Recreation Commission Agenda

Tuesday, August 3, 2021, 1:30 p.m.

437 Old Mammoth Road, Suite Z, Mammoth Lakes

Commission Members

Commissioner Sean Turner, Chair Betsy Truax, Commissioner Christi Constable, Commissioner Dan O'Connell, Vice Chair Laurel Martin

NOTE: In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Town Clerk at (760) 965-3602. Notification 48 hours prior to the meeting will enable the Town to make reasonable arrangements to ensure accessibility to this meeting. (28 CFR 13.102-35.104 ADA Title II).
NOTE: Materials related to an item on this agenda submitted after distribution of the agenda packet are available for public inspection in the Town Offices located at 437 Old Mammoth Road, Suite 230 during normal business hours. Such documents are also available on the Town of Mammoth Lakes website at www.townofmammothlakes.ca.gov subject to staff's ability to post the documents before the meeting.
NOTE: All comments will be limited to a speaking time of five minutes.
NOTE: This meeting will be conducted pursuant to the provisions of the Governor's Executive Order which suspends certain requirements of the Ralph M. Brown Act. It is strongly encouraged that you watch the Recreation Commission meetings on the Town of Mammoth Lakes' website at www.townofmammothlakes.ca.gov or on the local government cable channel 18. Public comments can be submitted to the Town Clerk at clerk@townofmammothlakes.ca.gov before and during the meeting.

ZOOM INFORMATION

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1. CALL TO ORDER

2. PUBLIC COMMENTS

The Public Comment portion of the agenda provides the public with an opportunity to address the Commission on matters not otherwise listed on the agenda. Under California law the Commission is prohibited from generally discussing or taking action on items not included in the agenda; however, the Commission may briefly respond to comments or questions from members of the public. Therefore, the Commission will listen to all public comment, but will not generally discuss the matter or take action on it. Requests for service from the Town may also be made at the Town offices during regular business hours. Members of the public desiring to speak on a matter appearing on the agenda should ask the Chair for the opportunity to be heard when the item comes up for Commission consideration.

3. CONSENT AGENDA

   3.1. Approve the minutes of the regular meeting of June 1, 2021.

4. PRESENTATIONS

   4.1. Town DRAFT 5-Year Capital Improvement Plan (CIP)

5. DISCUSSION ITEMS

   5.1. Parks and Recreation Department Monthly Report

   5.2. Update on the new Community Recreation Center at Mammoth Creek Park

   5.3. Annual Recreation Commission Meeting Schedule and Workplan Calendar

   5.4. Proposed Deferred Maintenance Program of Work

6. COMMISSIONER REPORTS

7. REQUEST FOR AGENDA ITEMS

8. ADJOURNMENT

The Recreation Commission will adjourn to a regular meeting to be held on September 7, 2021.

Recreation Commission of Mammoth Lakes

Minutes of Regular Meeting

June 1, 2021, 3:00 p.m.
437 Old Mammoth Road, Suite Z, Mammoth Lakes

Members Present: Chair Betsy Truax, Commissioner Christi Contois, Vice Chair Laurel Martin

Members Absent: Commissioner Sean Turner, Commissioner Dan O'Connell

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1. CALL TO ORDER

The Chair called the meeting to order at 3:05 p.m. in the Council Chamber, 437 Old Mammoth Road, Suite Z, Mammoth Lakes.

2. PUBLIC COMMENTS

There were no public comments given at this time.

3. CONSENT AGENDA

Moved by Vice Chair Laurel Martin
Seconded by Commissioner Christi Contois

Approve the Consent Agenda

For (3): Chair Betsy Truax, Commissioner Christi Contois, and Vice Chair Laurel Martin

Absent (2): Commissioner Sean Turner, and Commissioner Dan O'Connell

Carried (3 to 0)

3.1 Approve the minutes of the regular meeting of May 4, 2021.

4. DISCUSSION ITEMS

4.1 Parks and Recreation Department Monthly Report.

Parks and Recreation Director Stuart Brown and Recreation Manager Kat Kelly outlined the information in the staff report. There was discussion among members of the Commission and staff.

4.2 Community Recreation Center Update.

Parks and Recreation Director Stuart Brown outlined the information in the staff report. There was discussion among members of the Commission and staff.

4.3 Parks and Recreation Department Sponsorship Policy.

Parks and Recreation Director Stuart Brown outlined the information in the staff report. There was discussion among members of the Commission and staff.

Moved by Commissioner Christi Contois
Seconded by Vice Chair Laurel Martin

Approve by motion the Revised Parks and Recreation Department Sponsorship Policy (Exhibit A).

For (3): Chair Betsy Truax, Commissioner Christi Contois, and Vice Chair Laurel Martin

Absent (2): Commissioner Sean Turner, and Commissioner Dan O'Connell

Carried (3 to 0)

5. COMMISSIONER REPORTS

Vice Chair Martin attended the Disabled Sports Eastern Sierra (DSES) volunteer party at Whitmore Pool.

Commissioner Constable spoke about the easing of COVID restrictions and the return of leagues and events.

Chair Truax said that she was enjoying swimming at Whitmore Pool. She said that she attended the Cerro Coso drive by graduation at the Bishop Fairgrounds. She announced that the Mammoth Lakes Foundation would be hosting an online auction.

6. REQUEST FOR AGENDA ITEMS

There was discussion among members of the Commission and staff.

The August agenda will include the monthly department report, the CRC update, the workplan meeting calendar, and a discussion regarding meeting times.

7. ADJOURNMENT

The Commission adjourned the meeting at 3:53 p.m.

_____
Jamie Gray, Town Clerk

Mammoth Lakes Recreation Commission
Agenda Action Sheet

Title: Town DRAFT 5-Year Capital Improvement Plan (CIP)

Commission Meeting Date: 8/3/2021

Prepared by: Haislip Hayes, Public Works Director/Town Engineer

Recommended Motion: Receive presentation from staff.

Summary: The 5-Year CIP is the Town of Mammoth Lakes plan for short and mid-range capital facilities implementation. The plan is well coordinated with the ongoing maintenance of facilities and infrastructure as well as the development of new infrastructure. The CIP provides a linkage between the General Plan, Strategic Priorities, the budget and various master planning documents, and provides a means for planning, scheduling, and implementing capital projects over the next five years. The 5-year Capital Improvement Plan attempts to program the highest priority Capital Projects and Maintenance and Rehabilitation Projects for the next five-year period.

Projects included in the Five-Year CIP are non-recurring projects that generally cost $25,000 or more and have a long service life. CIP expenditures are considered beyond the scope of normal annual operating or maintenance expenses.

CIP Process and Structure
The draft Five-Year CIP is proposed to be reviewed twice a year and revised based on current circumstances and opportunities. Revisions made with the budget process and during the third quarter adjustment should consider historic requirements and expenditures for capital projects.

While the Five-Year Plan does not appropriate funds, it does serve as a planning tool to identify needed capital projects, estimate capital requirements, and coordinate financing and timing. The CIP identifies projects for annual funding, focuses resources in program areas, and supports planning recommendations. The enhanced program review will allow for more opportunities for Town Council to allocate funding to projects, shift priorities, and adjust the CIP based on any new information or a shift in priorities.

TOWN OF MAMMOTH LAKES DRAFT 5–YEAR CAPITAL IMPROVEMENT PLAN

Draft 5–Year Capital Improvement Plan

Recommendation

Objectives

Introduction & Background

Review Process and Schedule

Discuss 2021/22 and 2022/23 Programs

Discuss 2023 and beyond

Discussion / Direction

Recommendation

Staff will provide a presentation on the Draft 5-year Capital Improvement Plan (CIP) including project recommendations, funding, process, and schedules. The presentation will emphasize FY21-22 programming as it aligns with the budget process.

Staff recommends the Town Council take the following actions:

- Provide comments on the CIP process and structure.
- Discuss and comment on proposed projects with a focus on FY21-22 and FY22-23.
- Consensus on the CIP work program and funding for FY21-22.
- Provide consensus on projects that may realistically be added to the program.

Objectives

Facilitate a conversation regarding a revised process for CIP management and funding with a focus on:

- 2021/22 Work Program (projects) and budget.
- Regular review during budget process, Q3 adjustments, and as needed.
- Simplicity and Functionality.
- Opportunities for Town Council participation and decision making.
- Inform Development Impact Fee (DIF) process.

Introduction and Background

5-year Capital Improvement Plan includes the development, maintenance, improvement and acquisition of infrastructure assets.

Projects included in the CIP are major non-recurring projects, have a long service life, and will be underway (or need to be underway, but are unfunded) during the 5-year cycle.

CIP expenditures are considered beyond the scope of normal annual operating or maintenance expenses.

The CIP does not appropriate funds, it serves as a short to mid-range planning and budget tool that identifies projects and coordinates financing and timing.

The CIP does not include Vehicles / Technology / Software / Emergency & Stop Gap Work.

Introduction and Background

Draft CIP Contents:

- Introduction / Categories
- Process / Development
- Previous Years Highlights
- Current Year Project Summary
- 5 – Year CIP
  - Current year budget outlook
  - Following year budget outlook
  - Total 5-year plan
- Project Narratives

Introduction and Background

CIP 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.

Process and Schedule

1. New project identification / Update CIP / Revise project details.
2. Draft CIP – Align recommendations with strategic planning, TOML needs, and available resources.
3. Review projects with Council, solicit input and make edits.
4. Staff makes budget adjustments and edits as directed.
5. Planning Commission Review / Town Council Adopts.
6. Review CIP at 3rd Quarter budget meeting (and as needed) and allocate funds to project for the following year, adjust project scopes and budgets as required.

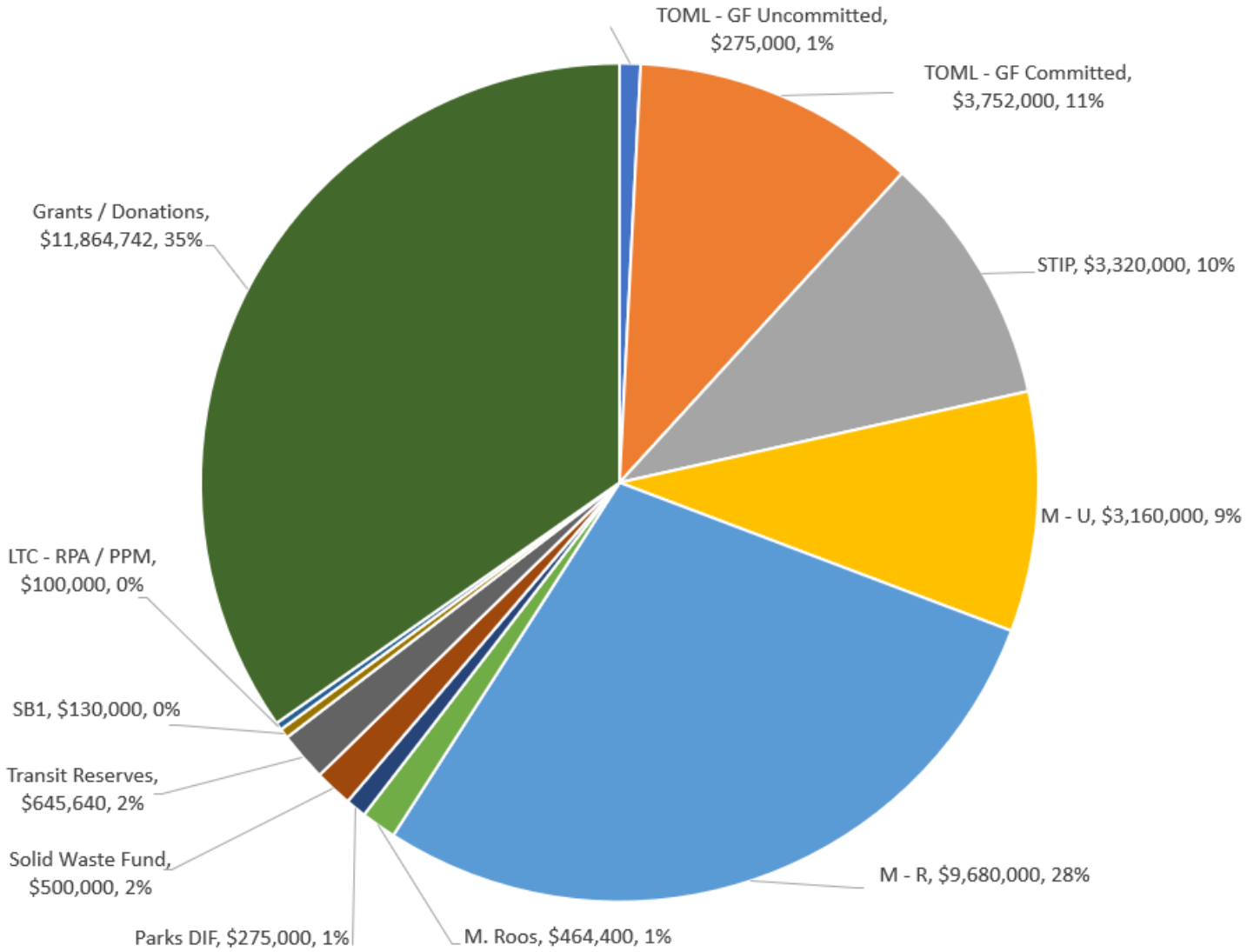
2021/22 Projects

FY21/22 Project list is well developed as a work program and funded

25 Projects

$4M Proposed General Fund of $34.1M

$275k Uncommitted Funding Gap



2021/22 Projects

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		$1,400,000											$1,400,000
AF2	IIG 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		$750,000											$750,000
GF9	MACC	PS&E				$70,000									$70,000
PR1	Community Recreation Center & Mob Hub	CON		$1,040,000		$2,605,640	$9,630,000	$464,400	$275,000					$16,000	$14,031,040
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		$400,000	$2,700,000										$3,100,000
ST10	2021 SB1 Project (Meridian Curb and Gutter Replacement P3)	CON										$130,000			$130,000
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
TT2	Woodman Mobility Hub	CON													$0
TT3	CRC Mobility Hub and Parking	CON				$484,360					$315,640				$800,000
TT6	Mobility Master Plan (LTC)	Planning											$100,000		$100,000
TT8	HSIP Grant (203 Beacons at Laurel, PO, Mountain)	PS&E												$30,000	$30,000
	Totals		$275,000	$3,752,000	$3,320,000	$3,160,000	$9,680,000	$464,400	$275,000	$500,000	$645,640	$130,000	$100,000	$11,864,742	$34,166,782

