



**Enhancement of the Mammoth Lakes Recreation Product**  
**"The Mammoth Lakes Trail System: Product Development and Construction 2006 - 2012"**  
**Estimated Investment + Project Summary**

**PRODUCT DEVELOPMENT**

<b>First Steps</b>	\$ 68,308.00
<i>"Planning" + "Information Systems"</i>	
<b>Trail System Master Plan</b>	\$ 250,000.00
<b>Measure R Campaign</b>	\$ 50,000.00
<b>MLTPA Grants and Organizational Development</b>	\$ 167,893.88
<b>Town of Mammoth Lakes Grants (awarded)</b>	\$ 381,535.00
<b>Total Product Development 2006-2010 = \$ 917,736.88</b>	

**PRODUCT CONSTRUCTION AND DEVELOPMENT**

<b>USFS and Town of Mammoth Lakes Construction Projects (2006-2012)</b>	\$ 17,568,000.00
<i>"Lake Mary Road Bike Path Project" + "Work on Lake Mary Road" + "Bike Path Wayfinding and Signage" + "Twin Lakes Parking Lot and Trailhead Improvements" + "Trail System Gap Closure at Sherwin Street"</i>	
<b>MLTPA Measure R Contracts from MLTPA Measure R Applications (2009-2012)</b>	\$ 957,060.00
<b>Leveraged funds to benefit Measure R contracts from MLTPA Applications (2009-2012)</b>	\$ 492,771.00
<i>Percentage relationship of leveraged funds to Measure R contract funds = 51.49%</i>	
<b>Additional Projects and Funding</b>	\$ 229,991.62
<i>"Maintenance" + "Operations" + "Planning" + "Fundraising"</i>	
<b>Total Product Construction and Development 2006-2012 = \$ 19,247,822.62</b>	

**VOLUNTEER HOURS: Citizen, Community + MLTPA Board of Directors**

<b>Value of Total Volunteer Hours using \$21.79 as the multiplier*</b>	\$ 277,059.85
<i>Total community volunteer hours for MLTPA MR contract projects (2009/2012) = 8,634</i>	
<i>Total MLTPA Board volunteer hours (2007/2012) = 1,176</i>	
<i>Total "Summer of Stewardship: Trail Days" volunteer hours (2009/2012) = 2,906</i>	
<b>Total Volunteer Hours (2007/2012) = 12,715</b>	
<i>*NB: Please see <a href="http://www.independentsector.org/volunteer_time">http://www.independentsector.org/volunteer_time</a></i>	
<b>Total Value of Volunteer Hours* = \$ 277,059.85</b>	

**Total Estimated Investment in Mammoth Lakes Trail System 2006-2012 = \$ 20,442,619.35**

**SPECIAL TAX MEASURES**

<b>Revenue from Measure R: October 2008 - December 2012</b>	\$ 3,921,271.00
<i>Percentage of Measure R spent on MLTS via MLTPA MR contracts to date =</i>	<i>24.41%</i>
<b>Revenue from Measure U: October 2008 - December 2012</b>	\$ 1,179,180.80
<i>Percentage of Measure U spent on MLTS via MLTPA contracts to date =</i>	<i>0.00%</i>
<i>Percentage of special tax measures spent on MLTS via MLTPA contracts to date =</i>	<i>18.76%</i>



**"Recreation Product Development"**  
**Mammoth Lakes Trail System (2006-2010)**  
**April 2, 2013**

Public Agencies = **Blue**  
Citizens and Volunteers = **Green**  
Non Profits and NGOs = **Brown**  
Private Sector = **Red**

