Project Code	Project Title	Budget a/o 4/18/12	Costs a/o 4/18/12	% used	Project Description	Project update
045_02_ARRA11	MLTS Signage and Wayfinding Program Implementation	$ 32,565.55	$ 24,963.07	77%	Complete implementation of funded American Recovery and Reinvestment Act (ARRA) program with MLTS partners.	Map updates prompted by change in hardware specs by ADCON structural engineer. Awaiting action by ADCON 95 MLTS Signs - 8 Interpretive Panels **Project Status:** In Progress
				TSMP Citations:	p. 114, Recommendation G3; p. 114, Recommendation G4; pp. 114-115, Recommendation G5; p. 115, Recommendation G8; p. 174, Section 5.2.8	
Project Code	**Project Title**	**Budget a/o 4/18/12**	**Costs a/o 4/18/12**	**% used**	**Project Description**	**Project update**
051_02_TTC11	SHARP TTC	$ 22,963.07	$ 22,963.07	100%	Collaborative effort to develop identified SHARP proposals for environmental analysis and project implementation.	**Project Status:** TOML Review
				TSMP Citations:	p. 116-117, Recommendation G13; p. 150, Recommendation SS1; p. 150, Recommendation SS2; p. 150, Recommendation SS3	

Agenda Item 2
5/8/12

Project Code	Project Title	Budget a/o 4/18/12	Costs a/o 4/18/12	% used	Project Description	Project update
052_STDMAN	MLTS Standards Manual	$ 39,318.59	$ 25,460.48	65%	Standards Manual (including Signage and Wayfinding)	CAD drawings for incorporation into TOML Public Works Manual. Reference for MLTS CC decision making. 30/60/90 process. 30% review with TOML on May 24. Document delivery estimated July 2012. Inventory/TOC established. MLTPA contribution = $2500 **Project Status:** In Progress
				TSMP Citations:	p. 112, Recommendation G1; p. 114, Recommendation G3; p. 115, Recommendation G8; p. 176, Section 5.2.14	
Project Code	**Project Title**	**Budget a/o 4/18/12**	**Costs a/o 4/18/12**	**% used**	**Project Description**	**Project update**
053_ShrwnEgr	Sherwins Egress	$ 8,043.07	$ 7,612.02	95%	Development and public outreach for the Sherwins Egress program.	Draft report submitted to TOML for review. **Project Status:** TOML Review
				TSMP Citations:	p. 116, Recommendation G10	

Project Code	Project Title	Budget a/o 4/18/12	Costs a/o 4/18/12	% used	Project Description	Project update
054_COORDINATE	MLTS Project Coordination	$ 93,397.47	$ 92,569.92	99%	This project is for coordination and administrative costs associated with the contract.	Weekly MLTPA coordination meetings. Meetings with TOML no longer happening on a regularly scheduled basis. Workplan/coordination with TOML staff ongoing for review of projects and coordination on final project deliverables. **Project Status:** In Progress

Project Code	Project Title	Budget a/o 4/18/12	Costs a/o 4/18/12	% used	Project Description	Project update
056_MT_WEB	MLTS Website and Information Systems	$ 159,026.20	$ 149,383.08	94%	Development of information systems that identify the unique recreation opportunities offered on the MLTS using internet and contemporary technologies.	Graphic templates completed and delivered to CSS designer. CMS templates completed and delivered to website coder. CSS page templates completed by designer and delivered to website coder. CMS completed for testing and review. MLTS Site delivered 120430 and testing underway. MLTPA spent $8,300 on CSS page construction. MLTPA committed an additional $10,000 to web coding and $12,500 to match for Measure R Spring application for enhanced content. **Project Status:** In Progress
				TSMP Citations:	p. 154, Recommendation E1; p. 154, Recommendation E2	
Project Code	**Project Title**	**Budget a/o 4/18/12**	**Costs a/o 4/18/12**	**% used**	**Project Description**	**Project update**
057_MLTS_GRANTS	MLTS Grants, Fundraising and Volunteer Efforts	$ 7,077.70	$ 4,016.85	57%	Development of funding resources to benefit the MLTS through grants, fundraising, volunteer efforts, and opportunities with regional partners programs.	Opportunitities/research continue. **Project Status:** In Progress
				TSMP Citations:	pp. 275-284, Section 8.3; p. 116, Recommendation G12	

