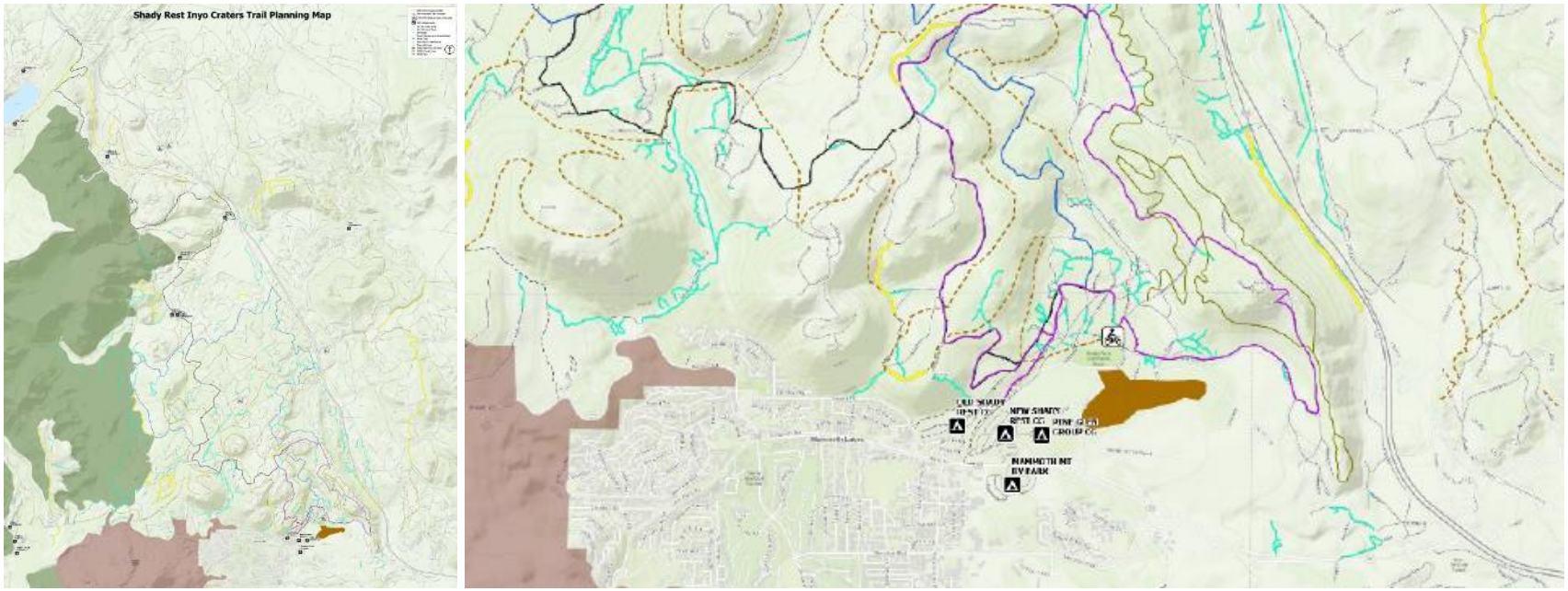
Project Description:
Implementation of system trail projects includes: 1. 7 Miles of new multi-use, non-motorized soft surface trail construction 18 in. tread. 2. 1 Mile of new multi-use, non-motorized permeable surface trail construction 60 in. tread. 3. 11 Miles of reconstructed user created multi-use, non-motorized soft surface trail construction 18 in. tread. 4. 11 Miles of decommission of user created trails. 5. Prescribed/approved regulatory and wayfinding signage providing information such as locations of system trails, allowable uses, and trail etiquette.
https://www.mltpa.org/projects/implementation/environmental-review-projects

Schedule:
Design and development of these trails is ongoing under existing work programs.