MLTS CATEGORY	MLTS SUB-CATEGORY	YEAR	PROJECT DESCRIPTION	TOTAL PRODUCT DEVELOPMENT = \$917,736.88				\$68,308.00	\$250,000.00	\$50,000.00	\$167,893.88	\$381,535.00
				TOWN	MLTPA	MMSA	PROJECT PARTNERS	First Steps	TSMP	MR Campaign	MLTPA Grants	TOML Grants
Planning	110-Strategic Planning	2006-11 November	"Strategic Conference/Public Meeting: A Vision for Trails and Public Access in Mammoth Lakes." Participation by 300 + members of the public ("Public Meeting") and CALTRANS; Eastern Sierra Land Trust (ESLT); Mammoth Mountain Ski Area (MMSA); Mammoth Lakes Chamber of Commerce; Mono County; Sierra Nevada Conservancy (SNC); Town of Mammoth Lakes (TOML); Inyo National Forest (USFS); private sector; Alta Planning and Design; Sierra Fund ("Strategic Conference").	\$5,000.00	-	\$5,000.00	USFS; TOML; MMSA; MLTPA (pre incorporation)	\$10,000.00	-	-	-	-
Operation	460-Information Systems	2007-01 January	Data Library: GIS Inventory Contract (GIC). Key points of public access and outdoor recreation amenities collected for Town's GIS database. Used in analysis of significant local real estate development projects.	\$10,808.00	-	-	TOML; MLTPA (pre incorporation)	\$10,808.00	-	-	-	-
Operation	430-Interagency Coordination	2007-03 March	Incorporation of Mammoth Lakes Trails and Public Access Foundation (MLTPA): California public benefit corporation; application for 501(c)3 status.	-	\$41,854.97	-	TOML; MMSA; MLTPA	-	-	-	\$41,854.97	-
Planning	130-Focused Planning Efforts	2007-06 June	"Trail System Master Plan": Initiated in 2007; multi partnered funding; public outreach via "CAMP: Summer" + "CAMP: Winter"; review and adoption by Town of Mammoth Lakes in 2011	\$100,000.00	\$50,000.00	\$100,000.00	TOML; MMSA; Developers' Forum; MLTPA	-	\$250,000.00	-	-	-
Planning	130-Focused Planning Efforts	2007-11 November	"Trail System Master Plan": Initiated in 2007; multi partnered funding; public outreach via "CAMP: Summer" + "CAMP: Winter"; review and adoption by Town of Mammoth Lakes in 2011. NB: Funds for "CAMP: Summer"	\$25,000.00	\$10,000.00	In Kind Services	USFS; TOML; MMSA; Mono County; MLTPA	\$35,000.00	-	-	-	-
Planning	130-Focused Planning Efforts	2008-02 February	"Trail System Master Plan": Initiated in 2007; multi partnered funding; public outreach via "CAMP: Summer" + "CAMP: Winter"; review and adoption by Town of Mammoth Lakes in 2011 NB: Grant from SNC to MLTPA for a variety of efforts including public outreach and "CAMP: Winter"	-	\$120,000.00	In Kind Services	USFS; SNC; TOML; MMSA; MLTPA	-	-	-	\$120,000.00	-
Operation	440-Fundraising	2008-06 June	Measure R: Special sales tax measure dedicated to trails, parks, and recreation. Passes with 72% of the vote, raises local sales tax to 7.75%.	-	\$50,000.00	-	TOML; MLTPA; Measure R Committee; Voters of Mammoth Lakes	-	-	\$50,000.00	-	-
Planning	130-Focused Planning Efforts	2008-07 July	"Lakes Basin Special Study (LABSS)": Interagency mobility and outdoor recreation planning for the Mammoth Lakes Basin. Funded by a grant from the Sierra Nevada Conservancy.	\$196,000.00	-	-	USFS; TOML; SNC; FOI; MLTPA	-	-	-	-	\$196,000.00
Planning	130-Focused Planning Efforts	2008-09 September	"Sherwin Area Trails Special Study (SATSS)": Trail alignments, recreational activities and public access in the Sherwins study area. Baseline data for the "Sherwins Working Group" and the "Sherwins Area Recreation Plan".	\$12,500.00	-	-	USFS; TOML; MLTPA	\$12,500.00	-	-	-	-
Implementation	310-Project-Based Environmental Analysis	2009-05 May	Trail System Master Plan - CEQA: In 2009, the Town of Mammoth Lakes was awarded a grant by the Sierra Nevada Conservancy for funds necessary to complete the CEQA analysis of the Trail System Master Plan, a critical step for the TSMP's adoption.	\$185,535.00	-	-	TOML; SNC	-	-	-	-	\$185,535.00
Operation	430-Interagency Coordination	2009-07 July	Mobility Plan Outreach: Under contract to the Town, MLTPA provides outreach efforts for the Town's draft "Mobility Plan".	\$6,038.91	-	-	TOML; MLTPA	-	-	-	\$6,038.91	-