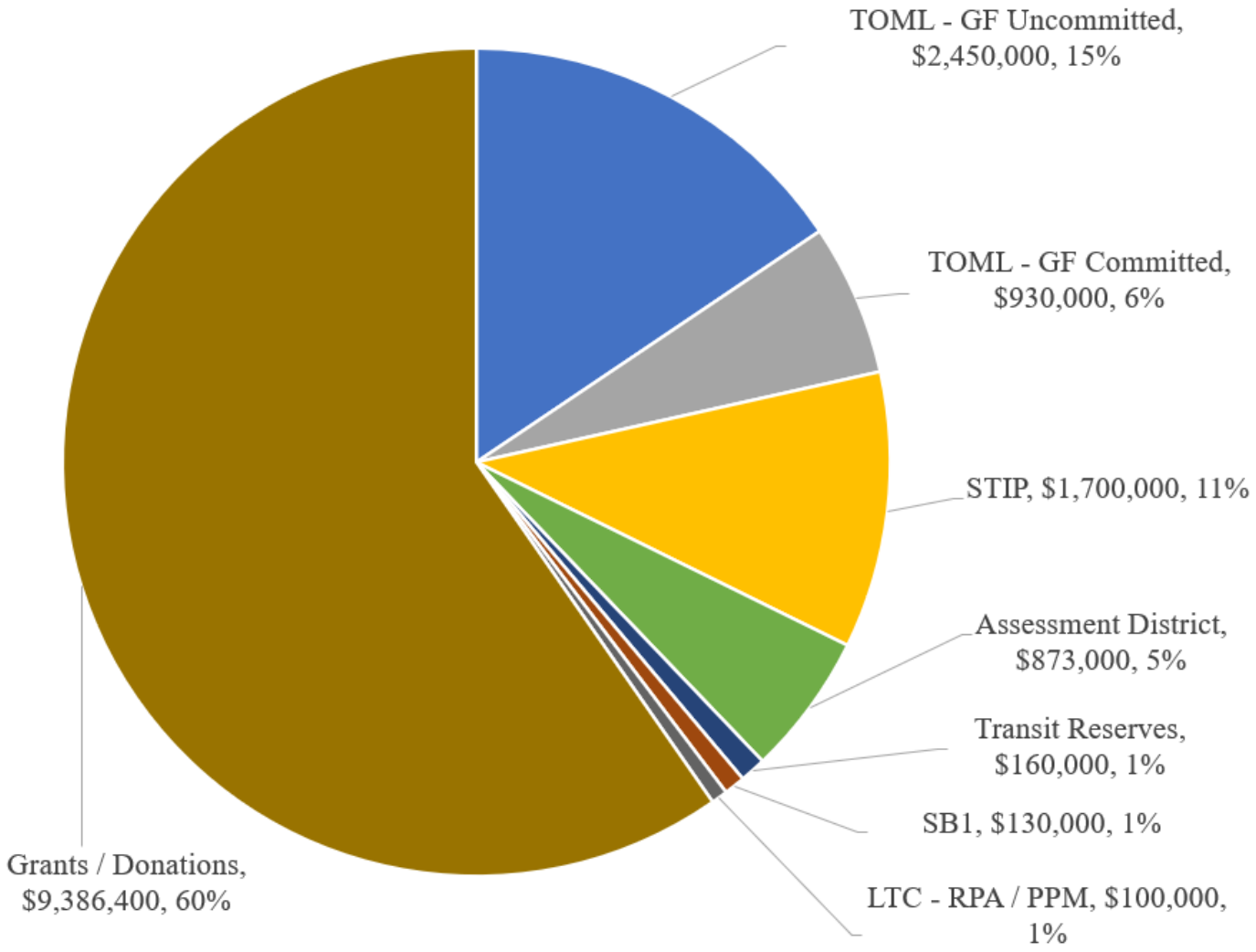
2022/23 Projects

FY22/23 Project is mostly developed, has some funding gaps and provides more opportunity for new projects / changes

22 Projects

$3.5M Proposed General Fund of $16M

$2.4M Uncommitted Funding Gap



2022/23 Projects

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
AF2	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	$550,000									$550,000
GF9	MACC	CON			$1,000,000							$1,000,000
PR3	2022 Parks Deferred Maintenance	CON		$300,000								$300,000
SD1	Storm Drain Construction Plans (John Muir and Davison) - Grant Pending	Planning									$600,000	$600,000
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	2022 Streets Rehabilitation Project	CON		$500,000								$500,000
ST9	2022 SB1 Project	CON							$130,000			$130,000
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
SW2	Chateau Rd Sidewalks	Planning				$100,000						$100,000
SW3	Azimuth Sidewalks	Planning				$100,000						$100,000
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	HSIP Grant (203 Beacons at Laurel, PO, Mountain)	CON									$161,400	$161,400
	Totals		$2,450,000	$930,000	$1,000,000	$1,700,000	$873,000	$160,000	$130,000	$100,000	$9,386,400	$16,729,400

Years 2023/24 and beyond

Represents longer term goals.

Projects are less developed, funding may not exist, place holders.

Opportunity to allocate funds and work towards completing projects.

- Less reliance on outside funding sources.

Several larger projects were moved to Master Facility Planning (MFP) category.

- Important project where implementation and funding extend beyond 5-year horizon.

5-year CIP

	Project #	Description	21/22	22/23	23/24	24/25	25/26	Total
Affordable Housing								
	AF1	Affordable Housing Project	$1,400,000	$1,100,000	$1,000,000	$1,000,000	$1,000,000	$5,500,000
	AF2	IIG Parcel Infrastructure (Town Infrastructure)	$7,500,000	$3,500,000	$3,000,000	$3,000,000	$3,000,000	$20,000,000
	AF3	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

	Project #	Description	21/22	22/23	23/24	24/25	25/26	Total
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	$750,000	$550,000				$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	$14,031,040					$14,031,040
	PR3	2022 Parks Maintenance & Improvements		$300,000				$300,000
	PR4	2023 Parks Maintenance & Improvements			$200,000			$200,000
	PR5	2024 Parks Maintenance & Improvements				$150,000		$150,000
	PR6	2025 Parks Maintenance & Improvements					$150,000	$150,000
	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

	Project #	Description	21/22	22/23	23/24	24/25	25/26	Total
Storm Drain								
	SD1	Storm Drain Construction Plans (John Muir and Davison) - Grant Pending		$600,000				$600,000
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	$3,100,000					$3,100,000
	ST2	2022 Streets Rehabilitation Project		$500,000				$500,000
	ST3	2023 Streets Rehabilitation Project			$500,000			$500,000
	ST4	2024 Streets Rehabilitation Project				$500,000		$500,000
	ST5	2025 Streets Rehabilitation Project					$500,000	$500,000
	ST6	2025 SB1 Project					$130,000	$130,000
	ST7	2024 SB1 Project				$130,000		$130,000
	ST8	2023 SB1 Project			$130,000			$130,000
	ST9	2022 SB1 Project		$130,000				$130,000
	ST10	2021 SB1 Project (Meridian Curb and Gutter Replacement P3)	$130,000					$130,000
	ST11	Bluffs Assessment District Maintenance Project - Slurry Seal		$40,000				$40,000
	ST12	Bluffs Assessment District Maintenance Project - Fog Seal					$10,000	$10,000

	Project #	Description	21/22	22/23	23/24	24/25	25/26	Total
Sidewalks								
	SW1	Laurel Mountain Sidewalks (Storm Drain, Streetlights)	$120,000	$1,500,000				$1,620,000
	SW2	Chateau Rd Sidewalks		$100,000			$1,000,000	$1,100,000
	SW3	Azimuth Sidewalks		$100,000			$800,000	$900,000
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
	TT2	Woodman Mobility Hub	$0					$0
	TT3	CRC Mobility Hub and Parking	$800,000					$800,000
	TT4	Old Mammoth Road Transit Shelter (Replacement of CJ/Vons)		$160,000				$160,000
	TT5	Intelligent Transit System Improvements - Rider Information System						$0
	TT6	Mobility Master Plan (LTC)	$100,000	$100,000				$200,000
	TT7	Village Parking and Pedestrian Improvements						$0
	TT8	HSIP Grant (203 Beacons at Laurel, PO, Mountain)	$30,000	$161,400				$191,400

Master Facilities

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

Discussion

Project categories and projects identified in 5-year Program

Plan program and schedule, presentation of materials

Confirmation / Direction on FY21/22 program

- Funding and Staffing
- Budget Process / Financial Plan

Confirmation / Direction on FY22/23 program

Confirmation / Direction on FY23/24 and beyond program

Consensus on Master Facilities Planning



Draft 2021/22 Town of Mammoth Lakes Capital Improvement Plan

2021/22 Town of Mammoth Lakes
Capital Improvement Plan

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*Cover Photo by Joel Rathje

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

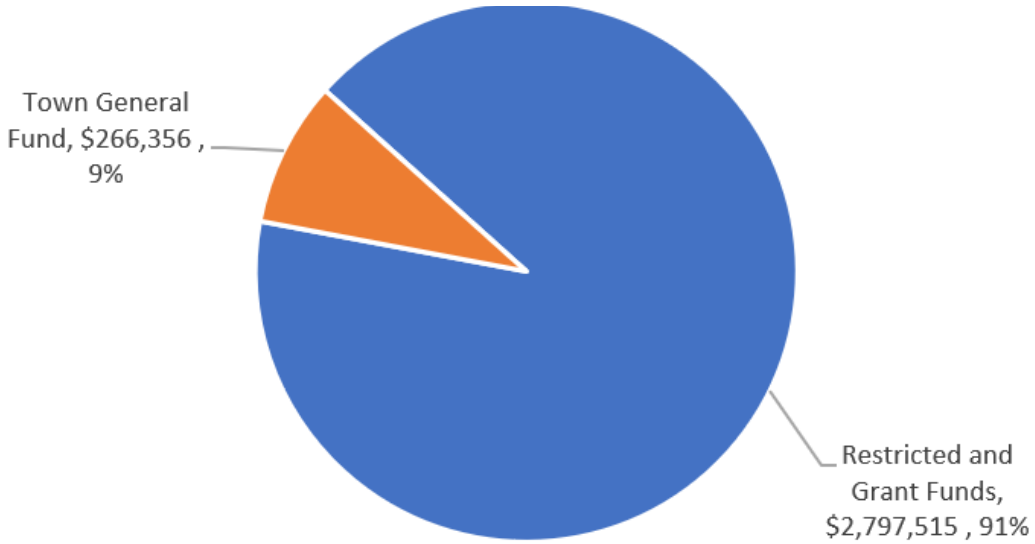
- New project identification / Update current/future CIP project details.
- Draft CIP – Align recommendations with strategic planning, Town needs, and available resources.
- Review projects with Council, solicit input and make edits.
- Town Council accepts CIP, Staff makes budget adjustments as directed.
- 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

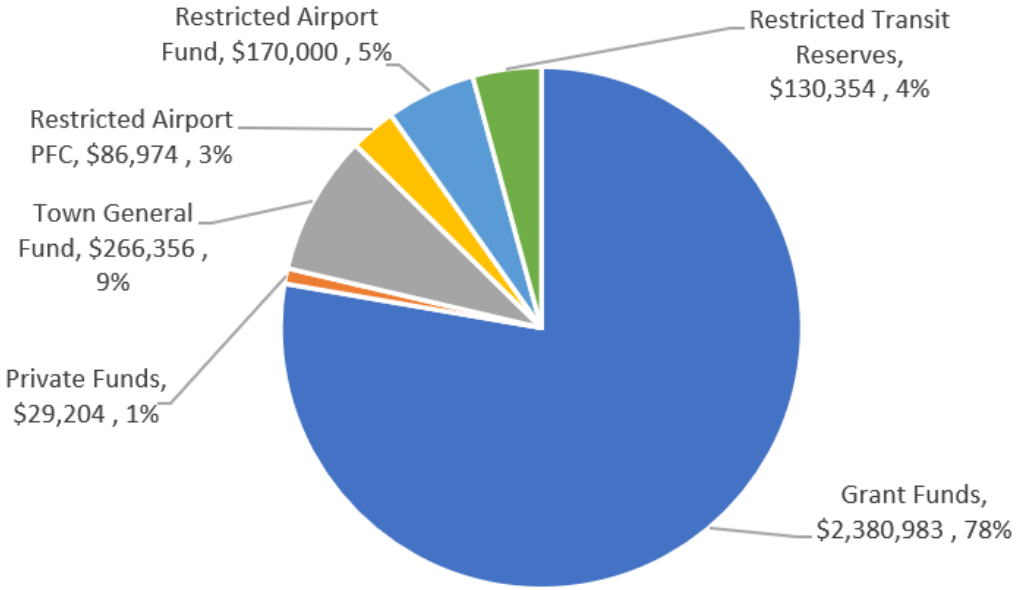
2020 was a difficult year. COVID-19 constraints and associated budget uncertainty forced the Town to put a number of projects on hold. However, even with this adversity the Town was able to complete a number of projects. The following projects were generally completed during the 2019-20 fiscal year. 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



