



2023/24 Town of Mammoth Lakes Capital Improvement Plan



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1. Introduction

The 5-year Capital Improvement Plan (CIP) for the Town of Mammoth Lakes is the community's plan for short and mid-range development, maintenance, improvement and acquisition of infrastructure assets to benefit the Town's 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 2027/28). A longer-term project list to plan for infrastructure development on a 20-year horizon is included and used to inform longer range decision making the ongoing Development Impact Fee (DIF) process.

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) 2023/24 and ending FY 2027/28. 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 from Town Council and input from Staff. The new longer-term project list will be used to fill projects on later years of the 5-year CIP. 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. 2022 and Completed Project Highlights

The Town has been able to complete a number of projects over the last few years. The following projects were generally completed since fiscal year 2021/22. Some projects 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 over \$8.4M. The Town leveraged multiple funding sources to complete these projects including grants, general fund and restricted funds. 91% of the funding to complete these projects came from grants.

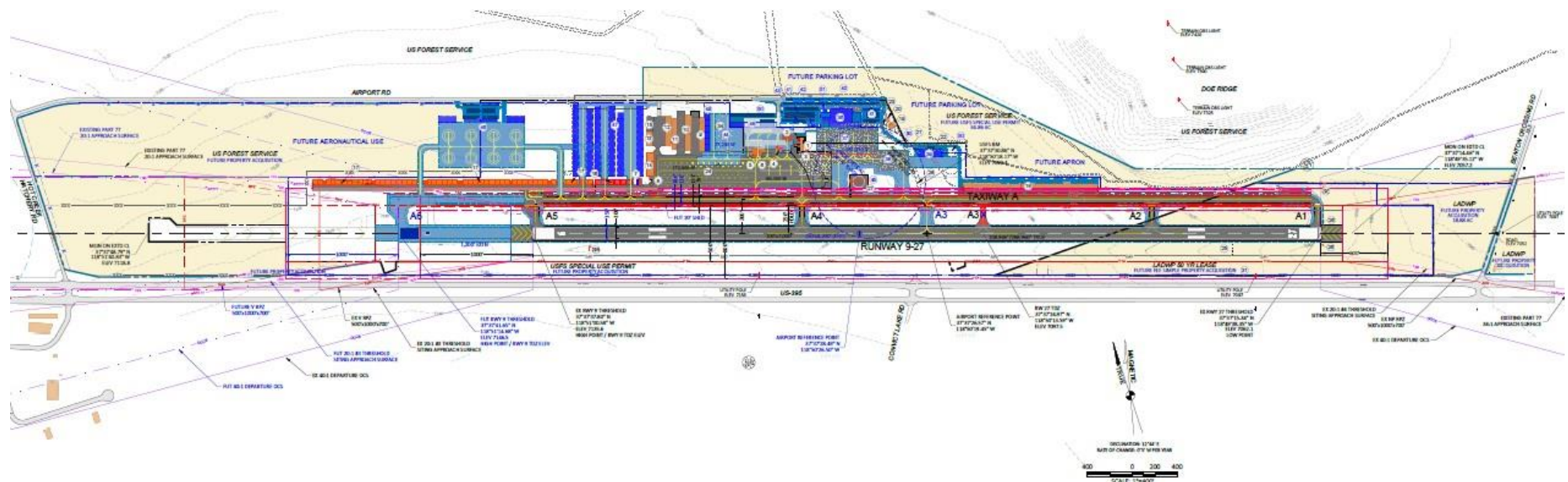
Project	Grant Funds	Private Funds	Town General Fund	Transit Reserves	Solid Waste Fund	Restricted Airport PFC	Restricted Airport Fund	Totals
MMH Environmental Assessment	\$635,708					\$65,492	\$170,000	\$871,200
MMH Airport Layout Plan	\$208,518					\$21,482		\$230,000
Security Gates and Terminal Area Fencing	\$3,050,163							\$3,050,163
Reconstruct GA Apron	\$722,343							\$722,343
203 Transit Shelter Updates				\$321,959				\$321,959
2021 Streets and MUP Rehabilitation Project	\$2,700,000							\$2,700,000
Bluffs AD Maintenance Project		\$91,000						\$91,000
Lakes Basin Connector Trails			\$50,000					\$50,000
Minaret MUP Design (SR203 to OMR)	\$250,000							\$250,000
Shady Rest / Inyo Craters OHV Planning	\$200,000							\$200,000
Totals	\$7,766,732	\$91,000	\$50,000	\$321,959	\$0	\$86,974	\$170,000	\$8,486,665

MMH Environmental Assessment (2021)

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 was completed in 2021.

MMH Airport Layout Plan (2021)

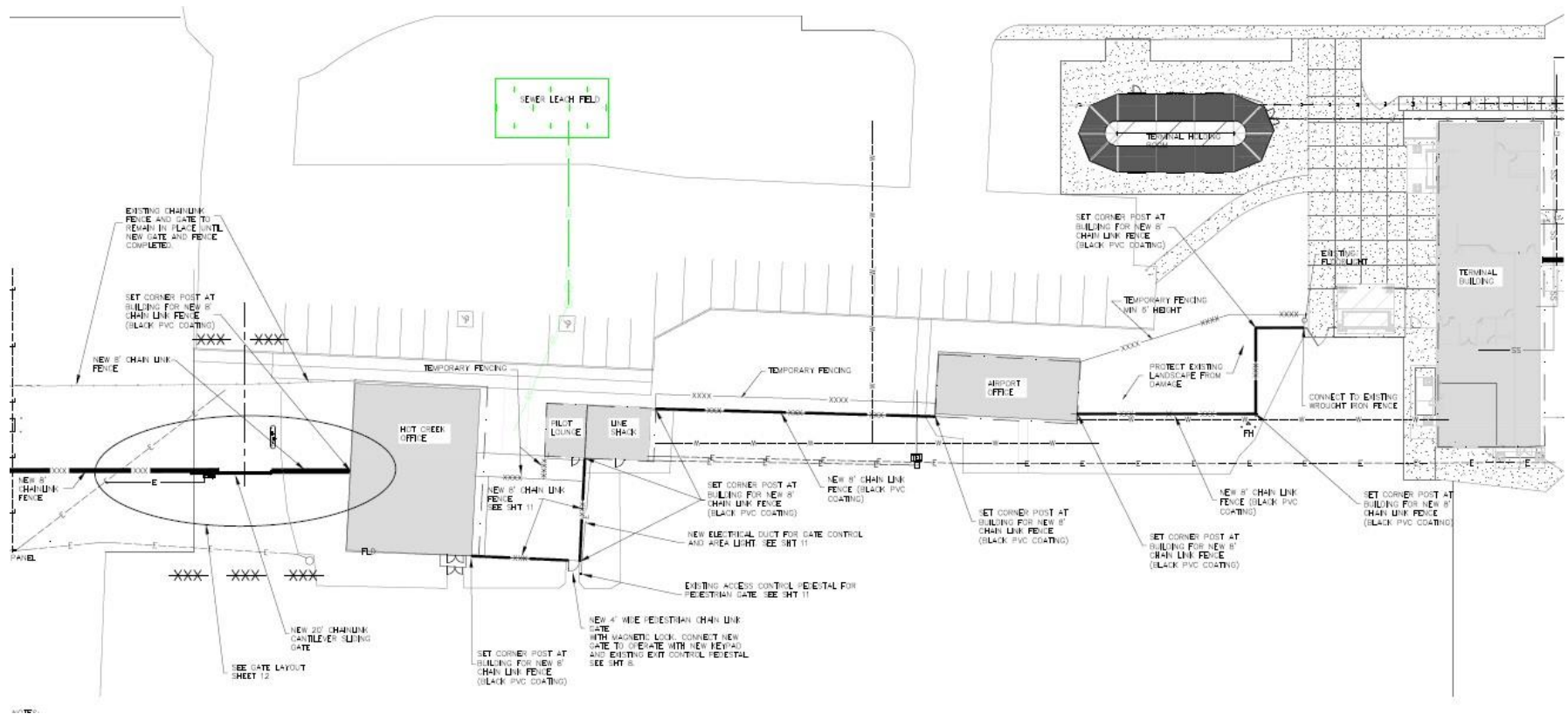
The project includes an Airport Layout Plan update including updating ALP drawings and narratives at the Mammoth Yosemite Airport. The project was contracted to Reinard W. Brandley, Consulting Airport Engineer, on April 22, 2019. The project is funded by the Federal Aviation Administration (FAA) Airport 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 was completed in 2021.