Project Code	Project Title	Budget a/o 4/18/12	Costs a/o 4/18/12	% used	Project Description	Project update
057_04_WESTIN	Westin Collaboration	$ 5,767.02	$ 1,869.66	32%	Fostering and leveraging the partnership with the Westin to benefit the MLTS.	3 meetings with Westin leadership team since February. Projects reviewed: MLTS outreach "Lobby Talks"; New Balance Partnership; Eco Vacations; Summer Of Stewardship Opportunitites; High Altitude Training Camps; MLTS Partner development program prototype. **Project Status:** In Progress
				TSMP Citations:	pp. 275-284, Section 8.3; p. 116, Recommendation G12	
Project Code	**Project Title**	**Budget a/o 4/18/12**	**Costs a/o 4/18/12**	**% used**	**Project Description**	**Project update**
058_TSMP_CEQA	Trail System Master Plan – CEQA	$ 5,639.99	$ 5,639.99	100%	Provide support of services for the CEQA process, including support to TOML staff and project consultants.	**Project Status:** TOML Review
				TSMP		

Project Code	Project Title	Budget a/o 4/18/12	Costs a/o 4/18/12	% used	Project Description	Project update
060_TSMP_AD	Update and Adoption of TOML Trail System Master Plan	$ 13,255.10	$ 13,255.10	100%	Update Draft of TSMP to include completed planning efforts or programs already being implemented since the draft TSMP was delivered in February 2009 including updating of project descriptions, TSMP maps, and GIS data.	**Project Status:** TOML Review
				TSMP Citations:		
Project Code	**Project Title**	**Budget a/o 4/18/12**	**Costs a/o 4/18/12**	**% used**	**Project Description**	**Project update**
061_MLTS_ISP	Interpretive Signage Plan	$ 19,087.71	$ 17,087.71	90%	Coordination with MLTS partners for the implementation of an interpretive signage program for the MLTS.	Final Report Delivered. Partnership program developed for interpretive program. **Project Status:** TOML Review
				TSMP	p. 114, Recommendation G4	

Project Code	Project Title	Budget a/o 4/18/12	Costs a/o 4/18/12	% used	Project Description	Project update
062_MLTS_MP	MLTS – Management Plan	$ 78,946.84	$ 81,083.66	103%	Develop a management plan for the MLTS.	Town Council actions on Feb 1st and 15th for enhanced partnership with USFS; establishment of MLTS CC; approval of Measure R funding for MLTS. MLTS CC has held 4 meetings and will meet May 9. Draft Managment Program delivered to TOML staff on March 29. Review of Managment Program with TOML staff on April 18. **Project Status:** In Progress
				TSMP Citations:	pp. 78-79, Section 3.2.3; p. 118, Recommendation N1; p. 118, Recommendation N2; p. 127, Recommendation N7; p. 262, Recommendation M1	

Project Code	Project Title	Budget a/o 4/18/12	Costs a/o 4/18/12	% used	Project Description	Project update
063_MLTS_ORQ	MLTS – Quarterly Reporting	$ 25,059.79	$ 20,124.35	80%	Preparation and delivery of a presentation on the progress of Amendment 01 and subsequent Amendments to the Recreation Commission and other bodies as requested.	Regular reporting to partners and community. Presentations recorded and availalble on line via Vimeo. Abbreviated presentations to community groups upcoming. One more final presentation to Rec Comm once all deliverables have been submitted and reviewed by TOML - probably August. **Project Status:** In Progress
				TSMP Citations:	pp. 114-115, Recommendation G5; p. 262, Recommendation M1	
Project Code	**Project Title**	**Budget a/o 4/18/12**	**Costs a/o 4/18/12**	**% used**	**Project Description**	**Project update**
067_MLTS_MKT	MLTS Marketing and Publicity	$ 10,957.26	$ 5,563.04	51%	Development and implementation of marketing strategies and programs to be developed with Mammoth Lakes Tourism.	One sheet created. Fundamental branding effort complete and incorporated into MLTS website. Planinng for ARRA, MLTS Website and MLTS rollout celebration. **Project Status:** In Progress
				TSMP Citations:	pp. 114-115, Recommendation G5; p. 154, Recommendation E1; p. 154, Recommendation E2; p. 286, Section 9.2.4	