Project Funding:
At is anticipated that construction would be funded by an allocation from the Trails Program Fund Balance.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$0	$0	$0	$0	$0

TR6 Shady Rest / Inyo Craters OHV Planning



Project Description:
In an effort to engage with OHV users and opportunities in the Shady Rest Inyo Craters sub-region, TOML applied for and was awarded a three-year planning grant from the California State Parks Off-Highway Motor Vehicle Division Grant Program in 2020. The TOML, in partnership with Inyo National Forest – Mammoth Ranger District and Mono County, is using the California OHV planning grant funds for on-the-ground planning and environmental review (NEPA/CEQA) in order to optimize existing OHV trail facilities that serve a wide spectrum of user groups and to consider enhanced opportunities for trails and sustainable recreation in the Shady Rest Inyo Craters sub-region. **https://mammothlakesrecreation.org/sric/**

Schedule:
This three-year effort started in 2020 and is ongoing.

Project Funding:
The project is funded by a planning grant from the California State Parks Off-Highway Motor Vehicle Division Grant Program.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$200,000	$0	$0	$0	$0	$200,000

TT1 SR203 Transit Shelter Replacements (Post Office and Fire Station)



EXISTING TRANSIT SHELTER - 203 @ POST OFFICE



EXISTING TRANSIT SHELTER - 203 @ FIRE STATION

Project Description:
Project will replace two existing transit shelters that were originally constructed by CalTrans. The new shelters will be consistent with TOML Standards, ADA and match newly constructed infrastructure. The existing shelters are in a poor state and are past their useful life. The new shelters will be consistent with the new shelters recently installed with the Main Street Sidewalk Projects. Both shelters are located on the north side of SR203. One is located to the west of the post office driveway the other just east of the Fire Station near the intersection of Forest Trail.

Schedule:
The project is under construction and scheduled to be completed Fall of 2021.

Project Funding:
The project is fully funded with an allocation from the transit reserve fund.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$330,000	$0	$0	$0	$0	$330,000

TT2 Woodman Bus Turn-around



Project Description:
The Town of Mammoth Lakes is evaluating options to maintain transit to the Old Mammoth Neighborhood. A proposal has been put forth to utilize the corner lot at the intersection of Woodmen and Old Mammoth Road as a turn-around. The Town has an easement to use this lot for this purpose. The turnaround has been designed to accommodate all vehicles in the Town and ESTA fleet. Possible amenities include a bus shelter, drop off zone parking, trash and recycling enclosures, and bike rack. No decision has been on the final design of the project.
https://engage.townofmammothlakes.ca.gov/woodmen-st-old-mammoth-rd-bus-turnaround

Schedule:
The project is currently on hold pending a decision on transit service by the Town Council.

Project Funding:
No funds are currently allocated to the project however, there are multiple existing sources of funds for this project.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$0	$0	$0	$0	$0

TT4 Old Mammoth Road Transit Shelter (Replacement)



Project Description:
The only remaining “non-town standard” bus shelter is located on Old Mammoth Road near Carl’s Jr. The Town proposes to replace this old shelter with new Town Standard design that is consistent with all other bus shelters in Town. The Town is working on an alternative location that alleviate the conflicts with the right-turn lane and drive-thru parking.

Schedule:
The Town is currently working with the property owner on and easement and an alternative location. This work will continue through winter 2021 with construction anticipated in 2022.

Project Funding:
The project is proposed to be funded with an allocation from the transit reserve fund.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$160,000	$0	$0	$0	$160,000