DRAFT AIRPORT LAYOUT PLAN

Security Gates and Terminal Area Fencing (2021)

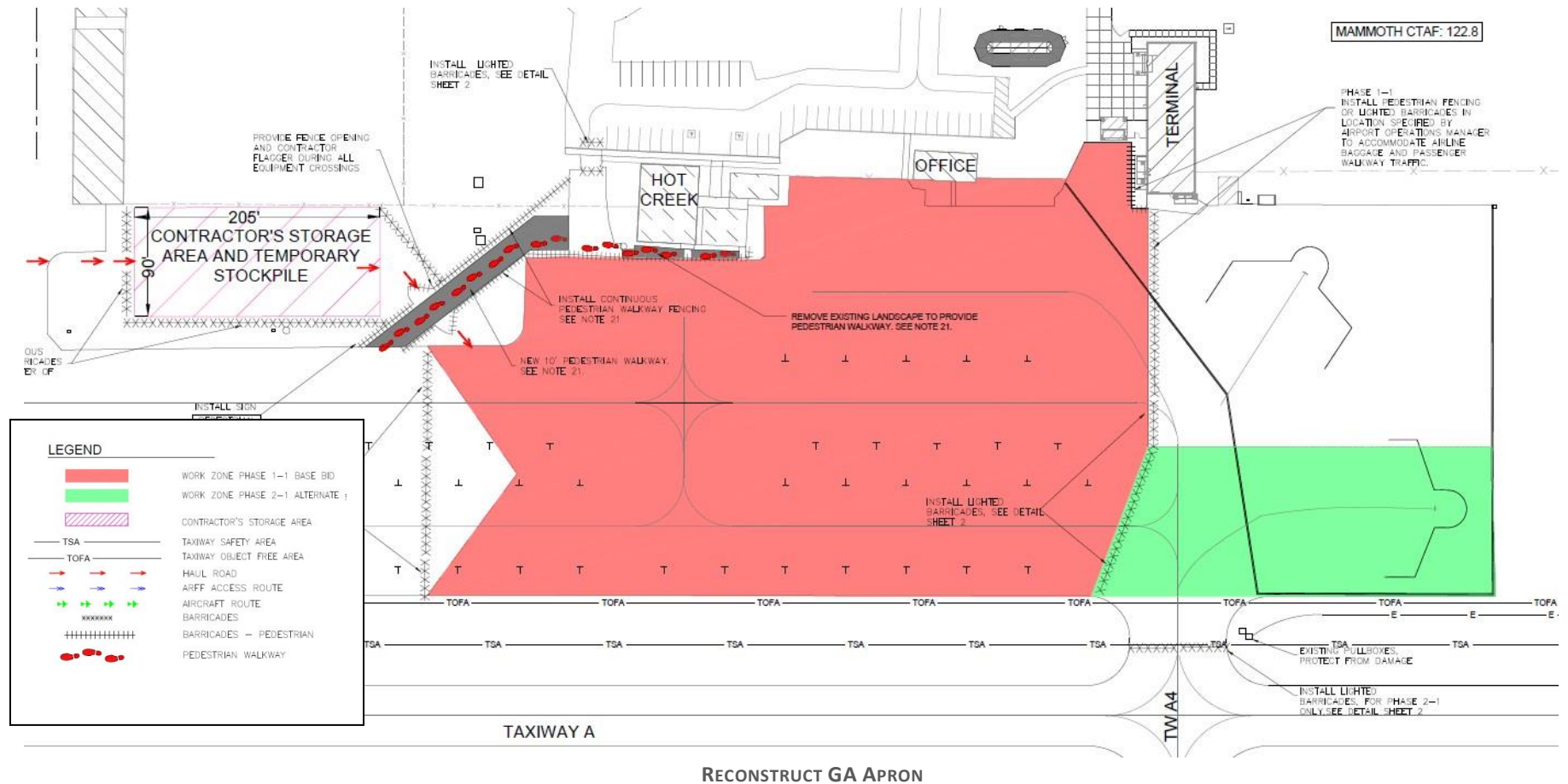
The project generally consists of the furnishing and installation of a new 8-foot chain link fence with two 20-foot wide single cantilever gates with operators and controls and two pedestrian gates, and a security camera system at the Mammoth Yosemite Airport. This project will be fully funded by the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



SECURITY GATES AND TERMINAL AREA FENCING PROJECT LOCATION

Reconstruct GA Apron (2021)

The project included the reconstruction of the East General Aviation Apron (172,000 sq. ft.) west of the terminal apron and the East General Aviation Apron (39,000 sq. ft.) south of the terminal apron. The project included, grading, drainage, paving, and marking. This project was fully funded by the Airport Improvement Program of the Federal Aviation Administration (F.A.A.). The Town received \$3,396,398 in funding to 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).



203 Transit Shelter Updates (2021)

Project replaced two existing transit shelters that were originally constructed by CalTrans. The new shelters are consistent with TOML Standards, ADA and match newly constructed infrastructure. The previous shelters were in a poor state and were past their useful life. The new shelters are consistent with the 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



NEW TRANSIT SHELTER - 203 @ POST OFFICE



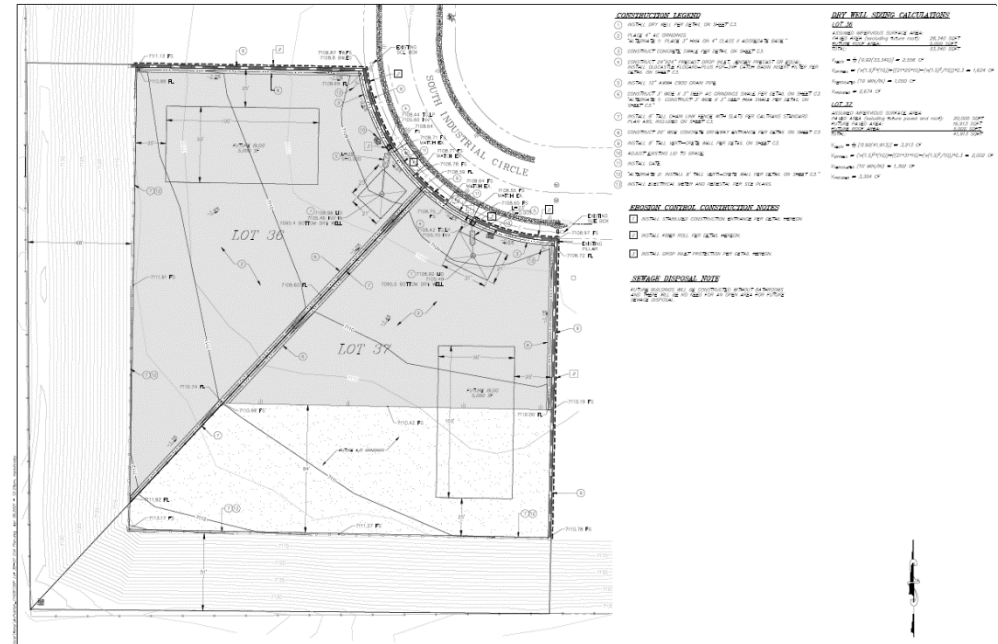
NEW TRANSIT SHELTER - 203 @ FIRE STATION

Sierra Business Park Storage Lots (2021)

The Town of Mammoth Lakes owns 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 needed to be developed in accordance with Mono County and the Sierra Business Park HOA standards. This included standardized concrete walls and gates, chain link fences, paving and storm water infrastructure. These improvements were completed in 2021. The southerly lot has been leased to Mammoth Disposal and will be used to store bins and other equipment that serves Mammoth Lakes. The other lot will be used by the Town to store inert materials and equipment currently stored at Whitmore Park and the Town Corporate Yard.