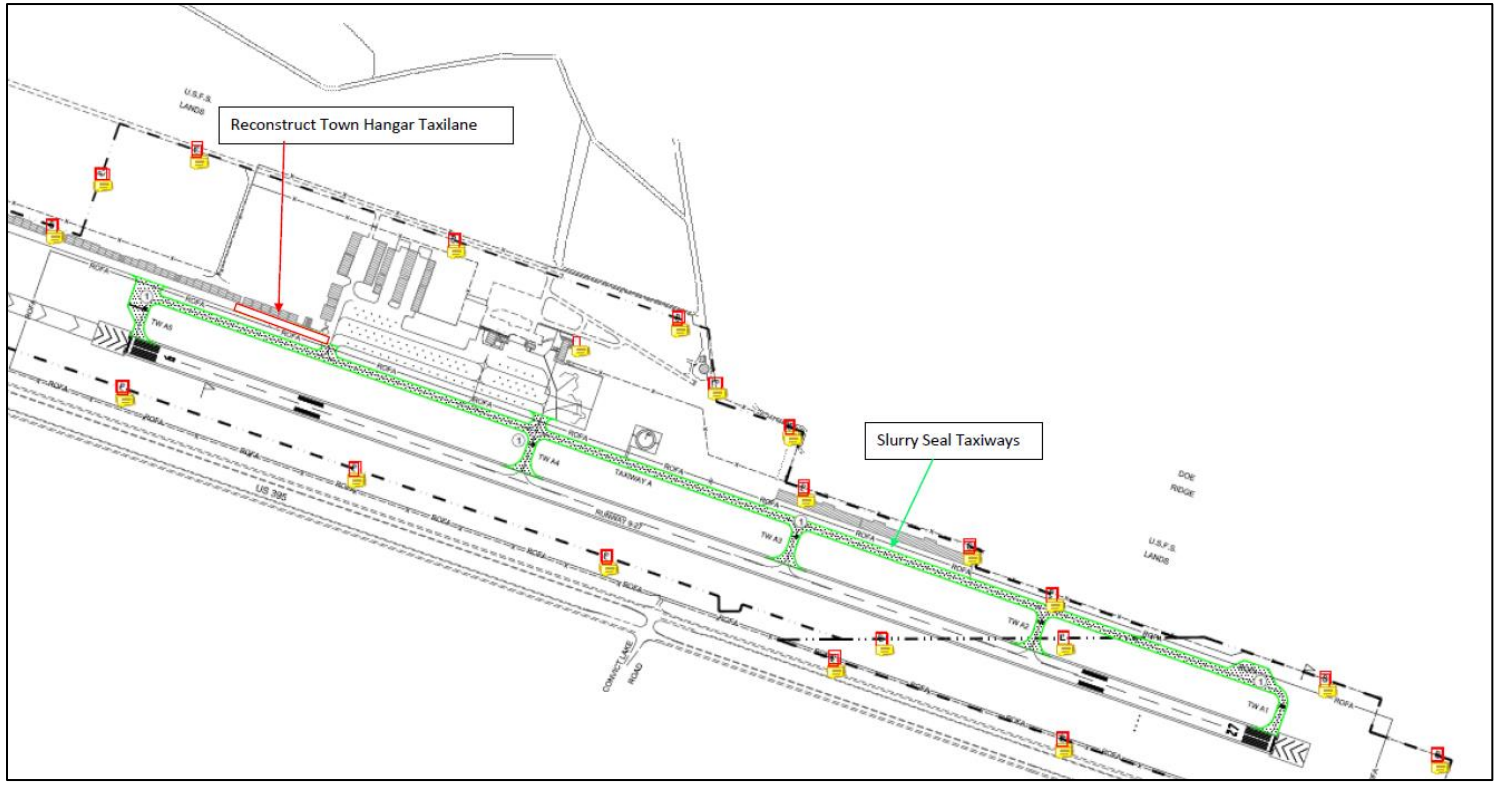
FOREST TRAIL PROJECT AFTER

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 has been directed to coordinate their work with the upcoming 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



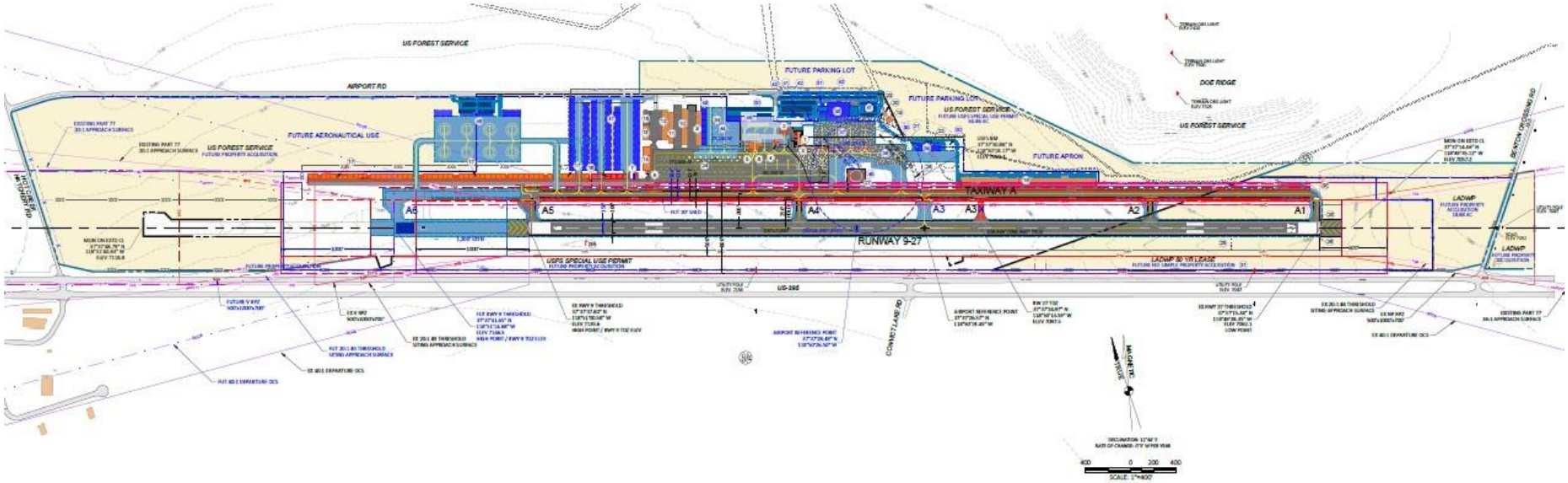
MMH Reconstruct Town Hangar Taxilane During Construction

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

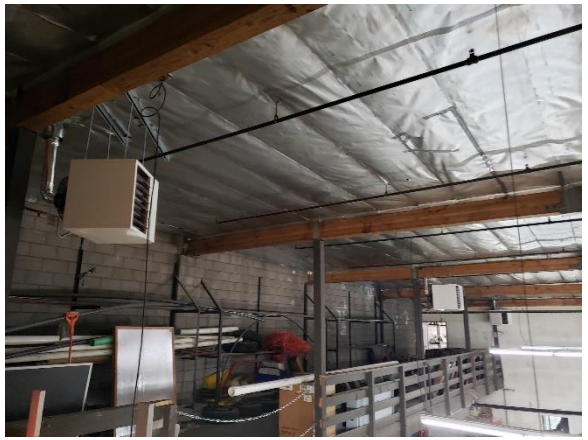
The Town of Mammoth Lakes Transit Facility is located at 210 Commerce Drive. The Heating Project included the supply and installation of (3) new forced air heating units and (1) boiler, and associated electrical, water and LPG connections and venting, and removal of obsolete heaters and ductwork. The 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.



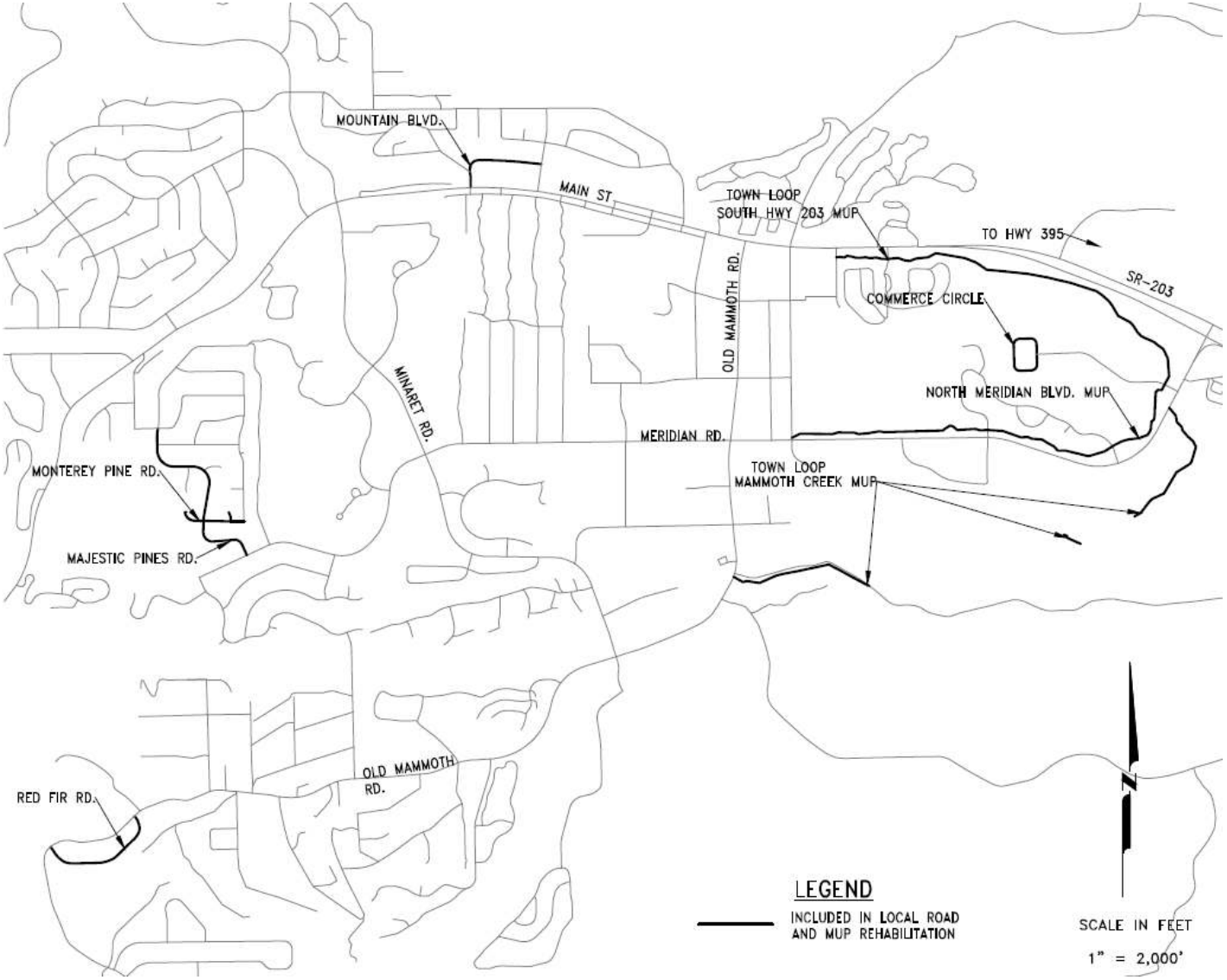
Community Recreation Center Project Costs		
Element	**Amount**	**Percentage**
Construction Contract	**$8,884,008**	**59.90%**
Construction Management, Material Testing, Architectural services	**$150,000**	**1.01%**
TOML Purchases (including)	**$3,124,032**	**21.06%**
Sprung Structure ($2,765,000)		
Dasherboards ($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).

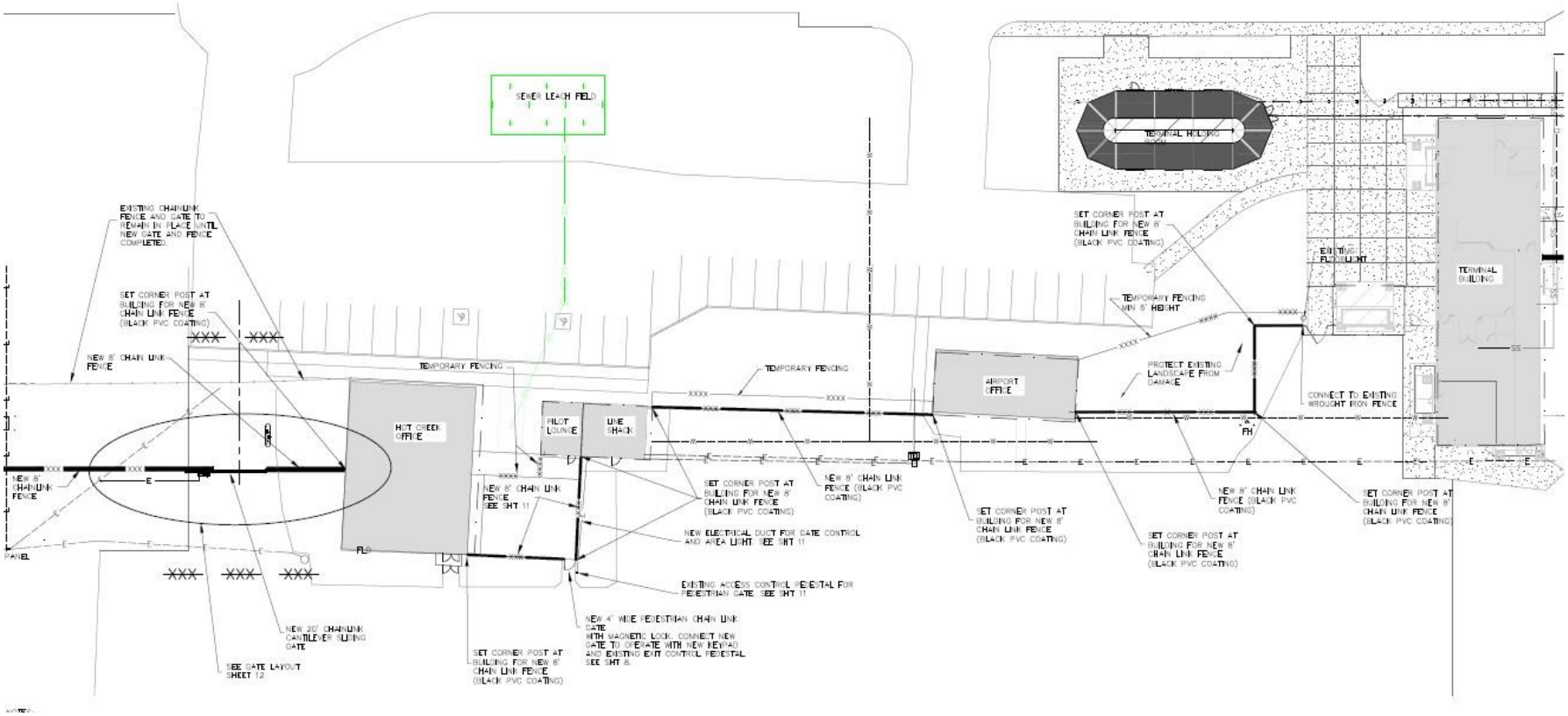
Road / MUP	Segment	Treatment
Mountain Blvd	Sierra to Main Street	Pulverize 10" AC pavement/native w/ cement powder and recompact, HMA 3.5"
Commerce Circle	Complete Loop	Cold plane 2.5"-3.5" and recompact base, HMA 5.5"
Majestic Pines Rd	Meridian Blvd to Kelly Rd	Pulverize 10" AC pavement/native w/ cement 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