TT5 Intelligent Transit System Improvements – Real Time Transit Information



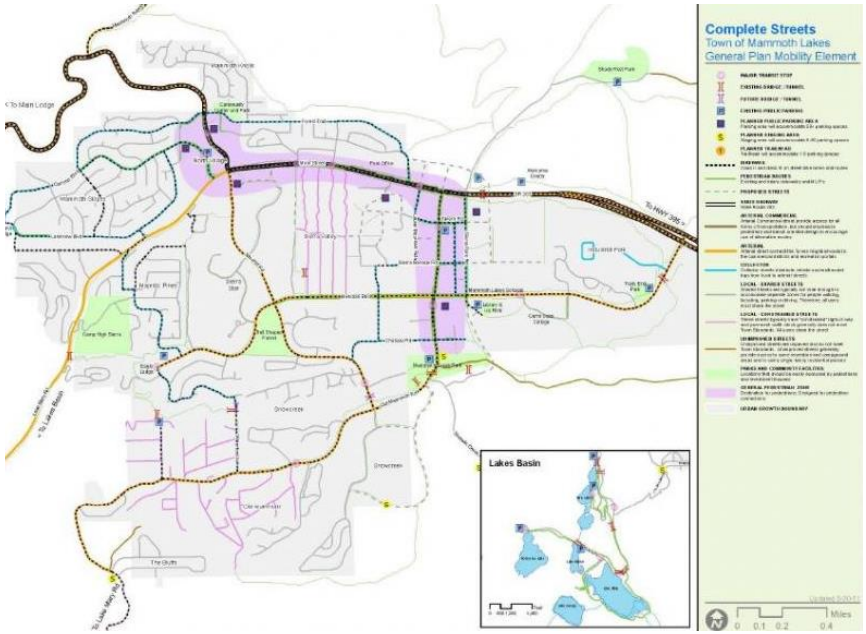
Project Description:
Staff believes the greatest hurdle to encouraging transit use is providing real time transit information. This element envisions having an app with high-quality real-time information on transit. This would include the location of the bus by GPS, along with dynamic arrival and departure times. This concept plan also includes placing screens in Town bus shelters with the same real time information along with routes and maps. There may also be an opportunity to sell ad space, promote special events, and provide important community messaging. This opportunity could help fund the ongoing maintenance of the system.

Schedule:
This concept is being evaluated by a number of ongoing planning efforts including the Mobility Hub Plan and Mobility Master Plan.

Project Funding:
No funding has been allocated to this project.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$0	$0	$0	$0	$0

TT6 Mobility Master Plan



Project Description:
The primary goal is to consolidate existing mobility plans into a single, updated document that incorporates the Mobility Hub Study findings and implementation recommendations. The Town has engaged a consultant to complete this effort. A completed Mobility Master Plan would provide a comprehensive list of Town wide infrastructure projects and strategic programs to enhance the transportation network. The Town will be able to rank the individual mobility-related projects and programs for implementation using community-set goals and criteria. This would help to prioritize and identify potential funding/financing options for implementation.

Schedule:
This project has been programmed into the 2021/22 Local Transportation Commission overall work program.

Project Funding:
The project is funded by Regional Planning Assistance (RPA) and Program Planning and Monitoring (PPM) funds allocated by the Local Transportation Commission.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$100,000	$100,000	$0	$0	$0	$200,000

TT7 Village Parking and Pedestrian Improvements



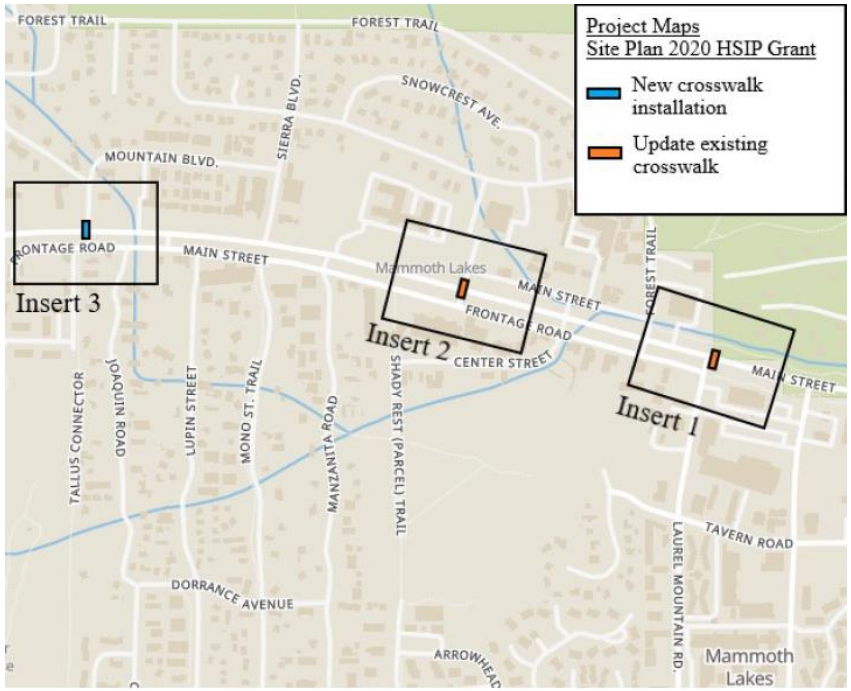
Project Description:
The Village area continue to present parking and pedestrian challenges. This element is intended to continue to explore opportunities to expand parking and multi-modal connectivity. No specific projects have been identified.