Aerial View of the Towns Parcels

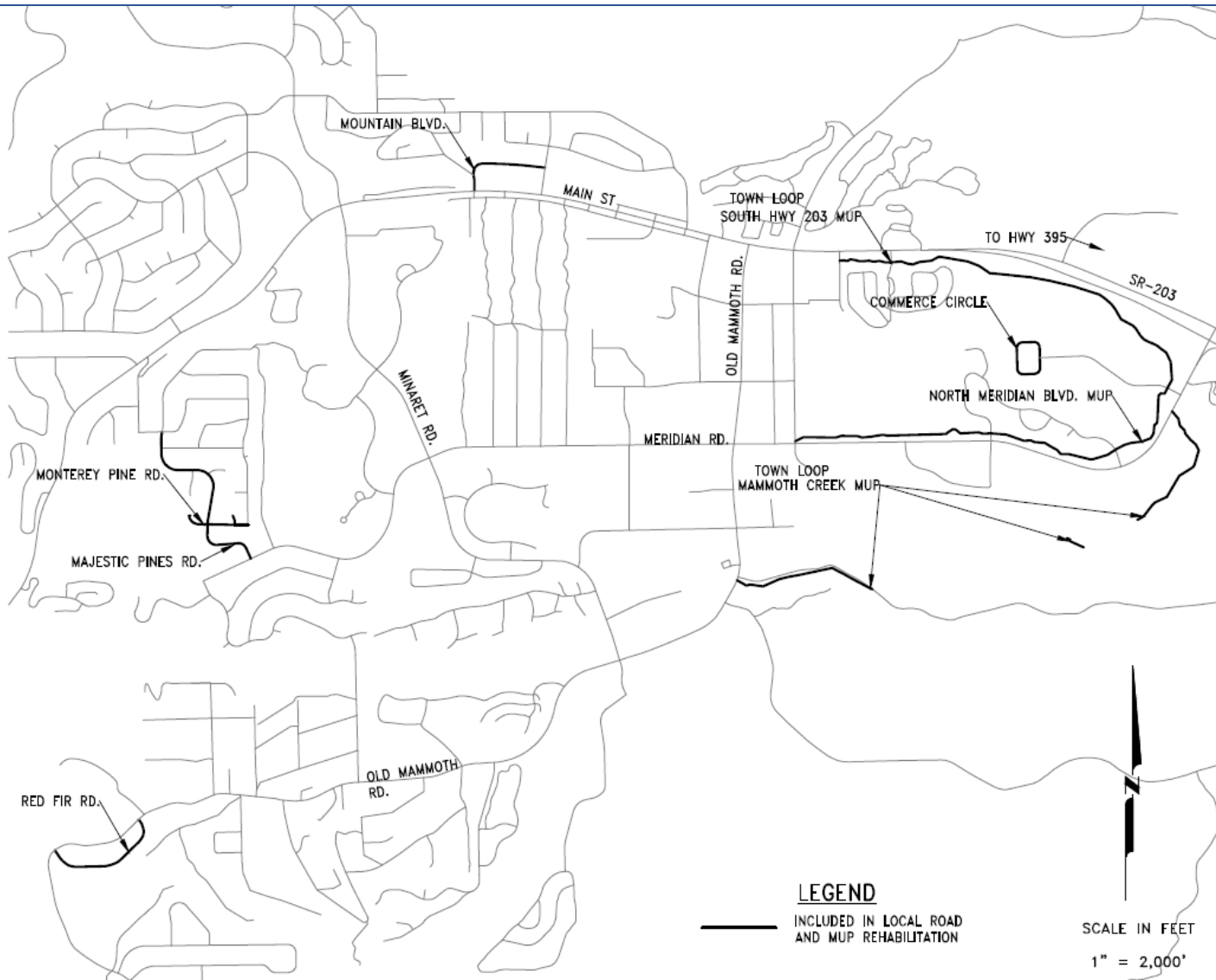


PROPOSED CONSTRUCTION PLANS FOR THE TOWNS PARCELS

Streets and MUP Rehabilitation Project (2021 & 2022)

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. The following road segments and MUPs rehabilitation started the summer of 2021 and were completed during the summer of 2022.

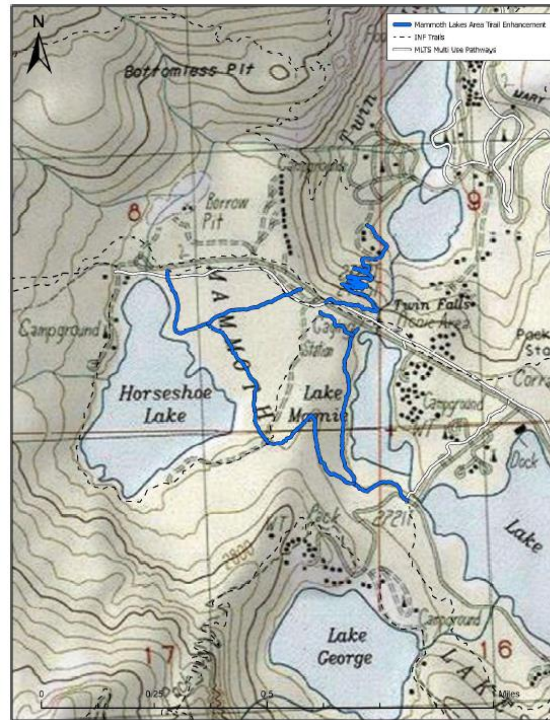
Road / MUP	Segment	Treatment
Mountain Blvd	Sierra to Main Street	Pulverize 10" AC pavement/native w/ cement powder and recompact, HMA 3.5"
Commerce Circle	Complete Loop	Cold plane 2.5"-3.5" and recompact base, HMA 5.5"
Majestic Pines Rd	Meridian Blvd to Kelly Rd	Pulverize 10" AC pavement/native w/ cement 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"
Sherwin Creek Road	Northerly end of road	Overlay deteriorated section of road (Added as CCO)
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

Lakes Basin Connector Trails (2022)