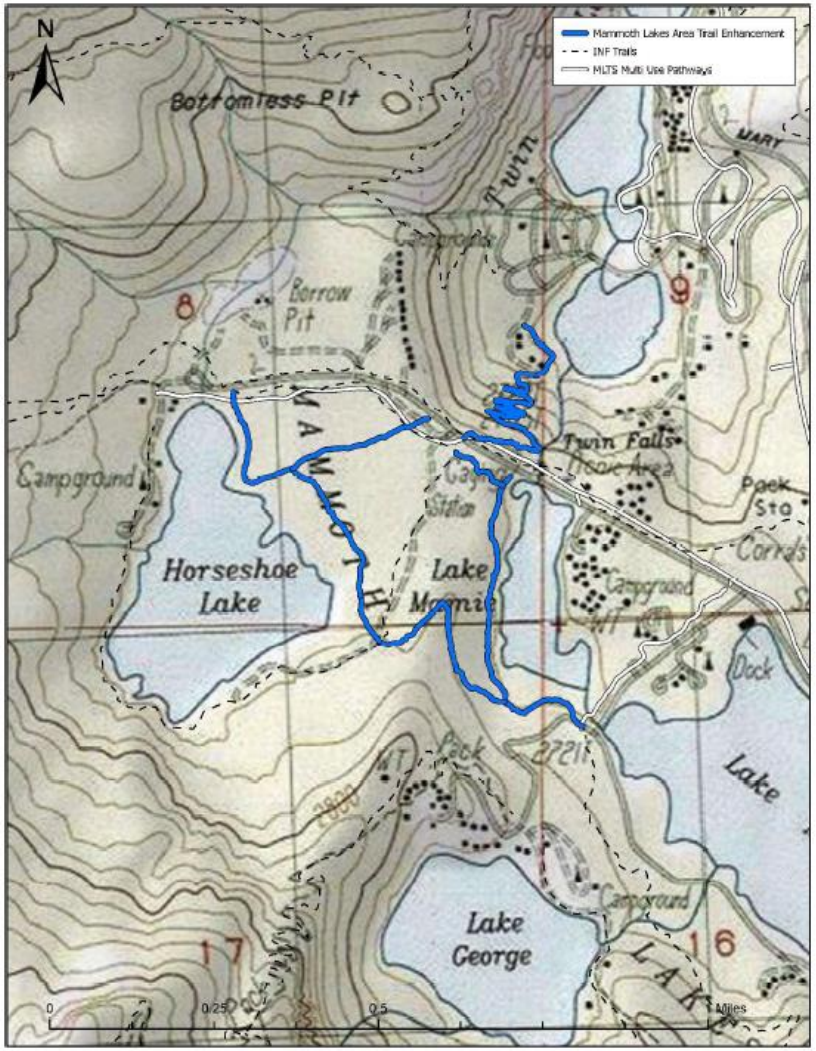
The Town of Mammoth Lakes and its partners are in the process of evaluating and planning for the replacement/upgrade of the regions communication system. At this time, it is probable that the region will use the CRIS State System however, other options have not been entirely eliminated. The Town needs 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

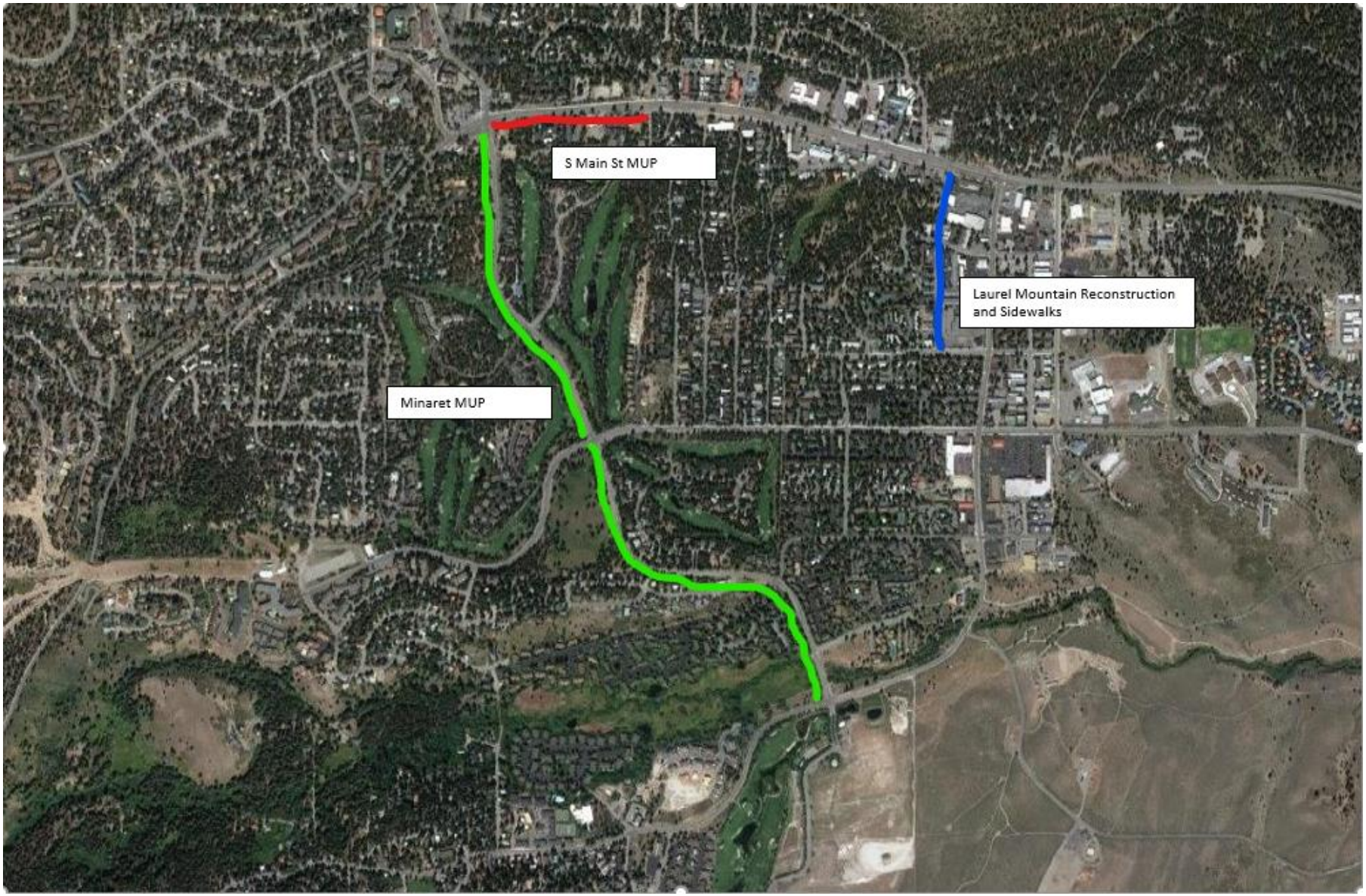
SB1 Meridian Curb and Gutter Replacements
Over the last 3 years the Town has used SB1 funds to make repairs to the curb, gutter and sidewalk along the north side of Meridian Boulevard from Majestic Pines to Lodestar Drive and from Sierra Star Parkway to Obsidian Residence Club driveway. For 2021/22 staff is proposing to continue working on repairs to the curb and gutter along the north side of Meridian Boulevard to finish the gap between Lodestar Drive and Sierra Star Parkway. This work will be funded with the annual SB1 allocation of $160,000.

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.



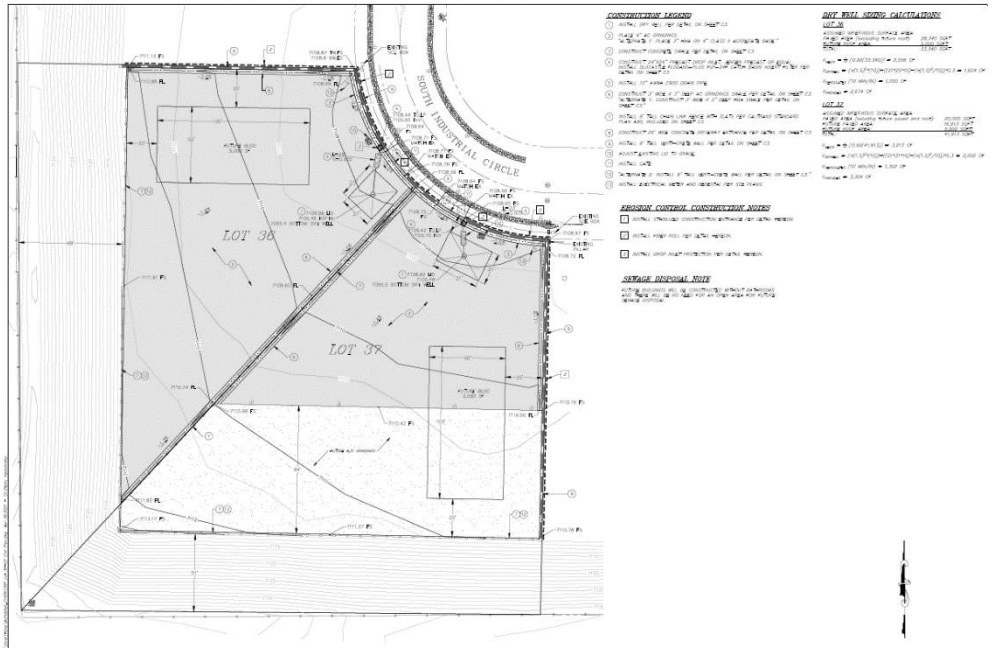
LOCATION OF PROPOSED DESIGN PROJECTS

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



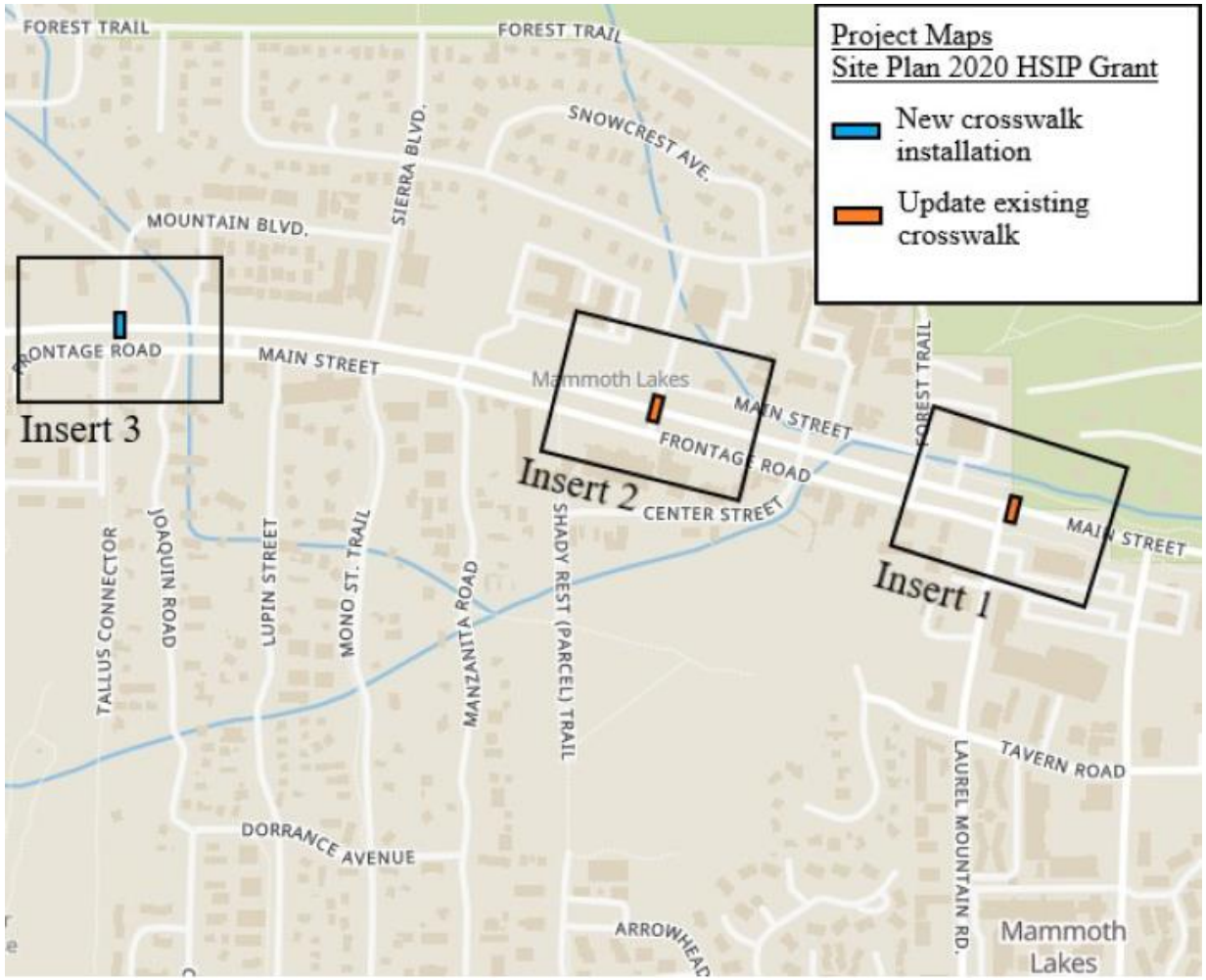
PROPOSED CONSTRUCTION PLANS FOR THE TOWNS PARCELS

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.