Schedule:
No schedule has been set.

Project Funding:
No funding has been identified.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$0	$0	$0	$0	$0	$0

TT8 SR203 (Main Street) Pedestrian Beacons (HSIP Grant)



Project Description:
The Town of Mammoth Lakes submitted and was awarded a $191,400 Highway Safety Improvement Grant (HSIP) to upgrade crosswalks along SR203. The grant provides funding to upgrade two pedestrian activated crosswalk beacons (Laurel Mountain and Post Office) with RRFD signalization. A third new RRFD beacon will be installed at Mountain Blvd. The project is located within the Town of Mammoth Lakes along Main Street (SR203). This work will be coordinated with other design and construction efforts in the area.

Schedule:
Design work will begin in 21/22 with construction scheduled for 22/23.

Project Funding:
The project is fully funded by a Highway Safety Improvement Program (HSIP) grant.

5-Year CIP					
21/22	22/23	23/24	24/25	25/26	Total
$30,000	$161,400	$0	$0	$0	$191,400

TABLE 1 - CIP Budget Outlook for 21/22														
Project #	21/22 - Project	Phase	TOML - GF Uncommitted	TOML - GF Committed	STIP	M - U	M - R	M. Roos	Parks DIF	Solid Waste Fund	Transit Reserves	SB1	LTC - RPA / PPM	Grants / Donations	Totals
AF1	Affordable Housing Project	TBD		$1,500,000											$1,500,000
AF2	MLH 238 Sierra Manor Road	CON		$1,500,000											$1,500,000
AF3	AF3 60 Joaquin Affordable Housing Project	CON		$3,200,000											$3,200,000
AF4	IIG Parcel Infrastructure (Town Infrastructure)	CON												$7,500,000	$7,500,000
AP1	Reconstruct East General Aviation Apron	CON												$3,396,399	$3,396,399
AP6	Secuity Gates and Terminal Area Fencing	CON												$722,343	$722,343
GF1	Town Hall Maintenance and Improvements	CON		$175,000											$175,000
GF2	Sierra Business Park Storage Lots	CON		$100,000						$500,000					$600,000
GF3	ADA Specific Improvements	CON		$25,000											$25,000
GF8	Communications System	CON		$1,000,000											$1,000,000
GF9	MACC	PS&E				$100,000									$100,000
PR1	Community Recreation Center & Mob Hub	CON		$1,040,000		$3,090,000	$9,630,000	$464,400	$275,000		$315,640			$16,000	$14,831,040
PR7	Dog Park	CON		$100,000											$100,000
SS3	Trail and Municipal Signage Updates	CON		$25,000											$25,000
SS4	Winter Animation and Decorations	CON		$12,000											$12,000
ST1	2021 Streets and MUP Rehabilitation Project	CON			$2,700,000										$2,700,000
SW1	Laurel Mountain Sidewalks (Storm Drain, Streetlights)	PS&E			$120,000										$120,000
TR1	Minaret MUP	PS&E			$250,000										$250,000
TR2	Main Street South Side MUP Gap Closure (Town Loop)	PS&E			$250,000										$250,000
TR4	Lakes Basin Connector Trails	CON					$50,000								$50,000
TR6	Shady Rest / Inyo Craters OHV Planning	Planning												$200,000	$200,000
TT1	SR 203 Transit Shelter Replacements (PO and Fire Station)	CON									$330,000				$330,000
TT6	Mobility Master Plan (LTC)	Planning											$100,000		$100,000
TT8	SR203 (Main Street) Pedestrian Beacons (HSIP Grant)	PS&E												$30,000	$30,000
	Totals		$0	$8,677,000	$3,320,000	$3,190,000	$9,680,000	$464,400	$275,000	$500,000	$645,640	$0	$100,000	$11,864,742	$38,716,782