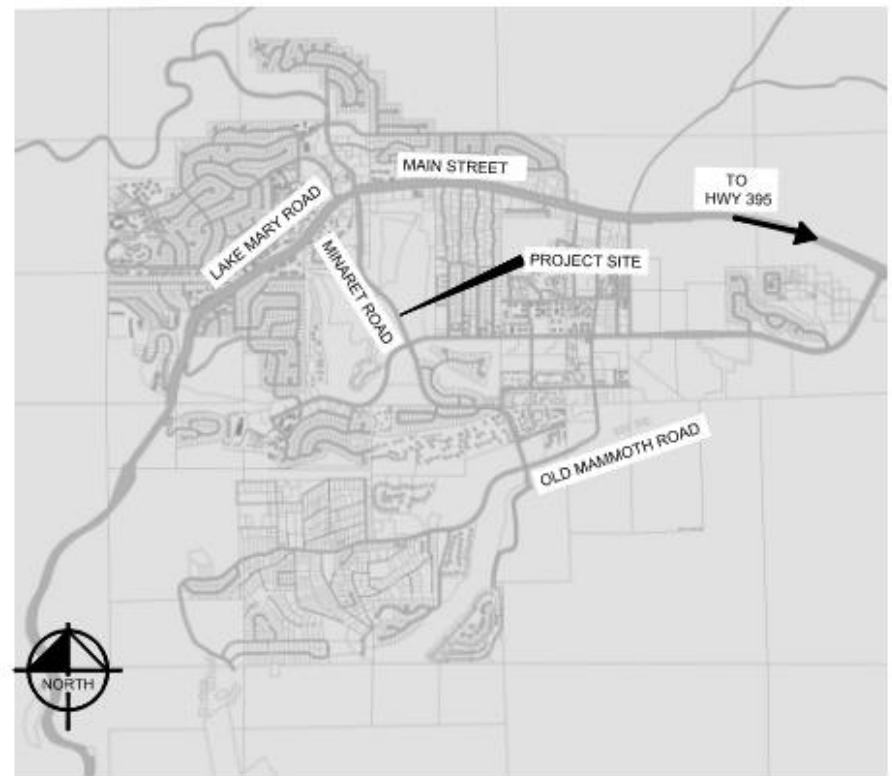
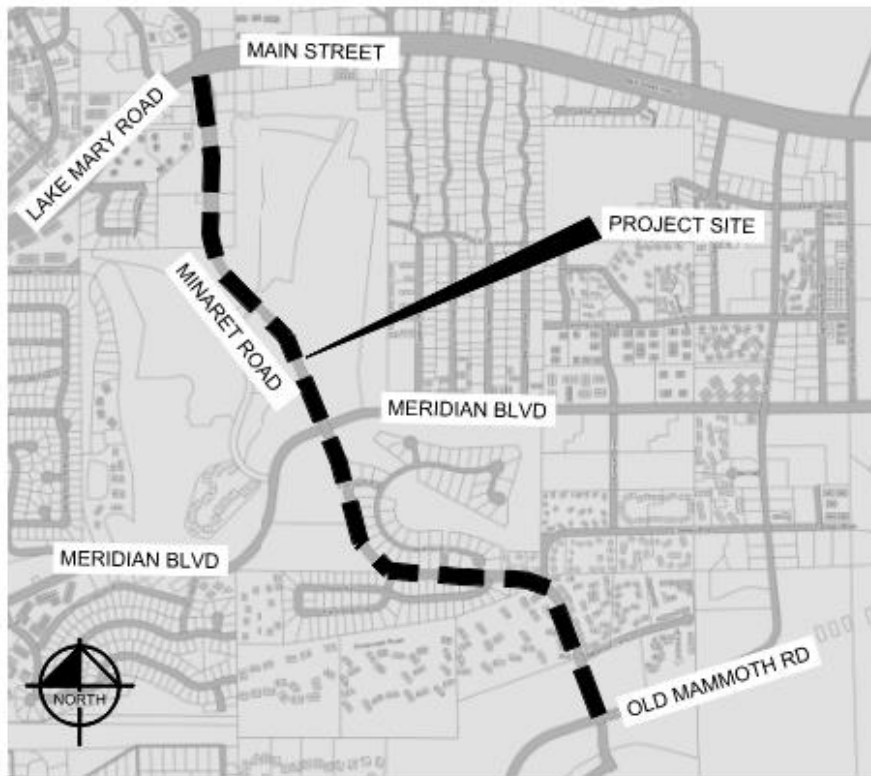
Town of Mammoth Lakes constructed approximately 2.5 miles of multi-use, nonmotorized U.S. Forest Service system trail(s) to provide additional recreation opportunities and connect users to popular destination features and facilities in the Lakes Basin cirque. These soft surface trails will help to mitigate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



LOCATION OF LAKES BASIN CONNECTOR TRAILS

Minaret Road Multi-Use Path (2022)

\$250,000 in State Transportation Improvement program (STIP) funds were used to design a Minaret Road multi-use path (MUP). The MUP will be located on the west side of Minaret Road from Lake Mary Road to Old Mammoth Road. The Minaret Road MUP Project if funded would construct a 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. The alignment of the MUP may require additional intersection improvements at Minaret and Meridian. A round-a-bout is being looked at as a solution to remedy pedestrian, bicycle, and golf cart conflicts at the intersection. State Transportation Improvement program (STIP) grant. The planning and design work was completed in late 2022. Construction is dependent on identification of funding.



Location and alignment of Minaret MUP

5. 2023 Projects Summary

The current CIP identifies a number of projects to be constructed during the fiscal year of 2023/24. Staff anticipates a number of projects will require more than one season to complete and will carry over to the 2024/25 CIP. Many of these projects were impacted by the extraordinary winter of 22/23. The proposed FY 2023/24 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.

Fund 245 – Housing NOW! Initiative

The Housing Program fund has been used for several years to track grant funding for first time home buyers and Mammoth Lakes Housing buyback program for deed restricted properties. In FY20-21, staff adjusted the fund to include other housing programs and has recommended that all housing related allocations be transferred to this fund for better tracking. This effort created the “Housing NOW! Initiative, which encompasses several housing programs. Staff and Town Council have focused on transferring all available resources to this fund in support of our Housing Now! initiative. The various housing programs administered by the Town are designed to address various needs of the community with innovative ways to address this multi-faceted need. Funds are allocated to these programs during the quarterly budget updates, annual budget process and upon the receipt of various grants. The idea is to accumulate funds in each “program” so the Town can quickly respond when appropriate units or opportunities become available.

Housing NOW! Initiative - Fund 245

Town Programs

Program	Balance
Bridge Program	\$ 1,110,710
Parcel Phase II	\$ 7,842,000
Creative Housing (Public / Private Partnerships)	\$ 454,001
HomeKey	\$ 400,000
MLH - Access Apartments	\$ 1,500,000
Revolving Loan Fund (RLF)	\$ 700,254
Housing NOW! Unallocated Program Funds	\$ 1,031,120

State Grants

Grant Program	Balance
Community Development Block Grant	\$ 90,283
HOME - Investment Partnership Program	\$ 123,310
Total Balance of Housing NOW! Funds	\$ 13,251,677

Above amounts reflect final balance after anticipated transactions

60 Joaquin Rd – Four New Housing Units (AF3)

Town acquired the vacant 0.20-acre site at 60 Joaquin Road in the Sierra Valley Sites in summer 2021. The Town Council authorized a contract with the selected Design-Build entity, MMI Consulting LLC, in April 2022 and the Town is looking forward to kicking off the project in Summer 2023. The project will provide four (4) for-sale units in two (2) duplex buildings that will be available to households earning up to 120% of the area median income (AMI). Per the schedule provided by the Design-Build entity, construction is scheduled to begin in Summer 2022 and be completed in early 2024. A rendering of the project as proposed is below. The final design is subject to the Town's typical entitlement process.

Carryover Budget Allocation for 60 Joaquin FY23-24: \$2,700,000



CONTRACTOR PROPOSAL FOR 60 JOAQUIN PROJECT

Parcel Infrastructure Grant (AF4)

The Town and the Parcel Development Partner (Pacific West Communities) were awarded a \$20.6 million Infill Infrastructure Grant (IIG) from the California Department of Housing and Community Development. The use of these funds will extend over several years as the Parcel is built out. The funding will be used for public and private infrastructure to support this affordable housing project. Build out is planned to include a minimum of 450 housing units. Phase I (81 units) is under construction and Phase II is in the approval process (see details below). The Capital Budget carries the grant funding over time and actual use of the funds will depend on construction schedules.