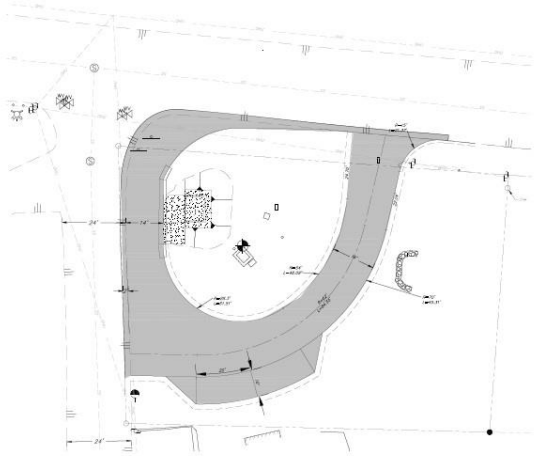
LOCATIONS OF X-WALK IMPROVEMENTS ON 203

Woodman Mobility Hub

Staff has been in negotiations with MCWD to secure an easement to construct a minor mobility hub at the corner of Old Mammoth Road and Woodman Street in the Old Mammoth Neighborhood. This hub will be critical to serving the area with reliable transit. The Hub will include a bus turnaround, ADA compliant transit shelter, some parking spaces and bike racks. It is anticipated that the Red Line will serve this hub. The project will be funded and constructed by a private developer. This project satisfies one of the developer's condition of approval condition associated with their project. Public outreach recently began with the adjacent neighbors, additional neighborhood outreach is ongoing. The final decision to move the project forward will rest with the Town Council.



WOODMEN @ OLD MAMMOTH ROAD SITE PHOTO



WOODMEN MOBILITY HUB SCHEMATIC DESIGN

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 beyond new development. This CIP item is to provide a place holder for future projects that meet the Towns Strategic vision 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 1.4M for 2021/22 with a goal of 5.5M in 5 years.

Dog Park

Residents and visitors to Mammoth have long asked for the development of a community dog park. Staff is currently evaluating potential locations and once secured will develop a plan to provide this amenity. At this time such a facility is envisioned to include a fenced area, green space, water, restrooms, trash receptacles including dog waste bags, and parking. These improvements will provide a safe location for off-leash play.

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 its 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 # - Project Name

Description

Schedule

MAP / Picture

Funding Sources	Through FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	After FY 25/26	Total
	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000

Notes

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		$1,400,000											$1,400,000
AF2	IIG 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		$750,000											$750,000
GF9	MACC	PS&E				$70,000									$70,000
PR1	Community Recreation Center & Mob Hub	CON		$1,040,000		$2,605,640	$9,630,000	$464,400	$275,000					$16,000	$14,031,040
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		$400,000	$2,700,000										$3,100,000
ST10	2021 SB1 Project (Meridian Curb and Gutter Replacement P3)	CON										$130,000			$130,000
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
TT2	Woodman Mobility Hub	CON													$0
TT3	CRC Mobility Hub and Parking	CON				$484,360					$315,640				$800,000
TT6	Mobility Master Plan (LTC)	Planning											$100,000		$100,000
TT8	HSIP Grant (203 Beacons at Laurel, PO, Mountain)	PS&E												$30,000	$30,000
	Totals		$275,000	$3,752,000	$3,320,000	$3,160,000	$9,680,000	$464,400	$275,000	$500,000	$645,640	$130,000	$100,000	$11,864,742	$34,166,782

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
AF2	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	$550,000									$550,000
GF9	MACC	CON			$1,000,000							$1,000,000
PR3	2022 Parks Deferred Maintenance	CON		$300,000								$300,000
SD1	Storm Drain Construction Plans (John Muir and Davison) - Grant Pending	Planning									$600,000	$600,000
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	2022 Streets Rehabilitation Project	CON		$500,000								$500,000
ST9	2022 SB1 Project	CON							$130,000			$130,000
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
SW2	Chateau Rd Sidewalks	Planning				$100,000						$100,000
SW3	Azimuth Sidewalks	Planning				$100,000						$100,000
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	HSIP Grant (203 Beacons at Laurel, PO, Mountain)	CON									$161,400	$161,400
	Totals		$2,450,000	$930,000	$1,000,000	$1,700,000	$873,000	$160,000	$130,000	$100,000	$9,386,400	$16,729,400

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	$1,400,000	$1,100,000	$1,000,000	$1,000,000	$1,000,000	$5,500,000
	AF2	IIG Parcel Infrastructure (Town Infrastructure)	$7,500,000	$3,500,000	$3,000,000	$3,000,000	$3,000,000	$20,000,000
	AF3	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	$750,000	$550,000				$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	$14,031,040					$14,031,040
	PR3	2022 Parks Maintenance & Improvements		$300,000				$300,000
	PR4	2023 Parks Maintenance & Improvements			$200,000			$200,000
	PR5	2024 Parks Maintenance & Improvements				$150,000		$150,000
	PR6	2025 Parks Maintenance & Improvements					$150,000	$150,000
	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) - Grant Pending		$600,000				$600,000
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	$3,100,000					$3,100,000
	ST2	2022 Streets Rehabilitation Project		$500,000				$500,000
	ST3	2023 Streets Rehabilitation Project			$500,000			$500,000
	ST4	2024 Streets Rehabilitation Project				$500,000		$500,000
	ST5	2025 Streets Rehabilitation Project					$500,000	$500,000
	ST6	2025 SB1 Project					$130,000	$130,000
	ST7	2024 SB1 Project				$130,000		$130,000
	ST8	2023 SB1 Project			$130,000			$130,000
	ST9	2022 SB1 Project		$130,000				$130,000
	ST10	2021 SB1 Project (Meridian Curb and Gutter Replacement P3)	$130,000					$130,000
	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
	SW2	Chateau Rd Sidewalks		$100,000			$1,000,000	$1,100,000
	SW3	Azimuth Sidewalks		$100,000			$800,000	$900,000
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
	TT2	Woodman Mobility Hub	$0					$0
	TT3	CRC Mobility Hub and Parking	$800,000					$800,000
	TT4	Old Mammoth Road Transit Shelter (Replacement of CJ/Vons)		$160,000				$160,000
	TT5	Intelligent Transit System Improvements - Rider Information System						$0
	TT6	Mobility Master Plan (LTC)	$100,000	$100,000				$200,000
	TT7	Village Parking and Pedestrian Improvements						$0
	TT8	HSIP Grant (203 Beacons at Laurel, PO, Mountain)	$30,000	$161,400				$191,400
		TOTALS	$34,166,782	$16,729,400	$15,352,000	$5,828,750	$13,220,000	$85,296,932

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

Jamie Gray

From: Sandy Hogan <sandyghogan@suddenlink.net>
Sent: Tuesday, August 3, 2021 1:41 PM
To: Jamie Gray
Cc: 'clerk@townofmammothlakes.ca.gov'
Subject: 5.4 - Comment on Proposed Deferred Maintenance

[EXTERNAL EMAIL]

I have reviewed the priority categories listed in the staff report, & it seems that the community tennis courts would meet the definitions found in numbers 1-3. Therefore, I would question why they are then noted as "secondary projects", rather than being listed as primary, along with Whitmore ball fields. Also, when you presented the CIP to the Planning Commission, there was no mention of the replacement of the tennis courts, not even courts 5 & 6, which are closed due to their condition as unplayable/unsafe.

These courts have given 50 years of service to the public, & it is time to plan for their replacement. Not too long ago, the Recreation Commission recommended that they be placed in the CIP for replacement, but somehow they have been omitted. Please consider placing their maintenance in the primary category, & also include them in the CIP, so that we may apply for grants to replace them.

Thank you, Sandy Hogan

Title: Parks and Recreation Department Monthly Report

Commission Meeting Date: 8/3/2021

Prepared by: Stuart Brown, Parks and Recreation Director
Warren Boling, Parks Manager
Katrina Kelly, Recreation Manager
Douglas Gebhart, Recreation Supervisor
Mark Bell, Program and Facilities Coordinator

Recommended Motion: Provide consensus comments for items presented in the monthly report.

Summary: The monthly Parks and Recreation Department Report includes news and updates from the department, along with achievements and action related to the strategies, goals and tasks identified in the 2021 Strategic Workplan.

A. Department News, Updates & Facility Status
B. Maintain and Enhance the Town's Recreation Infrastructure
C. Deliver High-Quality, Innovative, and Affordable Community-Centric Recreation Programming
D. Strengthen Organizational Systems, Structures and Operations
E. Advance Team Capacity and Organizational Culture

DEPARTMENT NEWS AND UPDATES

Facility Status:

Whitmore Pool

- OPEN for full operations (including recreational swimming and group swim lessons)
- CLOSING DAY is scheduled for Friday, September 3, 2021

Whitmore Recreation Area

- Whitmore Ball Fields – Ball Field 1 – OPEN, Ball Field 2 – OPEN, Ball Field 2 – OPEN for Facility Use Agreement holders and private rentals.
- Whitmore Track – OPEN
- Whitmore Synthetic Turf – OPEN
- Restrooms – OPEN

Community Center

- OPEN for programming and private rentals (dependent on COVID-19 guidelines).

Community Tennis Courts and Playground

- Tennis Courts – OPEN (Courts 5&6 remain closed for public safety)
- Pickleball Court – OPEN
- Restrooms – OPEN for the season

- Playground – OPEN

Shady Rest Park
- Restrooms – OPEN
- Playground – OPEN
- Shady Rest DiscGolfPark® - OPEN

Mammoth RecZone
- OPEN for the season – summer camps, private rentals and skate nights

Mammoth Ice Rink
- CLOSED for the season – opens November 26 for 2021/22 season

Mammoth Creek Park - West
- Restrooms, playground, and parking lot CLOSED for CRC construction
- Park is OPEN with seating and portable restroom

Mammoth Creek Park – East
- Restrooms – OPEN

Trails End Park/Volcom Brothers Skate Park
- Skateparks – OPEN
- Restrooms – OPEN
- Playground – OPEN

Town-wide MUPs
- All MUPs are OPEN

Sidewalks
- All sidewalks OPEN

Rentals
- OPEN

MAINTAIN AND ENHANCE THE TOWN'S RECREATION INFRASTRUCTURE

Goal: Enhanced Recreation Amenities

Community Recreation Center (CRC)
See monthly detailed Recreation Commission staff report.

Shady Rest DiscGolfPark® Update
The Shady Rest DiscGolfPark® Adopt-a-Hole program has launched, with staff partnering

with Mammoth Lakes Disc Golf Club to promote and administer the program. Sponsorship requests opened online on Wednesday, May 5 at 8:00am (PST). As of July 28, two (2) holes remain available for sponsorship.



Dog Park Concept

- Staff have submitted a potential dog park site to the USFS to determine feasibility. When a determination is made by the USFS on the process and next steps, staff will work with community stakeholders and ***Pawsitively Mammoth*** to support the work effort.

Whitmore Recreation Area Planning

- The long-term goal of the Town is to enhance and expand the Whitmore Recreation Area for Town/County residents and expanded sports tourism uses.

- Staff are in conversation with the LADWP on additional lease area and the execution of a 50-year lease for both the ball fields and pool.
- Staff plan to apply for Prop 68 Regional Park Program (RPP) funds in 2021.
- Staff will provide a program of work for the Prop 68 RPP grant at the September 7 meeting of the Recreation Commission.
- The RPP will create, expand, or improve regional parks and regional park facilities. Over $23 Million is available for projects that involve the acquisition of land for new or enhanced public access and use; or the development or renovation of trails (with preference given to multiuse trails over single-use trails), regional sports complexes, visitor and interpretive facilities and other types of recreation and support facilities in regional parks
- The application deadline to propose projects is November 5, 2021[1]. Staff are currently developing a timeline and workplan for the grant application.

Bike Park Concept
No action

Prop 68 Per Capita Update
- The California Department of Parks and Recreation's Office of Grants and Local Services (OGALS) announced the allocations for the, funded through the Parks and Water Bond Act of 2018 (Proposition 68) on June 24, 2020. The Per Capita allocation for the Town of Mammoth Lakes is $177,952[2].
- Staff has submitted the Prop 68 Per Capita Application.
- The revised timeline for the Per Capita program will be as follows:
    - Through December 2021 - Submit application package(s) by email to your OGALS Project Officer
    - June 2022 – Contract must be fully encumbered, signed by OGALS and the Grantee
    - Through December 2023 – Complete all projects
    - Through March 2024 – Submit project completion package to your OGALS Project Officer

Goal: Enhanced Recreation Infrastructure

A. Deferred Maintenance Program

GOAL: Enhance recreation infrastructure utilizing a variety of funding sources to improve the safety and operations of the amenity and guest experience.

For the period from June, 2017 to April, 2021, over $655,000 has been invested in our pools, parks, fields, facilities and trails compliments of funds allocated by Town Council to the Deferred Parks Maintenance Program. Below is the allocation of funds by park since inception of the program depicted in a table format.

[1] https://www.parks.ca.gov/?page_id=29940

[2] https://www.parks.ca.gov/pages/1008/files/AllocationTable_Guide_accessible.pdf

Parks and Recreation Department - Deferred Maintenance Expenditures by Park		
Park	**Expense**	**Percentage**
Shady Rest Park	$ 277,897.94	42.42%
Whitmore Pool	$ 119,667.85	18.27%
Community Center	$ 117,685.00	17.96%
Community Center Tennis Courts	$ 66,689.57	10.18%
Whitmore Recreation Area	$ 31,650.09	4.83%
Trails End Park	$ 17,138.42	2.62%
Multi-Use Paths	$ 13,432.00	2.05%
Mammoth Creek Park	$ 10,000.00	1.53%
Community Center Park	$ 963.13	0.15%
	$ 655,124.00	**100.00%**

Below is a summary of the deferred maintenance program of work completed in the past 12-18 months.