Project Code	Project Title	Budget a/o 4/18/12	Costs a/o 4/18/12	% used	Project Description	Project update
068_TSMP_CIP	Incorporation of TSMP into TOML CIP & Maintenance program	$ 9,456.50	$ 3,027.98	32%	Incorporation of TOML TSMP Components into TOML CIP. Incorporation of TSMP into TOML Maintenance Program (Public outreach regarding transitions between seasonal trail operations, maintenance, closures, construction and other activities by integrating into the MLTS inspection schedule.)	Staff support for MLTS CC: project inventory; project prioritization; project Matrix development; project synoposis creation; possible creation of prioritized project document for consideration by Rec Comm for Town Council review. **Project Status:** In Progress
				TSMP Citations:	pp. 18-26, Section 1.3; p. 267, Section 8.1	
Project Code	**Project Title**	**Budget a/o 4/18/12**	**Costs a/o 4/18/12**	**% used**	**Project Description**	**Project update**
069_MLTS_IMG	Photo Library	$ 20,783.79	$ 14,579.32	70%	Develop Photo Library for use by public entities.	Winter photography complete; working library on a limited scale; keywording and development of images; albums constructed for MLTS website; coordinating with TOML for delivery of images. **Status:** In Progress
				TSMP Citations:	p. 154, Recommendation E1, p. 154, Recommendation E2	
Project Code	**Project Title**	**Budget a/o 4/18/12**	**Costs a/o 4/18/12**	**% used**	**Project Description**	**Project update**
070_MLTS_CP	Collaborative Processes to Develop MLTS Opportunities	$ -	$ -	N/A	Initiation of collaborative processes similar to the Sherwins Working Group to develop MLTS opportunities in the Lakes Basin, Shady Rest, and/or other areas.	**Project Status:** TOML Review
				TSMP Citations:	p. 116, Recommendation G12; pp. 116-117, Recommendation G13	

Project Code	Project Title	Budget a/o 4/18/12	Costs a/o 4/18/12	% used	Project Description	Project update
070_01_Biathlon	Collaborative Processes to Develop MLTS Opportunities with Mammoth Biathlon	$ 6,822.82	$ 6,822.82	100%	Collaborative planning efforts including data, conveening, and facilitation capacity in support of a Spring 2011 Measure R award to Mammoth Biathlon.	**Project Status:** TOML Review
				TSMP Citations:	p. 116, Recommendation G12; pp. 116-117, Recommendation G13	
Project Code	**Project Title**	**Budget a/o 4/18/12**	**Costs a/o 4/18/12**	**% used**	**Project Description**	**Project update**
070_02_SRWG	Collaborative Processes to Develop MLTS Opportunities in Shady Rest and Inyo Craters	$ 7,500.00		0%	Existing conditions analysis in anticipation of an eventual collaborative planning effort for the Shady Rest/Inyo Craters regaions.	Work will get underway in late spring/early summer of 2012. **Project Status:** In Progress
				TSMP Citations:	p. 116, Recommendation G12; pp. 116-117, Recommendation G13	
Project Code	**Project Title**	**Budget a/o 4/18/12**	**Costs a/o 4/18/12**	**% used**	**Project Description**	**Project update**
071_SHARP_BLD	Construction of MLTS Trails from SHARP	$ 10,143.69	$ 10,143.69	100%	Construction of MLTS trails from SHARP with MLTS partners.	**Project Status:** TOML Review
				TSMP Citations:	p. 267, Section 8.1; pp. 75 -77 Section 3.1	

Project Code	Project Title	Budget a/o 4/18/12	Costs a/o 4/18/12	% used	Project Description	Project update
072_MLTS_REP	TOML Representation on MLTS Matters	$ -	$ -	N/A	Identification of efforts and programs with implications and opportunities for the TOML's component of the MLTS, and participation in these identified programs implications and opportunities for the TOML's component of the MLTS in addition to the participation in identified programs representing the TOML's component of the MLTS.	**Project Status:** TOML Review
				TSMP Citations:	p. 116, Recommendation G12; p. 118, Recommendation N1; p. 118, Recommendation N2; p. 127, Recommendation N7; p. 155, Recommendation E7	

Project Code	Project Title	Budget a/o 4/18/12	Costs a/o 4/18/12	% used	Project Description	Project update
075_02_Phase3	MLTS Signage and Wayfinding Program Implementation Phase 3	$ 13,258.64	$ 11,210.54	85%	Map, graphic, messaging and other services in support of a Spring 2011 Measure R award to the Town of Mammoth Lakes for the construction and installation of new MLTS signs, the removal of old signs, and the acquisition of plaques for Type 2 trailhead signs.	Map updates; waiting for direction from TOML **Project Status:** In Progress
				TSMP Citations:	p. 114, Recommendation G3; p. 114, Recommendation G4; pp. 114-115, Recommendation G5; p. 115, Recommendation G8; p. 174, Section 5.2.8	
	Estimated Project Costs =	$ 639,698.33	$ 559,288.74	87%		
	Contingency =	$ 23,341.67	$ -			
	Total	$ 663,040.00	$ 559,288.74	84%		