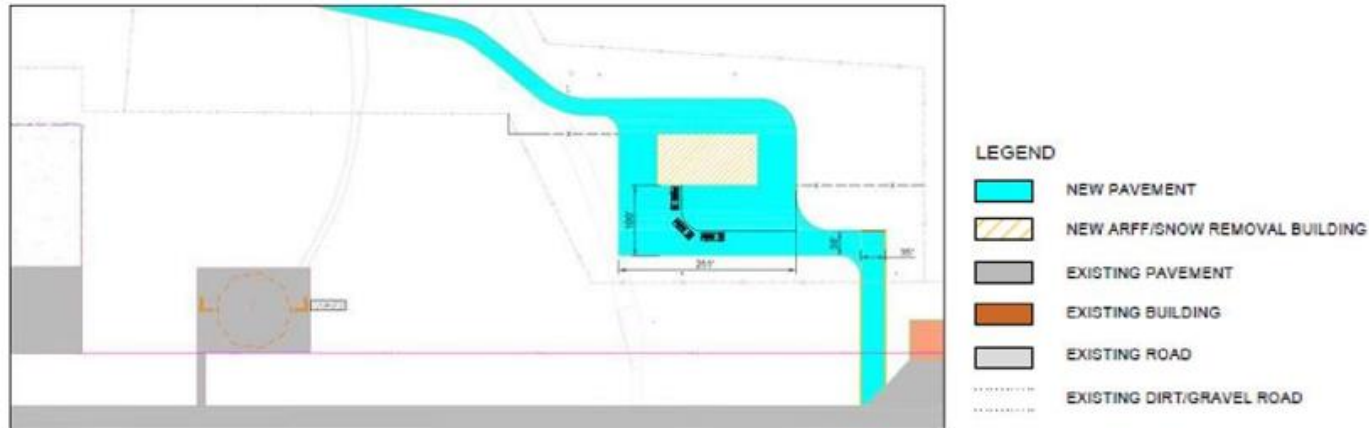
Total Carryover Budget Allocation FY23-24: \$11,000,000

Aircraft Rescue & Fire Fighting (ARFF)/Snow Removal Equipment Building (AP2)

Mammoth Yosemite Airport currently leases a hangar from the Fixed Based Operator to house its ARFF and snow removal equipment. The hangar does not have adequate space to house all of the equipment and therefore much of the equipment is stored outside. The project will provide adequate storage for equipment and will enhance airport safety by providing adequate ARFF support rooms and increase ease of access and response times to any airport incident. This project includes a new 7-bay equipment building with apron for vehicles and an access road. NEPA and CEQA have both been completed for the proposed project. The Town had received an initial grant allocation of \$8.4M to fund construction for the project. Subsequent review by FAA significantly reduced the eligibility of certain elements, effectively requiring the Town to fund 47% of the

total construction for areas deemed unnecessary. Due to the last-minute adjustments, FAA agreed to support an application for grant funding to redesign the building to serve the needs as identified by FAA rather than Town identified needs for the Airport. Staff has adjusted the plans for FY23-24 to request these funds from FAA as a grant and complete the work on redesign. Anticipated cost of redesign \$650,000 with FAA grant covering approximately 91% of that cost. Anticipated Town Funds needed. \$58,500

Total Budget Allocation FY23-24: \$650,000



Automated Weather Observation System (AWOS) Relocation (AP3)

This project includes the costs to design and construct a new Automated Weather Observation System (AWOS) at Mammoth Yosemite Airport. The AWOS requires a specific clearance area around it and the proposed ARFF/Snow Removal Equipment Building will be within that clearance area, therefore it needs to be relocated. The existing AWOS is also outdated, and many parts can no longer be purchased and used in the relocation, therefore an upgrade for a new system was also included in the total project cost. FAA has provided grant funding \$540,718 to complete this work and the construction should be completed in FY23-24

Total Budget Allocation FY23-24: \$540,718



Design for Reconstruction of General Aviation (GA) and Terminal Parking Lot (AP4)

This project will cover the costs for design of reconstruction of the airports parking lot which services both general aviation and the terminal. The parking lot is severely deteriorated and in need of reconstruction. The project design includes repaving and ADA, signage, lighting and drainage improvements. This design work will have a total cost of \$104,000 with \$94,649 funded by the FAA requiring \$9,351 of Town funds. Airport has set aside capital improvement funding to support this project.

Total Budget Allocation FY23-24: \$104,000

**ADA Improvements (GF3)**

The Town has an approved ADA transition plan. The plan outlines various ADA improvements for Town facilities. Each year the Town continues to make a reasonable effort to implement ADA improvements. The funding is noted in the Capital program to track progress made on plan implementation. The minimum annual allocation is \$25,000.

Budget Allocation for ADA Improvements FY23-24 \$25,000

Town Public Works Yard Fuel Island Upgrade/Replacement (GF6)

The upgrade of the Town's fueling system at the Public Works Yard (or Corporation Yard) will provide long-term fuel security for the Town and its partners. The project originally envisioned a new fuel island with above ground tanks. The island would be relocated to provide better circulation in the Town Yard. The construction estimates for this work were higher than the budget so a decision was made to rehabilitate the existing fuel island. Staff felt that a large investment in a new fuel island was not warranted as there is much change in the transportation world. Electric vehicles and buses are becoming commonplace. It's very likely that our need for gas and diesel will diminish as electric vehicles are integrated into the regional fleets. It seemed appropriate to invest less money remediating our existing fuel island to extend its useful life. Staff divided the

project into two phases. In the first phase the tanks were emptied and cleaned. A contractor was engaged to x-ray the tanks and identify any weaknesses or leaks. Fortunately, no leaks were found but it was decided to line the tanks to ensure their longevity. This work was completed in 2022 for 107k. The second phase will replace the existing concrete slab and fill and pump access points. These metal rings have failed after years of abuse and loading from snow removal and large vehicles allowing water to seep into the tanks and corrode the mechanical systems. The new concrete and rings will be stronger and sealed from the elements providing a longer life cycle.

Budget Allocation for Fuel Island Upgrade FY23-24: \$600,000



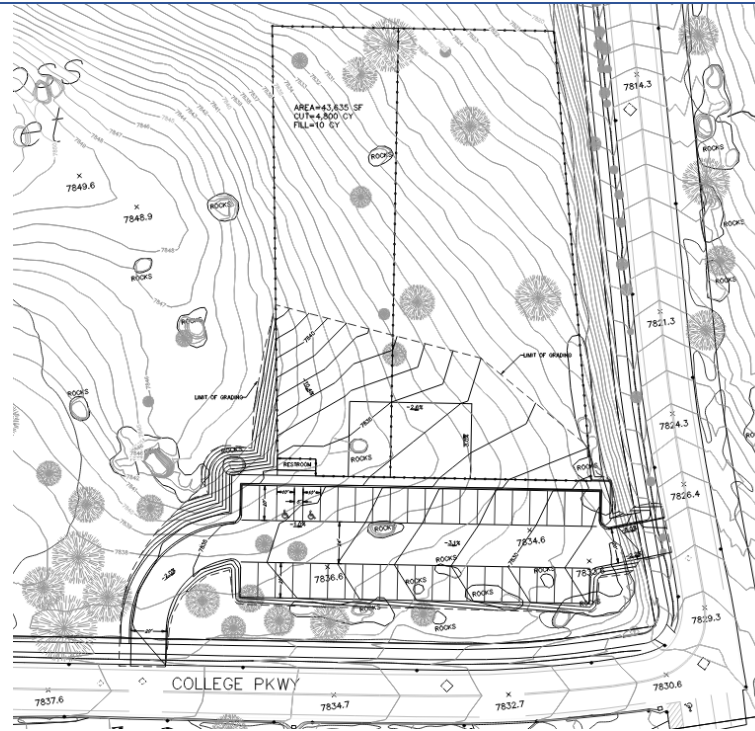
Dog Park and Multi-use Parking (PR7 & PR7a)

The Town has identified a location for a temporary Dog Park. The Town, in partnering with the Mammoth Lakes Foundation identified a suitable location at the intersection of College Parkway and Wagon Wheel Rd. This will be the first Town developed location designed for off-leash dog play area. Our local parks and sports fields have been used for this purpose resulting in several gallons of dog waste being removed from these facilities each year. Having a dedicated space for this purpose meets community need for a place allowing dogs to run/play off leash, socialize and increases the norm for users of the dog park to pick up after their pets. The Town has received a \$50,000 T-Mobile grant and previously allocated an additional \$150,000 for a dog park. The land adjacent to the dog park was identified to host expanded parking of 40+/- spaces, restrooms and other amenities. This infrastructure will support other uses such as the Theatre, MUPs, future amphitheater space and long-term housing. The parking area may include EV charging stations.