**"Recreation Product Construction and Development"**  
**USFS + TOML Construction Projects (2006-2012)**  
**April 2, 2013**

MLTS CATEGORY	MLTS SUB-CATEGORY	PROJECT DESCRIPTION	Total USFS + TOML Construction Projects = \$ 17,568,000.00	
IMPLEMENTATION	330-Project Implementation/ Construction	<b>Trail Construction - "Lake Mary Road Bike Path Project"</b> : Culmination of multi-year effort to design, plan, and construct the "Lakes Basin Path". Funding sources include: Federal Transportation funds; State Transportation funds; American Recovery and Reinvestment funds (ARRA); Town "DIF" funds; Town "Measure R" funds.	<b>LAKE MARY ROAD BIKE PATH PROJECT</b>	<i>(source TOML)</i>
			Federal Transportation Funds – Bike path design and planning	\$ 341,000.00
			State Transportation Funds – Bike path design and planning	\$ 44,000.00
			Federal Transportation Funds – Bike path construction	\$ 2,971,000.00
			State Transportation Funds – Bike path construction	\$ 9,126,000.00
			Forest Service Challenge Cost Share Agreement for work on Lake Mary Road	\$ 450,000.00
			Forest Service ARRA Funds – both construction management + installation costs for the bike path and wayfinding signage	\$ 3,582,000.00
IMPLEMENTATION	330-Project Implementation/ Construction	<b>Signage - "Installation of MLTS Signage Phase(s) 1, 2, and 3"</b> : Multi-year effort to design, plan, and construct, and install three phases of MLTS wayfinding and interpretive signage as detailed in the "Trail System Master Plan". Funding sources include: American Recovery and Reinvestment funds (ARRA); Town "Measure R" funds.	Town Funds – Development Impact Fees (DIF) for bike path construction	\$ 409,000.00
				\$ 200,000.00
			<b>Project Total =</b>	<b>\$ 17,123,000.00</b>
IMPLEMENTATION	330-Project Implementation/ Construction	<b>Trailhead Improvements - "Twin Lakes Vista"</b> : Multi-year effort to design, plan, and construct improvements at "Twin Lakes Vista" including MLTS interpretive + wayfinding signage, enhanced parking, and bus shelter. Funding sources include: American Recovery and Reinvestment (ARRA) Transportation Enhancement (TE) funds; "State Local Transportation" funds.	<b>TWIN LAKES PARKING LOT AND TRAILHEAD IMPROVEMENTS</b>	<i>(source TOML)</i>
			Town ARRA (TE) Funds	\$ 185,000.00
			Town matching contribution from State Local Transportation Funds	\$ 40,000.00
			<b>Project Total =</b>	<b>\$ 225,000.00</b>
IMPLEMENTATION	330-Project Implementation/ Construction	<b>Trail Construction - "Gap Closure Project at Mammoth Creek/Sherwin Street"</b> : Multi-year effort to design, plan, and construct an MLTS gap closure project at Mammoth Creek/Sherwin street including a bike/pedestrian bridge, enhanced parking, and MLTS signage. Funding sources include: State "Environmental and Enhancement Mitigation Program (EEMP)" funds; Town "Measure R" funds for signage.	<b>SHERWIN STREET</b>	<i>(source TOML)</i>
			Trail System gap closure project: bike/pedestrian bridge over Mammoth Creek	\$ 220,000.00
			<b>Project Total =</b>	<b>\$ 220,000.00</b>



**"Recreation Product Construction and Development"**  
**MLTPA Measure R Contracts from MLTPA Measure R Applications (2009-2012)**  
**April 2, 2013**