TABLE 2 - CIP Budget Outlook for 22/23												
Project #	22/23 - Project	Phase	TOML - GF Uncommitted	TOML - GF Committed	M - U	STIP	Assessment District	Transit Reserves	SB1	LTC - RPA / PPM	Grants / Donations	Totals
AF1	Affordable Housing Project	TBD	$1,100,000									$1,100,000
AF4	IIG Infrastructure	CON									$3,500,000	$3,500,000
AP2	8 bay ARFF/Snow Removal Maint Facility, Utilities, Access Road, & Apron	CON									$5,125,000	$5,125,000
GF3	ADA Specific Improvements	CON		$25,000								$25,000
GF6	Fuel Island Replacement	CON	$600,000									$600,000
GF8	Communications System	CON	$300,000									$300,000
GF9	MACC	CON			$1,000,000							$1,000,000
PR3	Parks Maintenance & Improvements	CON		$300,000								$300,000
SS1	Old Mammoth Road Beautification	CON					$833,000					$833,000
SS2	Main Street Landscaping	CON	$200,000									$200,000
SS3	Trail and Municipal Signage Updates	CON		$25,000								$25,000
SS4	Winter Animation and Decorations	CON		$80,000								$80,000
ST2	Streets and MUP Rehabilitation Projects	CON		$900,000								$900,000
ST10	2021 SB1 Project (Meridian Curb and Gutter Replacement P3)	CON							$160,000			$160,000
ST11	Bluffs Assessment District Maintenance Project - Slurry Seal	CON					$40,000					$40,000
SW1	Laurel Mountain Sidewalks (Storm Drain, Streetlights)	Planning				$1,500,000						$1,500,000
TT4	Old Mammoth Road Transit Shelter (Replacement of CJ/Vons)	CON						$160,000				$160,000
TT6	Mobility Master Plan (LTC)	CON								$100,000		$100,000
TT8	SR203 (Main Street) Pedestrian Beacons (HSIP Grant)	CON									$161,400	$161,400
	Totals		$2,200,000	$1,330,000	$1,000,000	$1,500,000	$873,000	$160,000	$160,000	$100,000	$8,786,400	$16,109,400