Carryover Budget allocation for Dog Park FY23-24: \$200,000

Carryover Budget for expanded parking, restrooms and amenities FY23-24: \$750,000

Total Budget for FY23-24: \$950,000



Communication System (GF8)

The Town of Mammoth Lakes is working with regional partners to upgrade the 30-year-old communications system. The Town has set aside funding to support the implementation of a new system. Currently \$1,500,000 has been set aside for the project. Setting aside funding when available to the Town will mitigate the financial impact of upgrading the system. The current analysis supports integration of communication systems with the planned State system. The California Radio Interoperable System (CRIS) Program was established in 2019 as part of a strategic effort to leverage the more advanced radio technology available on the market today and to put a more robust and effective communication tool at the disposal of California's first responder community. The key features of the CRIS will be a Project 25 compliant trunked radio system which interfaces to similar local systems throughout the state of California. When fully developed the CRIS will provide radio coverage to over 90% of the State's population and over 60% of the State's geographic footprint. The final cost of the system implementation is not determined at this time, however it is expected to be less than our current available funding.

Carryover Budget for FY23-24: \$1,500,000

Mammoth Arts and Cultural Center (MACC) (GF9)

The establishment of the Mammoth Arts and Cultural Center (MACC) in the Town of Mammoth Lakes has been under consideration for several years. The concept plan includes a performing arts auditorium, use of Edison Hall (theatre), storage/workshop space, and other ancillary uses. The concept plans have gone through several iterations. Aligning the scope of the project with realistic funding availability has been challenging. The location for the MACC is on property (Approx. 8 acres) owned by the Mammoth Lakes Foundation (MLF). Over the past year Town staff have been

engaged with the Mammoth Lakes Foundation to evaluate options to achieve a viable project and take advantage of new opportunities. This process has been under discussion in different forms for several years.

A concept design for a new performing arts auditorium integrated with the existing Edison Hall was prepared. The concept achieved a more realistic project that is being refined to ensure the facility will meet the existing and expansion needs of most current users and serve new opportunities. The execution of this refined vision was separated into two phases. The first phase includes an interior remodel of the existing footprint of Edison Theatre. The second phase would include the construction of the new 250 seat performing arts auditorium. The first phase has been designed to support the expanded second phase but may function as a standalone facility if the larger new construction were not to proceed. The first phase of the project will be managed by the Foundation as a private project independent of public funding. The second phase of the project would be a public works project managed by the Town on behalf of the Mammoth Lakes Foundation. The Town has committed up to \$300,000 annually for operation and maintenance funding from Measure U for the expanded facility (second phase). The Edison Hall Renovations will be fully funded from private donations.

Funding sources for the new Performing Arts Auditorium project include:

Measure U Capital funding reserves of \$2.5 M. Funding is split between FY22-23 and FY23-24 (\$1M and \$1.5M)

Measure U Additional Capital Funding FY23-24: \$300,000 – Included in Fund 217 Operating Budget

Non-Town capital funding includes:

Kern Community College District (local bond measure) funding of \$7,500,000

Private donor funding commitments in excess of \$2,000,000 supporting arts and culture

The project may require additional funding with estimated costs to be refined as part of the final concept design work.



Edison Hall Site Improvements (GF11)

Mammoth Lakes Foundation (MLF) is proceeding with needed renovations to Edison Hall to create support space for the new auditorium and ongoing small performance space. The capital project is being funded fully by MLF. The Town and MLF entered into a lease agreement allowing the Town to provide operational support to re-open the Eddison Theatre following the COVID closure. Staff requested \$100,000 to support access updates to parking for ADA, minor parking lot maintenance and design work for future storage/workshop to support the final overall project.

Carryover Budget for FY23-24: \$100,000

Foundation Childcare Facility (GF12)

Several factors have come together creating an opportunity to provide expanded childcare services. The need for expanded childcare and early child education services has been expressed by individuals, businesses, and local service agencies. The 2022 Mono County Child Care Council Needs Assessment identified a need of more than 700 spaces in the County, with more than half of the need in Mammoth Lakes. The Town has partnered with the Mammoth Lakes Foundation (MLF), Mammoth Unified School District (MUSD), and IMACA to expand childcare services. With the planned relocation of the IMACA preschool for the MUSD property to the Parcel and Mono County Office of Education (MCOE) taking on operations the community will see expanded childcare services. The Town has taken on the obligation to remove the existing IMACA facility at the High School, with a net estimated cost of \$32,000. The Town will look to repurpose the existing modular building. The Town and MLF have identified a site on MLF property for an expanded childcare center. Town and MUSD staff have reached an agreement allowing the Town to repurpose 6 of the portable classrooms that are to be disposed of by MUSD as part of the High School Remodel. The Town is looking to use 6 buildings to create a childcare and early child education facility on the MLF property. Initial design work is underway. The plan is to provide space for infants and toddlers in a space designed with 75+/- spaces. The funding set aside will be used to cover design, permits, building relocation, foundation construction, inside improvements and limited outside improvements. Funding was committed by the Town for this project. Ongoing work with MLF and other partners will continue as the project moves forward.

Carryover Budget for FY23-24: \$1,950,000

Civic Center – Town Hall (GF14a and GF14b)

Staff last year reported that the costs of leasing the current town offices had increased significantly. The leased building continues to show its age and the deferred maintenance issues are not being addressed. The winter of 22/23 demonstrated the need for more emergency operation facilities. The Town engaged HMC architects in 2022 to begin evaluating a new Town Hall. The Town owns the land on the NE corner of Tavern and Sierra Park. This property was acquired for the purpose of building a civic center including a Town Hall and other municipal functions. A courthouse, police station, and County administrative building have already been completed. The proposed budget set aside will cover the initial programming and design work needed to understand the costs of the facility. Staff anticipates completing this work in late spring in order to provide Council with an accurate picture of the costs to construct a new facility and the financial plan. The proposed funding source for the design work is American Rescue Plan Act (ARPA) funding. Funding for new Town Offices would be through grants and debt issuance.

Budget allocation for Town Hall FY23-24: \$1,900,000

Parcel Childcare and Park at the Parcel (GF16, GF16a, and PR12)

Phase I of the Parcel includes approximately 2700 square feet of space for childcare and 0.8 acres of space for a public park. The park is split between dedicated childcare space and community park area. The childcare space is being designed to include the pre-school services which will

be relocated from the current High School site. The childcare space is planned to be in use year-round. The space will accommodate up to 34 children. The funding for the outdoor area and tenant improvements includes a Town contribution of \$250,000 and the use of childcare DIF revenue of \$160,000 for total funding of \$410,000. The final cost of improvements has not been determined, with additional funding necessary. The community park has initial funding of \$289,219 from a CARES Act CDBG grant to purchase playground and other equipment. The project qualified for Healthy Play Initiative Matching Funds for 50% of the playground costs or \$35,000. The Town is utilizing Parks & Recreation DIF funds of \$203,070 to apply to the project. The Town also contributed \$400,000 for park infrastructure and \$200,000 for Restrooms bringing total funding for that portion to \$1,127,289.