Total of MLTPA Measure R Contracts		Total Leveraged Funds		Leveraged Funds as Percentage of Measure R Contracts	
\$957,060.00		\$492,771.00		51.49%	
MR Contract	MR Cycle	Leverage	Funds Leveraged	Source of Leveraged Funds	How Leveraged Funds Spent
<b>\$100,000.00</b>	<b>Spring 2009</b>	<b>Total Leverage =</b>	<b>\$64,363.00</b>		
			\$2,221.00	MLTPA: Individual Contributions	Contracted work efforts
			\$26,000.00	National Forest Foundation	"Summer of Stewardship: Trail Days"
			\$6,350.00	Town of Mammoth Lakes	Outreach for Town of Mammoth Lakes "Mobility Plan"
			\$12,000.00	Town of Mammoth Lakes	"Sherwins Working Group (SWG)" Collaborative planning for trails and recreation in the Sherwins region 6,900 + volunteer hrs.
			\$17,792.00	Sierra Nevada Conservancy	"Mammoth Lakes Recreation Council/Mammoth Lakes Recreation"
<b>MR Contract</b>	<b>MR Cycle</b>	<b>Leverage</b>	<b>Funds Leveraged</b>	<b>Source of Leveraged Funds</b>	<b>How Leveraged Funds Spent</b>
<b>\$321,520.00</b>	<b>Fall 2009</b>	<b>Total Leverage =</b>	<b>\$50,000.00</b>		
			\$50,000.00	Dave and Roma McCoy	Contracted work efforts
<b>MR Contract</b>	<b>MR Cycle</b>	<b>Leverage</b>	<b>Funds Leveraged</b>	<b>Source of Leveraged Funds</b>	<b>How Leveraged Funds Spent</b>
<b>\$17,500.00</b>	<b>Spring 2010</b>	<b>Total Leverage =</b>	<b>\$35,900.00</b>		
			\$23,400.00	MLTPA: Individual Contributions	Contracted work efforts
			\$7,500.00	Mammoth Mountain Ski Area	Contracted work efforts
			\$5,000.00	Footloose Sports	Contracted work efforts
<b>MR Contract</b>	<b>MR Cycle</b>	<b>Leverage</b>	<b>Funds Leveraged</b>	<b>Source of Leveraged Funds</b>	<b>How Leveraged Funds Spent</b>
<b>\$493,040.00</b>	<b>Fall 2010</b>	<b>Total Leverage =</b>	<b>\$330,008.00</b>		
			\$170,000.00	Town of Mammoth Lakes General Fund	Contracted work efforts
			\$26,935.00	MLTPA: Individual Contributions	CAD drafting + Corbin Design ("Standards Manual")
			\$40,000.00	MLTPA: Individual Contributions	Sparkgeo + Holdfast Creative + MLTS Website content development ("MLTS Website")
			\$14,726.00	MLTPA: Individual Contributions	"MLTS Management Program"
			\$1,000.00	MLTPA: Individual Contributions	Construction of MLTS Trails from Sherwins Area Recreation Plan
			\$1,595.00	MLTPA: Individual Contributions	MLTS Logos for MLTS bollards
			\$75,752.00	MLTPA Staff Hours Contributed	Contracted work efforts
<b>MR Contract</b>	<b>MR Cycle</b>	<b>Leverage</b>	<b>Funds Leveraged</b>	<b>Source of Leveraged Funds</b>	<b>How Leveraged Funds Spent</b>
<b>\$25,000.00</b>	<b>Spring 2012</b>	<b>Total Leverage =</b>	<b>\$12,500.00</b>		
			\$12,500.00	MLTPA: Individual Contributions	Contracted work efforts



**"Recreation Product Construction and Development"  
Additional Projects and Funding (2006-2012)  
April 2, 2013**

Public Agencies = **Blue**  
Citizens and Volunteers = **Green**  
Non Profits and NGOs = **Brown**  
Private Sector = **Red**