Pools, Parks, Fields and Facilities

Shady Rest Park

- Installed ballfield infield mix (3)
- Upgraded power for special event use (contract)

Whitmore Pool

- Pool upgrades
- New pool covers

Whitmore Recreation Area

- Whitmore pump room upgrades
- Installed new baseball netting for the batting cage
- Baseball Field (#3) Warning Track bid rejected

Mammoth Creek Park

- Upgraded power for special event use (contract)

Funds expended: $55,000

Town Council allocated an additional $300,000 in parks maintenance funds this past May. Combined with existing funds from fiscal year 2020/21, a balance of $341,000 is available for the deferred maintenance program.

As part of a separate agenda item, staff is requesting consensus comments or direction regarding the on-going deferred maintenance program of work for the Town's parks, pools, facilities, fields and trails. Based on input and direction from the commission, staff will return at a future meeting with more refined scopes of work and cost estimates for both the Priority and Secondary projects.

B. Signage and Wayfinding

No updates this month. Staff are working with PW/Engineering on signage and wayfinding alternatives for Main Street and additional signage in the Lakes Basin.

C. Asset Management

Staff are currently completing a GIS inventory of all damaged crosswalk pads, in addition to updating seasonal and year-round dog waste bag locations and coordinating with Mono County IT on the integration of the data into digital maps.

D. Mammoth Lakes Amenities Enhancement Program

Staff have submitted a request to USFS for potential amenity locations and are awaiting approval. Staff hope to finalize an inventory of amenities, locations, and costs and are also working with Mono County IT to develop a platform within the Town of Mammoth Lakes website that allows for the administration and coordination of the program by department staff. Mammoth Lakes Recreation has provided staff with a contact list for members of the public who have expressed interest in the program and updates are provided monthly.

Goal: Sustainability

Summer Camps
Staff continue to assess the itineraries, logistics, resource guides and operating procedures for our summer camp programs.

DELIVER HIGH-QUALITY, INNOVATIVE, AND AFFORDABLE COMMUNITY-CENTRIC RECREATION PROGRAMMING\

Goal: Community-Centric Programming (Internal)

Spring/Summer Programming

- Little Sluggers concluded on July 7, with a total of 31 participants (equaled 2019 for highest enrollment). Successful changes to the program included assigning parent volunteers to manage small teams, encouraging volunteerism with program scholarships, long sleeve raglan uniform shirts, and new personalized baseball cards for all participants (see below).



- 2021 Summer Camps kicked off on July 5 and will continue through August 17. Over the course of the summer, we have been able to provide and fill a total of 446 places in our summer camp programs. These include our signature Mountain Bike, Climbing, Aquatics, Explorer and Wave Rave Skates camps, as well as new offerings this year such as the Mammoth Sampler, Treasure Hunters and Fly Fishing camps. As a result of shifting resources and cancellations, we were able to accommodate a number of children on waitlists, however we still currently have a total of 85 waitlisted participants across all camp programs. The summer camp program will conclude on August 17 and staff will begin evaluations of seasonal employees, camp programs and offerings, as well as conduct focus groups and an analysis of survey feedback.

Goal: Enhanced Community Programming (External)

- Mammoth Lakes Swim Team continues to train at the Whitmore Pool and is scheduled to finish on August 6.
- Mono County Behavioral Health is providing FREE Yoga and Guided Meditation at Shady Rest Ball Field 1 on Thursdays at 1:30pm
- Mammoth Hospital Elevate Wellness Program is providing FREE Power Vinyasa Yoga on Thursdays at 5:45pm and FREE Yoga Sculpt on Saturdays at 7:45am at Shady Rest Park (next to the Volleyball Courts).
- Erin Koehler is providing FREE Flow Yoga at Shady Rest Park (next to the Skate Park) on Fridays at 8:30am.
- Eastern Sierra Dog Agility Group, Inc and ESAG Pathrunner Dogs continue to practice at Whitmore Ball Field 2.

Goal: Program Delivery

Park and Recreation Month

- Since 1985, America has celebrated July as the nation's official Park and Recreation Month. This year's theme was 'Our Park and Recreation Story', and the department celebrated with FREE Friday Night Skate events and FREE Swim Sundays throughout the month of July. 89 people attended the two skating events at the Mammoth RecZone (July 9 and 23), and over 100 swimmers took advantage of the free swim days (July 11, 18 and 25).

The Shady Rest Open

- The Shady Rest DiscGolfPark® will be hosting the first PDGA (Professional Disc Golf Association) sanctioned singles tournament on August 14-15. Registration information can be found at: https://www.discgolfscene.com/tournaments/The_Test_at_Shady_Rest_2021 This tournament is an amateur-only, C-tier event. A second tournament is planned for October 2021.

Friday Skate Night at the Mammoth RecZone

- Following the success of the FREE Friday Night Skate Nights in July, and due to community demand, the Mammoth RecZone will host a Friday Skate Night on August 20. Admission will be charged.

STRENGTHEN ORGANIZATIONAL SYSTEMS, STRUCTURES AND OPERATIONS

Goal: Operational Excellence

- All seasonal aquatics staff have been provided with individual Point-Of-Sale logins to improve IT security. This practice will also be implemented at the Mammoth Ice Rink.

Goal: Continual Improvement

- The Customer Satisfaction Survey has been reset for 2020/21 programming and is being distributed to all program participants and facility users.

Goal: Facility Operations

Program and Facilities Manuals

- Staff continue to refine the Whitmore Pool, Community Center and Mammoth RecZone facility manuals.

Social Equity

- The Tony Colasardo Scholarship Fund continues to remain open for donations.
- $31,567.50 of donations have been received from generous individuals and families.
- A big thank you to those who generously donated - the Tony Colasardo Scholarship Fund has awarded 33 scholarships for our 2021 summer camps and programs (swim lessons, Mammoth Sampler Camps, Lego Camps, Climbing Camps, Wave Rave Skate Camps, Explorer Camps, and Aquatics Camp).

- All donors will receive an update at the end of summer operations.

Goal: Integrated Communication and Engagement

- Staff continues to evaluate and create protocols for homepage and subpage sites to efficiently convey department information to the public.
- Staff are working on an annual social media communication plan for the department Instagram and Facebook pages.

ADVANCE TEAM CAPACITY AND ORGANIZATIONAL CULTURE

Goal: Strengthen Organizational Culture

Staff continue to strengthen departmental culture by developing efficient and effective teams. Areas of focus include:

- Understand challenges
- Provide excellent customer service
- Know and understand
- One Team atmosphere
- Engaged teams
- Ethical actions and decisions
- Fix what is broken
- Work/Life balance

Goal: Teamwork

- Public Works staff have been assisting parks maintenance complete their daily work tasks on Friday's due to staff shortages. This clearly demonstrates that we as a town, are better, stronger and more productive together by working together!
- Staff continue to integrate the 5C's into our daily operations.

Goal: Professional Development

- Red Cross Lifeguard Review and Recertification will be conducted at the Whitmore Pool in early August.
- Bryan Bartilucci, Aquatics Site Coordinator, will attend a Red Cross Lifeguard Instructor Review course in Irvine, CA on August 22.

Goal: Recruit, Retain and Recognize the Best

- **Welcome back Mark Bell!**
  Mark joins our Parks and Rec team as our new Program and Facilities Coordinator. Combined with a Master of Science in Recreation from the University of Illinois, Mark has a number of years of experience in the recreation field, including a summer season with us back in 2018. Prior to moving to Mammoth Lakes, Mark worked as a Facility Coordinator for Events and Operations in the University of Minnesota's Recreation and Wellness Department. Mark made the long drive out from Minnesota and we're looking forward to having him settle into Mammoth Lakes. Be sure to stop by Parks & Rec, or Shady Rest Park and introduce yourself to Mark.
- Staff continue to practice positive and meaningful recognition both spontaneously and during scheduled staff meetings/training sessions.

Goal: Embrace Emerging Trends

No updates this month

Mammoth Lakes Recreation Commission
Agenda Action Sheet

Title: Update on the new Community Recreation Center at Mammoth Creek Park

Commission Meeting Date: 8/3/2021

Prepared by: Stuart Brown, Parks and Recreation Director
Haislip Hayes, Public Works Director
Katrina Kelly, Recreation Manager

Recommended Motion: Provide consensus comments to items presented in the Staff Report.

Summary: On February 17, 2021 Town Council awarded the contract to the lowest responsive bidder, Hamel Contracting Inc., to build the new Community Recreation Center (CRC) at Mammoth Creek Park West. The Community Recreation Center will operate as an ice rink in winter, and in summer, proposed durable sport tiles will cover the rink creating a fully programmable and multi-use RecZone. The awarded contract cost to build the CRC is $8,884,008. The entire project cost including the enhanced mobility hub is $14,831,040.

Items for discussion include:

1. Facility Programming
2. Operations and Management Plan
3. Facility Launch
4. Communication and Fundraising

ANALYSIS/DISCUSSION:

This discussion item addresses Strategy Two: *Maintain and Enhance the Town's Recreation Infrastructure* of the Parks and Recreation Department 2021 Strategic Workplan.

Goal: Support efforts to plan, construct, program, and operate the Community Recreation Center (CRC) as directed by Town Council.

This strategy includes the following priority tasks:

No.	Task	PRIORITY
1	**Facility Programming** • Continue to evaluate and refine the community developed Playbooks congruent with the design and operational capabilities of the proposed facility.	1
2	**Operations and Management Plan** • Develop a 12-month operations and management plan for the first year of operations aligned with the Playbooks, facility amenities and financial resources.	2

	• Investigate partnering with professional operators for programming input, support and technical expertise.	
3	**Facility Launch** • Coordinate with the Recreation Commission on the launch and opening of the Community Recreation Center to the public.	**3**
4	**Communication & Fundraising** • Identify grant (Prop 68) or funding opportunities • Community gatherings and fundraising events • Develop and implement a communication plan	**4**

1. Facility Programming

Staff continues to work with Public Works/Engineering on the final design and components of the facility to ensure programming needs are addressed and incorporated into the construction plans where applicable and subject to available funding. Primary components include the Sprung Structure, refrigeration unit, dasherboard system, replacement ice-resurfacer and SportCourt tiles.

UPDATE: The Trane refrigeration unit and the Zamboni 552AC have been ordered. The Dasherboard system is out to bid (closes August 6) and staff are now working with the Northern California distributors of SportCourt on the sports tiles. Staff are waiting on estimates for the PowerGame+ flooring system with/without installation and sports equipment.

2. Operations and Management Plan

Staff have developed a preliminary operations and management plan for the first year of operations aligned with the Playbooks, facility amenities and available financial resources. Staff are working to review and refine the Operations and Management Plan that will be based on the proposed opening date of the facility that is still to be determined.

The goal is to continue to gather input from various industry professionals to finalize the O&M plan. Staff will work with the Ad Hoc Recreation Programming Committee during the next several months to refine these plans and will provide regular updates to the entire commission. The fee schedule for the CRC will be presented to the Recreation Commission in February 2022 and to Town Council in early March.

UPDATE: Staff will combine the development of the 2022 annual programming menu with the refinement of the CRC O&M plan. This work effort will commence at the conclusion of the summer programming with the goal to present the plan to commission at the regular meeting in December.

3. ***Facility Launch***

This task includes the following work items:

- Construction Update
    - The contractor continues to work on completing the perimeter foundation in preparation for the ice rink specialists scheduled to be on site in September.

- CRC Site Visit
    - The Town in coordination with Hamel Contracting, Inc. has scheduled a site visit on Wednesday, August 11 at 4:00pm at Mammoth Creek Park. The site tour will include a presentation from Hamel and Town staff on the progress of the new Community Recreation Center. Additional details will be provided to commissioners.

- Proposed Project Schedule

Date	Activity
February 17, 2021	Town Council Bid Award/Action
Post Bid Award	Acquire Sprung structure, Chiller, DasherBoards, Scoreboard, etc.
April 21, 2021	Groundbreaking
TBD 2022	Ribbon Cutting Ceremony

- Temporary Park Closure
    - For the duration of construction for the new Community Recreation Center (estimated 12 months), the Mammoth Creek Park playground, restrooms and parking lot will be closed to the public.

4. ***Communication and Fundraising***

Communication and fundraising will be an important element of delivering on the mission of the Parks and Recreation Department: *"To provide multi-purpose, year-round, indoor and outdoor recreation opportunities accessible to all residents and visitors."*

Program Updates:

A. *Sponsorship opportunities for individual donors, local business/organizations and corporate sponsors*
    - Staff is developing a list of sponsorship opportunities and determining the best method(s) to communicate them to potential donors.

B. *Fundraising platforms (e.g. https://betterworld.org/)*

- Staff will further investigate fundraising platforms.

C. *Fundraising events/programs*
   - Staff will work to develop a calendar of events and programs in the fall.

D. *Grants (Prop 68)*
   - The Town has submitted the Per Capita grant application for sport flooring and sports equipment for the CRC. It is a reimbursable grant program.
     i. Timeline:
        1. Sign and Encumber Per Capita Contracts – June 1, 2022
        2. Complete All Per Capita Projects –December 31, 2023

E. *Review of Parks and Recreation Department Sponsorship Policy (TC approved September 21, 2016)*
   - Town Council approved the amended Sponsorship Policy on June 16, 2021

F. *Coordination with other Fundraising organizations*
   - Staff continues to explore opportunities for programming and fundraising.
   - Staff is coordinating with MLYH on fundraising and USA Hockey grant opportunities.

Mammoth Lakes Recreation Commission
Agenda Action Sheet

Title: Annual Recreation Commission Meeting Schedule and Workplan Calendar

Commission Meeting Date: 8/3/2021

Prepared by: Stuart Brown, Parks and Recreation Director

Recommended Motion: Provide direction to staff regarding the annual Recreation Commission Meeting Schedule and Workplan Calendar**.**

Summary: The Recreation Commission is a five-member advisory body to the Town Council. The Commission meets once per month, and has powers and responsibilities as set forth in the Town's Municipal Code (Chapter 2.40), including establishing a schedule of regular meeting times and places.