Carryover Budget Allocation for FY23-24 (GF16a): \$250,000

Carryover Budget Allocation for FY23-24 (GF16): \$160,000

Carryover Budget Allocation for FY23-24 (PR12): \$1,127,289



Community Recreation Center (CRC) & Mobility Hub (PR1, PR1a, PR2)

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 appurtenances. Finally budget adjustments were authorized to complete the associated parking lot and mobility elements.



Carryover Budget Allocation for the CRC FY23-24:

- CRC Budget: \$15,659,421
- Mobility Hub Budget Allocation: \$1,580,000
- Interior Improvements Allocation: \$700,000

New Budget Allocation for the CRC FY23-24:

- Interior Improvements Allocation: \$350,000

Parks Maintenance and Improvements (PR3)

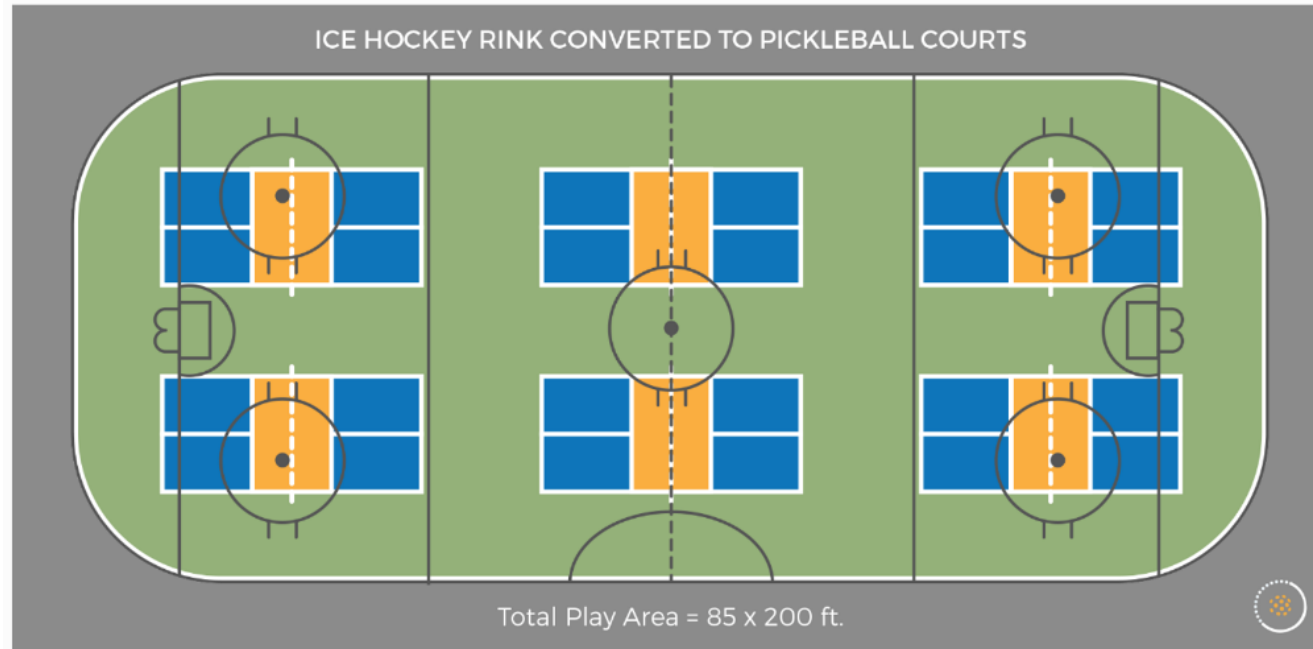
For the past few years Council has allocated up to \$300,000 per year to address deferred maintenance projects within our parks and recreation amenities. The FY21-22 funding was used to update ballfields at Whitmore Park. This work is substantially complete and will be finalized in early summer 2023. With the construction of new CRC facility, a new agreement with Mammoth Unified School District (MUSD) was developed to repurpose the old Ice Rink into a new pickle ball court. This work will be completed in summer 2023. The existing tennis courts at the Community Center have been patched and resurfaced many times over the last decade or so. Staff discussed with the public and commissioners the use of a Sport Court overlay to provide a better playing surface. \$175,000 was allocated to install this surface on two courts. Work will be completed in summer 2023.

Carryover Budget Whitmore Ballfield and Fencing \$150,000

Carryover Budget Pickle Ball Court: \$100,000

Carryover Budget Tennis Court – Sport Court \$175,000

Total Carryover Budget for Parks Deferred Maintenance FY23-24: \$425,000



Old Mammoth Road Landscaping (SS1)

This project includes rehabilitation of existing irrigation and installation of new drip irrigation where necessary, installation of pavers and concrete in existing dirt strips to reduce overall planting area, installation of drought-resistant plantings at select locations (primarily at intersections), and placement of several annual planter boxes along the length of the road. These planter boxes will be removed and stored for the winter. Estimated total project cost is \$1,130,000, to be split between phases. Total current available funding is \$630,000. Phase 1 involves all irrigation work and select planting areas and a portion of the planter boxes, with an estimated cost of \$500,000. Funding is from the Old Mammoth Road Benefit Assessment District. Additional funding will be necessary to complete Phase 2. The project was bid in 2022 and no bids were received. The lack of bids permits the town to negotiate directly with a contractor to complete the work. Staff has engaged a local contractor and is currently working to develop a plan to complete the work.

Budget allocation for Old Mammoth Road Landscaping Budget FY23-24: \$500,000

West Side



East Side

**Main Street Landscaping (SS2)**

This project includes rehabilitation of existing irrigation and installation of new drip irrigation where necessary, and installation of seed mix and drought-resistant plantings along both sides of Main Street from Mountain Blvd to just past Old Mammoth Road. Estimated project cost for construction is \$250,000. The project was bid in 2022 and no bids were received. The lack of bids permits the town to negotiate directly with a contractor to complete the work. Staff engaged a local contractor and is currently working to develop a plan to complete the work.

Funding allocation FY23-24 \$ 250,000

North Side



South Side

**Trail and Municipal Signage (SS3)**

The updating, repair and installation of new signage is an ongoing program of work. The Capital Budget allocates \$25,000 for the program. This level of work is not generally a defined capital project, but the program provides ongoing dedicated maintenance funding as a priority. The program is coordinated between the Office of Outdoor Recreation and Public Works. While noted in the CIP the funding is allocated in the Office of Outdoor Recreation.

Budget allocation Trail & Municipal Signage FY23-24: \$25,000

2023 Disaster Signage, streetscape, fencing, playground and parks repairs (SS5)

The Town of Mammoth Lakes Town Council authorized an emergency contract to expedite repairs to Townwide infrastructure. The winter of 2022/23 caused significant damage to town infrastructure above and beyond what Town Staff can reasonable repair during the short summer season. A contract was executed to facilitate the speedy repair of numerous sections of sidewalks, ADA ramps and truncated domes, and concrete drainage inlets. Most sections of fencing along MUP's are damaged and will need some amount of repair. The work was authorized in June and is expected to take all summer to complete.

Laurel Mountain Infrastructure (Street Rehab, Sidewalks, Storm Drain, Streetlights) (SW1)

Project is located on Laurel Mountain Rd in the Town of Mammoth Lakes. The project limits are Main Street (SR203) and Sierra Nevada Road, with the southerly 575 feet to be constructed by a private developer. Improvements include sidewalk on the east side of the road, streetlights, curb and gutter, bike lanes, storm drain, sewer extension, pedestrian flashing beacon, and pavement reconstruction. This project will serve the new Parcel development and the existing residents. The project will be designed to work with and complement the new development at the Parcel, recently constructed Main Street sidewalks, the new transit shelter across from Laurel Mountain Rd on Main Street, and the Highway Safety Improvement Program (HSIP) crosswalk upgrades. The project has a mix of funding sources, and estimated cost for the Town's portion of the project is \$3,232,141 including a 10% contingency. This will be a multi-year and phased project that was awarded in 2022. Construction will begin June of 2023.