TABLE 3 - 5 year CIP								
Page	Project #	Description	21/22	22/23	23/24	24/25	25/26	Total
Affordable Housing								
	AF1	Affordable Housing Project	$1,500,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$5,900,000
	AF2	MLH 238 Sierra Manor Road	$1,500,000					
	AF3	AF3 60 Joaquin Affordable Housing Project	$3,200,000					
	AF4	IIG Parcel Infrastructure (Town Infrastructure)	$7,500,000	$3,500,000	$3,000,000	$3,000,000	$3,000,000	$20,000,000
	AF5	Affordable Housing Site Development (Bell Shape / MLF / USFS / Other)						$0
Airport								
	AP1	Reconstruct East General Aviation Apron	$3,396,399					$3,396,399
	AP2	8 bay ARFF/Snow Removal Maint Facility, Utilities, Access Road, & Apron		$5,125,000				$5,125,000
	AP3	Wildlife Security Fence			$2,142,000			$2,142,000
	AP4	Rehabilitate Tee-Hangar Taxilanes				$918,750		$918,750
	AP5	Runway RSA and OFA Grading					$3,500,000	$3,500,000
	AP6	Secuity Gates and Terminal Area Fencing	$722,343					$722,343
General Facilities								
	GF1	Town Hall Maintenance and Improvements	$175,000					$175,000
	GF2	Sierra Business Park Storage Lots / Storage Building	$600,000					$600,000
	GF3	ADA Specific Improvements	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
	GF4	Snow Pit Land Acquisition						$0
	GF5	USFS Small Parcel Land Acquisition (MCP-East, CC, Forest Trail)						$0
	GF6	Fuel Island Replacement		$600,000				$600,000
	GF7	Biomass Facility						$0
	GF8	Communications System	$1,000,000	$300,000				$1,300,000
	GF9	MACC	$70,000	$1,000,000	$1,500,000			$2,570,000
Police Department								
	PD1							$0
Parks and Recreation								
	PR1	Community Recreation Center & Mob Hub	$14,831,040					$14,831,040
	PR3	Parks Maintenance & Improvements		$300,000	$200,000	$150,000	$150,000	$800,000
	PR7	Dog Park	$100,000					$100,000
	PR8	Whitmore Park Improvements (Restrooms, Locker Rooms, Playground, etc.)					$3,000,000	$3,000,000
	PR9	Pump Track						$0
Storm Drain								
	SD1	Storm Drain Construction Plans (John Muir and Davison)						$0
Streetscape and Signage								
	SS1	Old Mammoth Road Beautification		$833,000				$833,000
	SS2	Main Street Landscaping		$200,000	$45,000	$45,000	$45,000	$335,000
	SS3	Trail and Municipal Signage Updates	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
	SS4	Winter Animation and Decorations (Purchase Additional Décor and Install/Remove Annually)	$12,000	$80,000	$35,000	$35,000	$35,000	$197,000
Streets								
	ST1	2021 Streets and MUP Rehabilitation Project	$2,700,000					$2,700,000
	ST2	Streets and MUP Rehabilitation Projects		$900,000	$500,000	$500,000	$500,000	$2,400,000
	ST6	SB1 Projects			$160,000	$160,000	$160,000	$480,000
	ST10	2021 SB1 Project (Meridian Curb and Gutter Replacement P3)	$284,400	$160,000				$444,400
	ST11	Bluffs Assessment District Maintenance Project - Slurry Seal		$40,000				$40,000
	ST12	Bluffs Assessment District Maintenance Project - Fog Seal					$10,000	$10,000
Sidewalks								
	SW1	Laurel Mountain Sidewalks (Storm Drain, Streetlights)	$120,000	$1,500,000				$1,620,000
Trails								
	TR1	Minaret MUP	$250,000		$3,500,000			$3,750,000
	TR2	Main Street South Side MUP Gap Closure (Town Loop)	$250,000		$3,000,000			$3,250,000
	TR3	Sherwin Trail Head			$250,000			$250,000
	TR4	Lakes Basin Connector Trails	$50,000					$50,000
	TR5	Sherwin Area Trails						$0
	TR6	Shady Rest / Inyo Craters OHV Planning	$200,000					$200,000
Transit and Mobility								
	TT1	SR 203 Transit Shelter Replacements (PO and Fire Station)	$330,000					$330,000
	TT4	Old Mammoth Road Transit Shelter (Replacement of CJ/Vons)		$160,000				$160,000
	TT5	Intelligent Transit System Improvements - Real Time Transit Information						$0
	TT6	Mobility Master Plan (LTC)	$100,000	$100,000				$200,000
	TT7	Village Parking and Pedestrian Improvements						$0
	TT8	SR203 (Main Street) Pedestrian Beacons (HSIP Grant)	$30,000	$161,400				$191,400
		TOTALS	$38,971,182	$16,109,400	$15,482,000	$5,958,750	$11,550,000	$83,371,332

Master Facilities Planning (MFP)								
	MFP1	Town Hall and Administrative Offices / Maintenance					$16,000,000	$16,000,000
	MFP2	Corporate Yard Storage Building					$4,000,000	$4,000,000
	MFP3	Outdoor Events Venue						$0
	MFP4	Davison / John Muir Strom Drain Phase 1						$0
	MFP5	Parking and Mobility HUB						$0
	MFP6							$0
		MFP TOTALS	$0	$0	$0	$0	$20,000,000	$20,000,000