MLTS CATEGORY	MLTS SUB-CATEGORY	YEAR	PROJECT DESCRIPTION	TOTAL ADDITIONAL PROJECTS/FUNDING = \$229,991.62				\$85,832.10	\$10,000.00	\$18,762.82	\$115,396.70
				TOWN	MLTPA	FOI/NFF	PROJECT	Maintenance	Operations	Planning	Fundraising
Operation	440-Fundraising	2006-2012	<b>Fundraising - Individual Contributions to MLTPA:</b> Between 2006 and 2012, well over 200 individuals, businesses and families made contributions to MLTPA to further its mission and MLTS projects.	-	\$115,396.70	-	MLTPA; Volunteers	-	-	-	\$115,396.70
Maintenance	510-Maintenance	2009-06 June	<b>Stewardship - Volunteers:</b> Soft surface trail maintenance through "Summer of Stewardship: Trail Days" - Mammoth Trails + FOI + MLTPA	-	-	\$30,200.00	USFS; MMSA; FOI; NFF; MLTPA	\$30,200.00	-	-	-
Maintenance	510-Maintenance	2010-06 June	<b>Stewardship - Volunteers:</b> Soft surface trail maintenance through "Summer of Stewardship: Trail Days" - Mammoth Trails + FOI + MLTPA	-	\$10,000.00	\$7,500.00	USFS; FOI; NFF; MLTPA	\$17,500.00	-	-	-
Planning	110-Strategic Planning	2010-07 July	<b>"RECSTRATS I":</b> A vision for recreation in Mammoth Lakes and a strategic plan for its implementation. Adopted by Town Council 2010.	-	\$18,762.82	-	USFS; TOML; MLTPA	-	-	\$18,762.82	-
Maintenance	510-Maintenance	2011-06 June	<b>Stewardship - Volunteers:</b> Stewardship - Volunteers: Soft surface trail maintenance through "Summer of Stewardship: Trail Days" - Mammoth Trails + FOI + MLTPA	-	-	\$17,500.00	USFS; FOI; NFF; MLTPA	\$17,500.00	-	-	-
Operation	420-Governance	2011-10 October	<b>Mammoth Lakes Trail System Management Program:</b> "Inaugural Documents of Authority" – 6 Project tracks including: "Proposal from the Town of Mammoth Lakes to the United States Forest Service with Regard to a Mammoth Lakes Trail System"; "MLTS Assets"; "Intellectual Property"; "Governance"; "Operations and Maintenance"; "Capacity and Resources" • <b>Town Council Action:</b> Approval of a resolution for an enhanced relationship with the United States Forest Service. • <b>Town Council Action:</b> Approval of a five year \$300,00 annual commitment to the Mammoth Lakes Trail System from Measure R • <b>Town Council Action:</b> Approval of the establishment of the Mammoth Lakes Trail System Coordinating Committee • " MLTS Management Program: Draft - March 23, 2012" – Draft Management Program using "Tahoe Rim Trail Management Plan" as reference • Presentation of "Draft Management Program" to MLTS CC <b>NB: Additional funds from MLTPA for facilitation</b>	-	\$5,000.00	-	TOML; Mono County; MLTPA	-	\$5,000.00	-	-
Maintenance	510-Maintenance	2012-06 June	<b>Stewardship - Volunteers:</b> Soft surface trail maintenance through "Summer of Stewardship: Trail Days" - Mammoth Trails + FOI + MLTPA	\$20,632.10	-	-	USFS; TOML; FOI; MLTPA	\$20,632.10	-	-	-
Operation	420-Governance	2013-02 February	<b>Mammoth Lakes Trail System NGO:</b> Proposal from MLTPA to the Town of Mammoth Lakes to form an MLTS NGO.	-	\$5,000.00	-	TOML; Mono County; MLTPA	-	\$5,000.00	-	-
Operation	440-Fundraising	2011-10 October	<b>Five Year Measure R Funding Commitment to MLTS:</b> MLTPA writes a Measure R application on behalf of the Town that secures \$300,000 annually for 5 years for the MLTS starting FY 2012/2013.	-	\$7,500.00	-	-	-	-	-	\$7,500.00