2.40.040 - Powers and duties: Establish a schedule of regular meeting times and places

2021/22 Meeting Schedule
Currently, the Recreation Commission meets on the first Tuesday of every month (excluding July) at 1:30 p.m. utilizing the Zoom platform. The Town Manager has advised Town staff that each meeting body can determine where and what meeting format they would like to utilize while the Brown Act modifications under the Governor's emergency order remain in effect.

Staff is proposing that the Commission participate in a discussion on firstly the start time of the meeting and secondly, whether the regular meetings should continue on Zoom or transition to in-person. On July 21, the Town Council by consensus elected to continue meeting on Zoom for the foreseeable future, primarily as a result of the increasing COVID-19 transmission rate throughout the county and state. The July 21 Town Council Staff Report is attached to this staff report for review.

2021/22 Meeting and Workplan Calendar
To facilitate the powers and duties of the Recreation Commission, along with the work plan of the Parks and Recreation Department, each year staff produces and presents the annual Meeting and Work Plan Calendar. Staff is requesting the commission review/revise and approve (with modifications if necessary) the calendar as presented.

The meeting schedule of the Recreation Commission is regularly update and posted on the Town website: https://www.townofmammothlakes.ca.gov/92/Recreation-Commission.

Attachment:

A. DRAFT 2021/22 Recreation Commission Meeting Schedule and Workplan Calendar
B. Town Council July 21, 2021 Staff Report: "Transition to In-Person Meetings Protocols for Town Council Meetings."

2021/22 RECREATION COMMISSION
MEETING SCHEDULE & WORK PLAN CALENDAR

All regular meetings are scheduled in Suite Z unless noted.
**Zoom meeting platform*

Date	Agenda Items
August 3*	▪ Presentation: Town 5-year Capital Improvement Plan (CIP) ▪ Monthly Department Report ▪ Recreation Commission annual meeting schedule and workplan calendar ▪ Community Recreation Center Update ▪ 12-18 Month Proposed Deferred Maintenance Program of Work
September 7	▪ Monthly Department Report ▪ Community Recreation Center Update ▪ Whitmore Recreation Area Planning Update
September 21-23	▪ NRPA Annual Conference in Nashville
October 5	▪ Presentation: 2021 Summer Program Performance, Whitmore Pool & Customer Survey Analysis ▪ Monthly Department Report ▪ Community Recreation Center Update ▪ Schedule workshop with Winter/Spring Youth Sports Organizations
November 2	▪ Presentation: 2021/22 Mammoth Ice Rink Operating Plan and Budget ▪ Monthly Department Report ▪ Community Recreation Center Update ▪ Prop 68 Update
December 7	▪ Presentation: Proposed 2022 annual programming menu ▪ Monthly Department Report ▪ Community Recreation Center Update
January 4	▪ Monthly Department Report – includes mid-year budget update ▪ Community Recreation Center Update ▪ Review and evaluate (self-rate) 2021 Strategic Workplan
February 1	▪ Monthly Department Report ▪ Community Recreation Center Update ▪ Approve FY 2021/22 fee schedule amendments ▪ Approve 2022 Strategic Workplan ▪ Review and Approve 2022 Programs and Facilities Manual ▪ Review and approve Youth Sports Funding Process – includes scheduling of annual Youth Sports Organizations workshop for March
March 1	▪ Workshop: Summer/Fall Youth Sports Organizations ▪ Monthly Department Report ▪ Community Recreation Center Update
March 8-11	▪ Annual CPRS Conference and Expo, Sacramento
April 5	▪ Monthly Department Report ▪ Community Recreation Center Update

	▪ 2022 Youth Sports Funding Recommendations
May 3	▪ Presentation: 2022 Whitmore Pool Operating Plan ▪ Monthly Department Report ▪ Community Recreation Center Update ▪ FY 2022/23 Parks and Recreation Department Budget
June 7	▪ Monthly Department Report ▪ Community Recreation Center Update
July	▪ No meeting

Mammoth Lakes Town Council
Agenda Action Sheet

Title: Transition to In-Person Meetings Protocols for Town Council Meetings.

Council Meeting Date: 7/21/2021

Prepared by: Daniel C. Holler, Town Manager

Recommended Motion: Provide staff direction protocols and process for transition to in-person Town Council Meetings.

Summary:
Council asked staff to provide some protocol options for conducting in-person Council meetings. The Brown Act modifications under the Governor's emergency order allowed the Council to meet via electronic means. The Council is currently using the Zoom meeting platform and is using a hybrid model with one Councilmember attending in person and others by Zoom. Throughout the COVID-19 pandemic the Council Chamber (Suite Z) has been open to the public to attend and staff has been present as well. The meetings are operating under State Public Health guidelines and for the past few meetings, operations are following the June 15th updated guidelines reflecting vaccination status. Fully vaccinated persons are not required to wear a mask or meet physical distancing standards, with limited exceptions. Unvaccinated persons are to wear a mask in-doors, but not required to socially distance. The Council meeting space is a setting where masks are required for unvaccinated individuals. In this case the Council may choose to:

1. Provide information to all persons regarding vaccination requirements and allow vaccinated individuals to self-attest that they are fully vaccinated or meet an approved masking exemption prior to entry.
2. Provide a person asking for vaccination status but not requiring verification as a means to remind persons of the requirements.
3. Implement vaccine verification to determine whether individuals are required to wear a mask.
4. Require all persons to wear masks.

Currently, non-vaccinated persons are required to wear a mask and are so notified by signage on the entrance to Suite Z. No staff person is currently asking for confirmation of vaccination status or requesting verification. Staff does not recommend closing Suite Z to public access. Masks and hand sanitizer are available. Any person may choose to wear a mask.

Each body using Suite Z, which desires to hold in-person meetings may choose to use one of the noted methods to address the wearing of masks. If the hybrid option for meetings is selected, the first option is recommended. If a full body decides to meet, they may request options 2 or 3 be implemented, but outside of Town Council, Planning and Economic Development Commission and Recreation Commission, all others will need to provide staff. The last option is to require all persons to wear masks. Staff still has concerns with required vaccination verification due to staffing and potential conflicts. As noted, the Council is not required to meet in-person, at least until September 30. Council may continue to use a hybrid model or transition to full in-person meetings The Zoom format will continue to be utilized providing for Council attendance and public engagement.

Recreation Commission
Staff Report

Title: Proposed Deferred Maintenance Program of Work

Commission Meeting Date: 8/3/2021

Prepared by: Stuart Brown, Parks and Recreation Director
Katrina Kelly, Recreation Manager
Warren Boling, Parks Manager

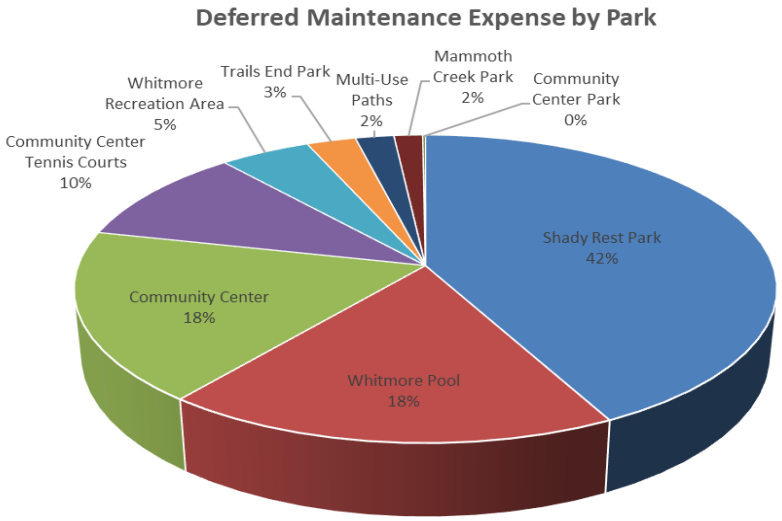
Recommended Motion: Receive update from staff and provide consensus comments or direction to staff regarding the proposed deferred maintenance program of work for the Town's parks, pools, facilities, fields and trails.

Summary: This discussion item addresses Strategy Two: *Maintain and Enhance the Town's Recreation Infrastructure* of the Parks and Recreation Department 2021 Strategic Workplan.

A. Enhanced Recreation Infrastructure

GOAL: Enhance recreation infrastructure utilizing a variety of funding sources to improve the safety and operations of the amenity and guest experience.

For the period from June, 2017 to April, 2021, over $655,000 has been invested in our pools, parks, fields, facilities and trails compliments of funds allocated by Town Council to the Deferred Parks Maintenance Program. Below is the allocation of funds by park since inception of the program depicted in both a graph and table format.



Parks and Recreation Department - Deferred Maintenance Expenditures by Park		
Park	**Expense**	**Percentage**
Shady Rest Park	$ 277,897.94	42.42%
Whitmore Pool	$ 119,667.85	18.27%
Community Center	$ 117,685.00	17.96%
Community Center Tennis Courts	$ 66,689.57	10.18%
Whitmore Recreation Area	$ 31,650.09	4.83%
Trails End Park	$ 17,138.42	2.62%
Multi-Use Paths	$ 13,432.00	2.05%
Mammoth Creek Park	$ 10,000.00	1.53%
Community Center Park	$ 963.13	0.15%
	$ 655,124.00	**100.00%**

The table represents deferred maintenance funds for the period from June, 2017 to April, 2021

Below is a summary of the deferred maintenance program of work completed in the past 12-18 months.

Pools, Parks, Fields and Facilities

Shady Rest Park
- Installed ballfield infield mix (3)
- Upgraded power for special event use (contract)

Whitmore Pool
- Pool upgrades
- New pool covers

Whitmore Recreation Area
- Whitmore pump room upgrades
- Installed new baseball netting for the batters cage
- Baseball Field (#3) Warning Track bid rejected

Mammoth Creek Park
- Upgraded power for special event use (contract)

Funds expended: $55,000

DISCUSSION:

Town Council allocated an additional $300,000 in deferred parks maintenance funds this past May. Combined with existing funds from fiscal year 2020/21, a balance of $341,000 is available for the deferred maintenance program.

FUTURE DEFERRED MAINTENANCE PROJECTS

Staff have begun the process to identify and prioritize deferred maintenance projects for completion with the remaining funds. The criteria and prioritization of items is as follows:

1. Repairs or replacements needed immediately to bring the pools, parks, fields and facilities to a sound, safe, and fully habitable condition.
2. Any items which pose potential danger to the health, safety, or well-being of building occupants or recreation users such as structural deterioration and failures, significant tripping hazards, building code violations or non-compliant ADA features.
3. Significant deferred maintenance items or non-working systems or components that have far exceeded their expected useful life and require replacement or upgrade.
4. Items that provide the greatest impact for the most community users – high visitation areas.
5. Items must have little or no increase to current financial maintenance obligations.
6. Items provide the opportunity for leveraged funds or in-kind support.
7. Items or projects that assist in the more efficient delivery of existing scheduled parks maintenance work efforts.

Staff has prioritized the work items into three categories:

1. Priority Projects
2. Secondary Projects
3. Projects that require additional analysis

PRIOTITY PROJECTS:

A. Whitmore Recreation Area Softball/Baseball Field Maintenance (See Exhibit A)

Staff will work with PW Engineering to finalize the scope of work, cost estimate and prepare the projects for bid in the winter for completion in 2022 pending available funding.

SECONDARY PROJECTS:

These are secondary projects as a program of work is being refined, including the cost estimates and required scope of work and timeframe for completion. Staff continues to meet with the PW Engineering team as many of these projects have to be publicly bid to conform with the Town's Municipal Code.

A. Community Tennis Courts (*fill approx. 1,000 liner feet of cracks on courts 1-4.)*

PROJECTS THAT REQUIRE ADDITIONAL ANALYSIS

These projects also require a detailed program of work, including cost estimates and required scope of work and timeframe for completion. Staff will work with Engineering to finalize the scope of work, cost estimate and prepare the projects for bid when sufficient funding is available.

A. Shady Rest Skatepark
B. Shady Rest Park MUP Maintenance
C. Shady Rest Park asphalt pad for new pedestal bottle filling station
D. Shady Rest Park Basketball ½ court
E. Whitmore Recreation Area parking lot rehabilitation
F. Whitmore Recreation Area winterized restrooms
G. Whitmore Pool concrete coping/deck repair
H. Whitmore Recreation Area playground installation (from Mammoth Creek Park) - not considered as deferred maintenance but enhancements.
I. Whitmore Recreation Area Field #1&2 construct new dugouts and rebuild backstops (Phase 1 MUSD projects) – not considered as deferred maintenance but enhancements.

Staff is requesting consensus comments or direction to staff regarding the proposed deferred maintenance program of work for the Town's parks, pools, facilities, fields and trails. For example, are their projects that should be moved from category to category, changed in scope or eliminated? Conversely, are their projects that the Recreation Commission would like considered for consideration for analysis and completion?

Based on input and direction from the commission, staff will return at a future meeting with a more refined scope of work and cost estimates for both the Priority and Secondary projects.

Attachment:

A. Whitmore Recreation Area – Planned Deferred Maintenance Projects

Whitmore Recreation Area – Proposed Deferred Maintenance Projects

Overview

The Whitmore Recreation Area is located approximately 6 miles south of Mammoth Lakes, just off U.S. HWY 395 on the Benton Crossing Road and includes the NEW Whitmore Track & Sports Field, Whitmore Pool and 3 ball fields. The facility is utilized year-round by high school baseball and softball programs, Mono County Little League, the AYSO Spring/Fall League, dog agility groups, Mammoth Track Club and many individuals, groups and HS/College running teams.

The recreation area is typically open from April through November from sunrise to sunset. The facility is leased from the Los Angeles Department of Water and Power (LADWP) and is operated by the Town of Mammoth Lakes. The Town has developed 10 acres of the total leased area (32.64) for public and programmed use. A shared facility maintenance agreement is also in effect with the County of Mono.