**"Volunteer Hours"**  
**Citizen, Community + MLTPA Board of Directors**  
**April 2, 2013**

		Total Comm. Hours	Total MLTPA Hours	Total SOS Hours	Total Volunteer Hours
		8,634	1,176	2,906	12,715
Year	Source	Community Hrs.	MLTPA Board Hrs.	SOS Hrs.	
2007	MLTPA BOD Board Meetings: 4 board members x 12 meetings x 2 hours		96		
2007	MLTPA BOD Comm Meetings: 3 board members x 12 meetings x 2 hours		72		
2008	MLTPA BOD Board Meetings: 4 board members x 12 meetings x 2 hours		96		
2008	MLTPA BOD Comm Meetings: 3 board members x 12 meetings x 2 hours		72		
2009	MLTPA BOD Board Meetings: 4 board members x 12 meetings x 2 hours		96		
2009	MLTPA BOD Comm Meetings: 3 board members x 12 meetings x 2 hours		72		
2009	Summer of Stewardship 2009			616.5	
2009	SOS Event #1 - June 6			162.5	
2009	SOS Event #2 - July 18			135	
2009	SOS Event #3 - August 1			95	
2009	SOS Event #4 - August 15			60	
2009	SOS Event #5 - Sept 12			92	
2009	SOS Event #6 - Sept 26			72	
2009	Spring 2009 MLTPA MR Perf Report	7880			
2009	Fall 2009 MLTPA MR Perf Report	339			
2010	MLTPA BOD Board Meetings: 4 board members x 12 meetings x 2 hours		96		
2010	MLTPA BOD Comm Meetings: 3 board members x 12 meetings x 2 hours		72		
2010	Summer of Stewardship 2010			512	
2010	SOS Event #1 - July 17			76	
2010	SOS Event #1 - July 31			140	
2010	SOS Event #1 - Aug 28			144	
2010	SOS Event #1 - Sept 11			152	
2010	Spring 2010 MLTPA MR Perf Report	93			
2010	Fall 2010 MLTPA MR Perf Report	321.5			
2010	MLTPA BOD Board Meetings: 4 board members x 12 meetings x 2 hours		96		
2010	MLTPA BOD Comm Meetings: 3 board members x 12 meetings x 2 hours		72		
2011	MLTPA BOD Board Meetings: 4 board members x 12 meetings x 2 hours		96		
2011	MLTPA BOD Comm Meetings: 3 board members x 12 meetings x 2 hours		72		
2011	Summer of Stewardship 2011			887	
2011	SOS Event #1 - July 2			100	



**"Volunteer Hours"**  
**Citizen, Community + MLTPA Board of Directors**  
**April 2, 2013**

Year	Source	Community Hrs.	MLTPA Board Hrs.	SOS Hrs.
2011	SOS Event #2 - July 16			116
2011	SOS Event #3 - July 30			124
2011	SOS Event #4 - Aug 13			124
2011	SOS Event #5 - August 27			153
2011	SOS Event #6 - Sept 11			207
2011	SOS Event #7 - Sept 24			63
2012	MLTPA BOD Board Meetings: 4 board members x 12 meetings x 2 hours		96	
2012	MLTPA BOD Comm Meetings: 3 board members x 12 meetings x 2 hours		72	
2012	Summer of Stewardship 2012			890
2012	SOS Event #1 - June 2			264
2012	SOS Event #2 - July 14			108
2012	SOS Event #3 - July 28			160
2012	SOS Event #4 - August 11			108
2012	SOS Event #5 - September 15			100
2012	SOS Event #6 - October 20			150



**"Special Tax Measures"**  
**Revenue from Measure R + Measure U (2008-2012)**  
**April 2, 2013**

			Total Measure R Funds To Date	Total Measure U Funds To Date
			\$3,921,271.00	\$1,179,180.80
Year of Collection	First Month/Year	Last Month/Year	Measure R - Funds Collected	Measure U - Funds Collected
<b>2008/2009</b>	December 2008	June 2009	\$469,388.86	
<b>2009/2010</b>	July 2009	June 2010	\$911,994.23	
<b>2010/2011</b>	July 2010	June 2011	\$967,579.17	
<b>2011/2012</b>	July 2011	June 2012	\$1,026,358.69	
<b>2012/2013</b>	July 2012	January 2013	\$545,950.05	
<b>2011/2013</b>	July 2011	January 2013		\$1,179,180.80