The Town has requested an extension of current Business Lease No. 1423 from the remaining 22 years to 50 years, along with a request to increase the acreage to at least 50 acres. The lease will also be combined with the expired Whitmore Pool lease. See attached letter dated, April 29, 2021 from the Los Angeles Department of Water and Power. Finalization of the new lease is not expected to occur until the end of 2022 or later.

The Parks and Recreation Master Plan recommends the following facility improvements:

- ADA upgrades
- Rehabilitate sports fields as deemed necessary
- Upgrade restrooms at ball fields
- Update playground equipment
- Install picnic shelter and/or additional picnic tables
- Create master plan for further park improvements

Proposed Deferred Maintenance Program

The Town has invested $31,650 in deferred maintenance funds (excludes budgeted annual maintenance) at the Whitmore Recreation Area since the inception of the program in 2017. This represents less than 5% of the total funds invested to date across all parks, facilities, trails and amenities. Based on the increasing year-round use of the recreation area and the deteriorating state of the fields and non-compliant ADA features, the Town is proposing to rehabilitate fields, and replace aging bleachers and recreation amenities. This planned work will be coordinated with the multi-year phased improvements proposed by the Mammoth High School and the amenities proposed for the Regional Park Program, Prop 68 grant. It is important to recognize that with our limited availability of land and funding, we should strive to provide areas that are designed and maintained for their intended use. It is desirable for the user experience that fields are developed to serve the primary needs and to look, feel and perform like sports fields, which is one of the reasons we are proposing to scale the softball/baseball fields for existing and future uses. An unintended consequence of planned deferred maintenance of the fields may reduce users of different sports/activities and potentially reduce field access for general public use.

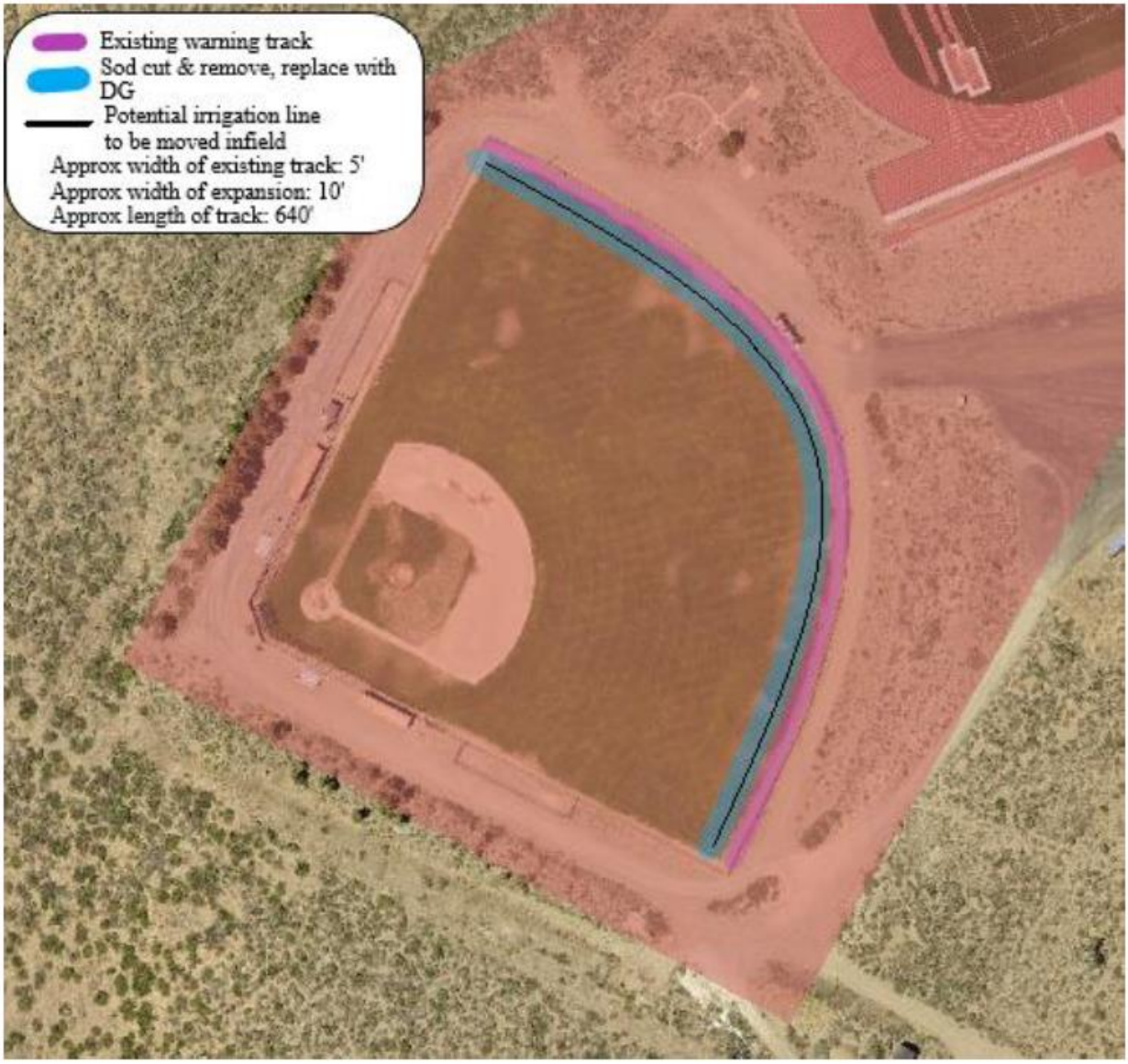
Whitmore Recreation Area



Proposed Deferred Maintenance Projects

Field	Proposed Scope of Work
Field #1&2 (Softball/Little League)	• Resize fields to CIF Girls HS softball/Little League dimensions (approx. 200 feet) by installing a 6-foot high fence • Complete 4ft. perimeter fence from dugout to outfield fence • Replace existing surface material with new infield mix (graded 1% from Pitcher's mound) • Reduce size of infield by installing turf/irrigation per CIF dimensions • Install 10' Warning Track between turf and new outfield fence • Install foul poles & poly cap fence guard
Field #1	• Repair existing lighting system
Field #2	• Replace 1 Regular and 1 ADA Bleacher
Field # 3 (baseball)	• Construct Warning Track

Field #3 – Baseball Field







Field #1 – Softball Field (High School/Little League)



Proposed scope of work:

- Resize field to CIF Girls HS softball/Little League dimensions (approx. 200 feet) by installing a 6-foot fence
- Complete perimeter fence from dugout to outfield fence
- Replace existing surface material with new infield mix (graded 1% from Pitchers mound)
- Reduce size of infield by installing turf/irrigation per CIF dimensions
- Install 10’ warning track between turf and new outfield fence
- Install foul poles

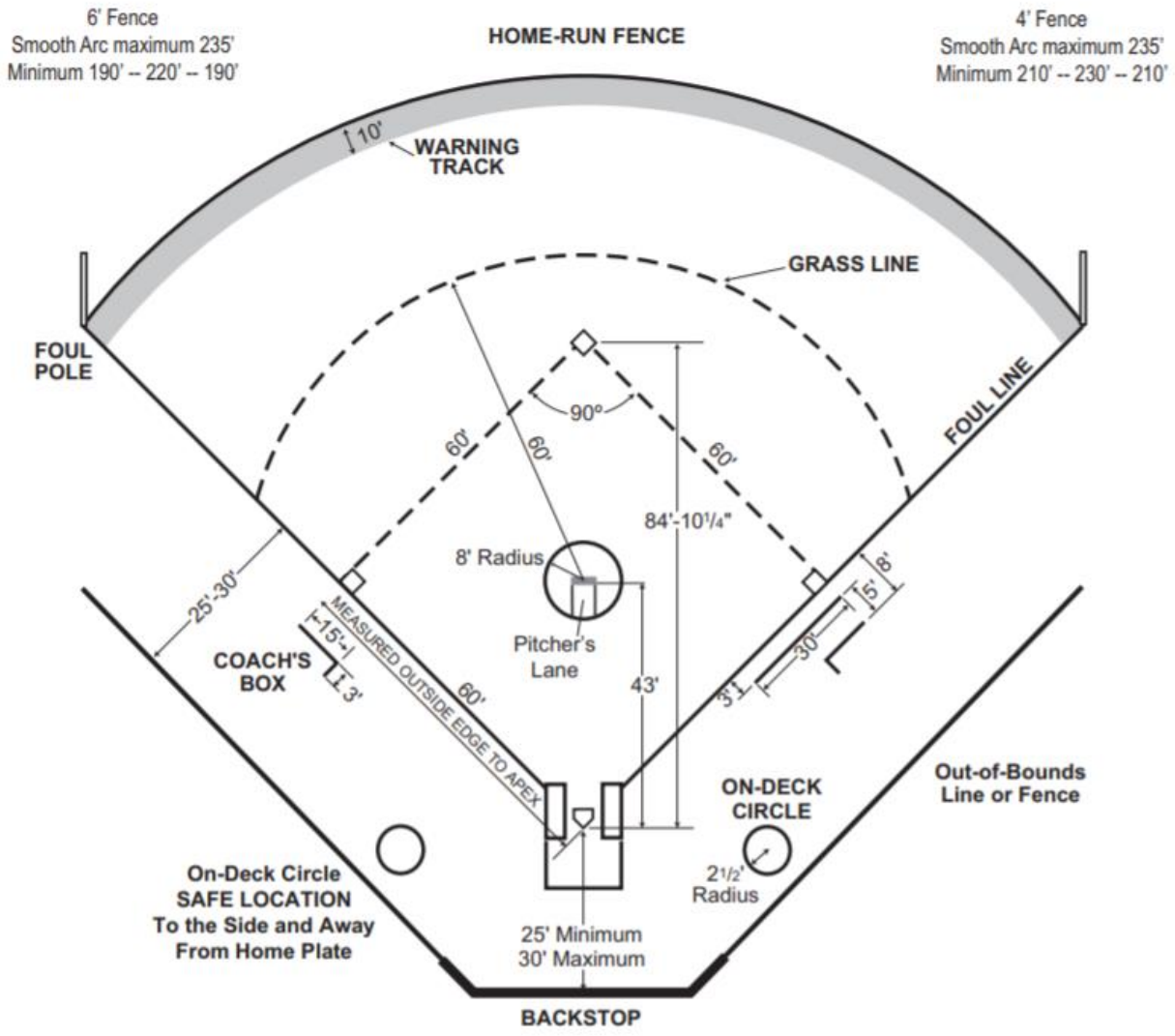
Field #2 – Softball Field (High School/Little League)



Proposed scope of work:

- Resize field to CIF Girls HS softball/Little League dimensions (approx. 200 feet) by installing a 6-foot fence
- Complete perimeter fence from dugout to outfield fence
- Replace existing surface material with new infield mix (graded 1% from Pitchers mound)
- Reduce size of infield with turf per CIF dimensions
- Install 10’ Warning Track between turf and new outfield fence
- Install foul poles
- Replace regular and ADA non-compliant bleachers (2)

Field 1 & 2 HS/Little League Dimensions



Jamie Gray

From: Sandy Hogan <sandyghogan@suddenlink.net>
Sent: Tuesday, August 3, 2021 3:26 PM
To: Jamie Gray
Cc: 'clerk@townofmammothlakes.ca.gov'
Subject: FW: 5.4 - Comment on Proposed Deferred Maintenance

[EXTERNAL EMAIL]

Jamie: just to add one more comment to my original comment (please read at least the first paragraph again, after the following comments):

Concerning Stu's remarks about the courts:

- as to the preferred location, there shouldn't be a question anymore, as the professional recreation planners for "Plan Your Parks" affirmed the current location as the best one.
- Also, when we have a tennis pro to teach (pre-pandemic), the courts are very well used, including weekends. All 4-day, 4-hour camps were full with wait lists; clinics were well attended. Even during the pandemic, the courts were often full.
- Tennis is an Olympic sport, it will be here long after we are gone.
- The courts can share the courts with pickleball.
- Post-tension courts are the recommended type of court to have, unless standards have changed.
- Replacement is not enhancement, nor is it maintenance. Replacement of the courts would be eligible for Measure R/U money.
- Replacement of the ice rink/multi-use facility was quite expensive, much more so than a total replacement of 6 courts, plus construction of the two more to make a total of 8.
- The condition of the courts is an embarrassment to the Town; a "black eye".

It was 2011 or 2012 when the Rec Commission recommended putting it on the CIP. What happened to it?

Thanks for the good discussion of the tennis courts by the commissioners, Sandy

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From: Sandy Hogan [mailto:sandyghogan@suddenlink.net]
Sent: Tuesday, August 03, 2021 1:52 PM
To: 'Jamie Gray' <jgray@townofmammothlakes.ca.gov>
Cc: 'clerk@townofmammothlakes.ca.gov' <no-reply@zoom.us>
Subject: FW: 5.4 - Comment on Proposed Deferred Maintenance

Jamie: this comment also applies to the 5-year CIP (4.1). If you don't mind, please read it in public comment for 4.1 also. Thanks, Sandy

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From: Sandy Hogan [mailto:sandyghogan@suddenlink.net]
Sent: Tuesday, August 03, 2021 1:41 PM
To: 'Jamie Gray' <jgray@townofmammothlakes.ca.gov>
Cc: 'clerk@townofmammothlakes.ca.gov' <no-reply@zoom.us>
Subject: 5.4 - Comment on Proposed Deferred Maintenance

I have reviewed the priority categories listed in the staff report, & it seems that the community tennis courts would meet the definitions found in numbers 1-3. Therefore, I would question why they are then noted as "secondary projects", rather than being listed as primary, along with Whitmore ball fields. Also, when you presented the CIP to the Planning Commission, there was no mention of the replacement of the tennis courts, not even courts 5 & 6, which are closed due to their condition as unplayable/unsafe.

These courts have given 50 years of service to the public, & it is time to plan for their replacement. Not too long ago, the Recreation Commission recommended that they be placed in the CIP for replacement, but somehow they have been omitted. Please consider placing their maintenance in the primary category, & also include them in the CIP, so that we may apply for grants to replace them.

Thank you, Sandy Hogan