Budget allocation Laurel Mountain Infrastructure FY23-24: \$3,232,141

Chaparral Road Extension (ST13)

This project will extend Chaparral Road into the Parcel connecting it with the Parcel Phase 1 street network to allow for flow of traffic, transit, and pedestrians. The project includes underground utilities, sidewalks, MUPs, transit stops and related infrastructure for a complete street. The project went to bid in 4th quarter FY21-22, with construction starting in spring/summer of 2023. Funding for the project is from the Mono County allotment of SB1 Funds. Budget includes a 10% contingency.

Budget Allocation of SB1 Funds provided to the Town through FY 2023-24: \$1,978,318



2023 Disaster Road Work Project (SS5)

The Town of Mammoth Lakes Town Council authorized an emergency contract to expedite repairs to the Town Roadway network. The winter of 2022/23 caused significant damage to town roads above and beyond what Town Staff could reasonably repair during the short summer season. A contract was executed to facilitate the speedy repair of numerous sections of road including Sierra Nevada Rd, Old Mammoth Road, Commerce Drive and Lake Mary Road. Additionally, numerous seams, potholes, and damage were repaired on Meridian Blvd, Minaret Road, Old Mammoth Road and other arterials and collectors. Over \$500k in roadwork was completed under this contract.



Sherwin Trail Head Improvements (TR3)

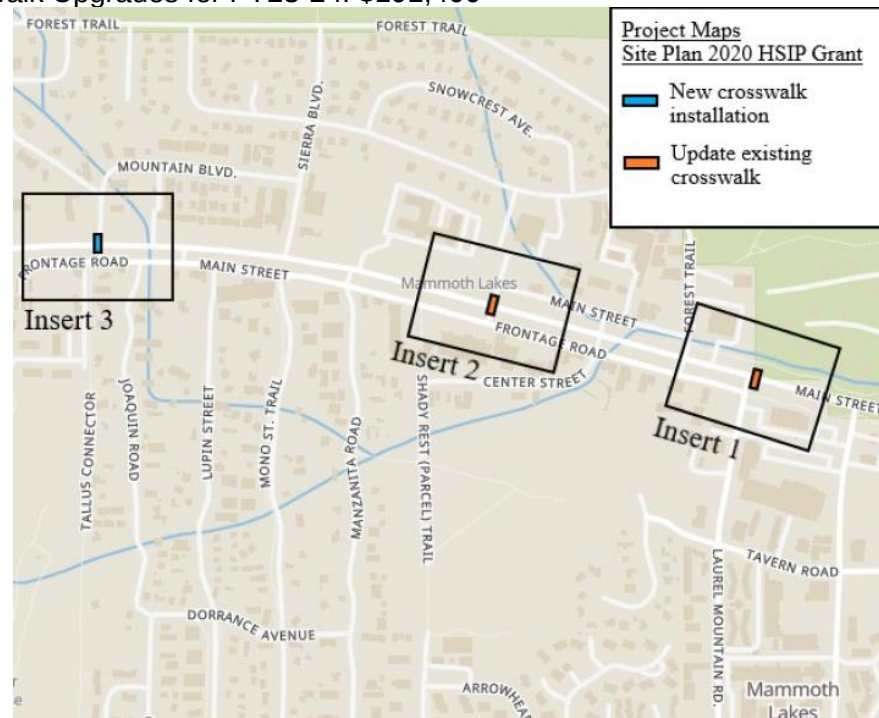
MLR was awarded a grant from SNC to construct a new trailhead off Sherwin Creek Road. TOML was partnered with MLR and will facilitate the construction process. The Sherwins Trailhead will create a seamless, integrated recreation experience for locals and visitors of the Mammoth Lakes Area and protect sensitive archaeological sites and habitat by defining and developing the trailhead. The current site has become a de-facto trailhead for a wide variety of recreation uses including hiking, mountain biking, equestrian use, dog walking, snowplay, snowmobiling, Nordic and backcountry skiing. Partnering with INF and the TOML, the trailhead facilities will include ADA accessible vault toilets, paved parking area, interpretive panels, bike rack and tools, waste receptacles, and bear-proof storage containers.

Budget for FY23-24: \$953,414

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

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 began in FY21-22. The project was put out to bid in May 2023 with construction scheduled for summer 2023. This work will be coordinated with other design and construction efforts in the area. An additional \$50,000 was added to the budget. Funding will come from SB1 which was approved by resolution by the Town Council.

Carryover Budget for SR203 Crosswalk Upgrades for FY23-24: \$191,400



LOCATIONS OF X-WALK IMPROVEMENTS ON 203

Additional Parking Lot in the Parcel (TT9)

This project will add approximately 50 parking spaces within the Parcel to assist with parking management plans. The added spaces are designed to meet specific needs of residents of the Parcel and is not intended as a public lot. As parking management plans are implemented throughout the Parcel the site may be converted in the future to housing units. The rough estimate for this project is \$150,000. Funding is recommended from the Gas Tax/Road Fund reserves. The final location and design will be completed along with Phase II planning of the Parcel project. The work will begin in 2023.

Carryover Budget FY 2023-24: \$150,000

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 and during 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 TABLES 1, 2 & 3

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 totaled and is intended to represent the initiation of the work within the FY. Occasionally the budget will be broken down further to be consistent with grant phasing. In these cases, the project detail sheets will reflect these circumstances. While project budgets will more often than not cross fiscal years these budgets will be carried internally, and the project scope carried until work is complete. For budgeting purposes it's not necessary to review these figures unless something in the project needs to be changed. The CIP summary attempts to present a comprehensive inventory of the 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 4

Long Range CIP

A longer-range CIP will help to manage and advance a number of the Town's strategic goals on a horizon exceeding the current 5-year CIP. Establishing a program of continuous comprehensive planning and financing of Town infrastructure and facilities will aid in organizing and achieving the Towns priorities. The Town maintains a number of adopted planning documents all of which identify priority projects. The cumulative list exceeds 200 projects. It is unrealistic that the Town would be able to complete these projects on 20-year horizon, so a management structure is needed to guide future financial decisions. It is also understood, and history reinforces that the Towns needs will change over time as will funding opportunities. For this reason, the proposed process will be dynamic, offering sufficient opportunity for the community and Council to adjust priorities.

SEE TABLE 5

7. Project Narratives

The 2023/24 CIP includes 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 a public 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 deferred maintenance in parks, the airport, and other Town facilities
- To support and enhance mandated and core services such as solid waste, emergency services, communications, drainage, pedestrian improvements, transit improvements, traffic signals and signage.
- To expand and improve community services and amenities such as the CRC, MACC, trails, and parks.
- To meet identified community needs and council strategic priorities such as affordable housing, parking and mobility needs.

Project Narratives

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Mammoth LakesTM
CALIFORNIA

AF1 The Housing Now! Initiative



Project Description:

The Town is setting aside funds for undefined housing projects. The Town has prioritized funding for housing projects. The Town will use these funds to capitalize on opportunities and advance existing projects. This could include buying units, subsidies, grant matches, public private partnerships, land purchases and other creative ideas to advance housing in Town.

Schedule:

To be determined and a function of opportunities.

Project Funding:

Future funding is not designated and may be used for various affordable housing initiatives.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$10,209,183	\$3,042,434	\$0	\$0	\$0	\$0	\$13,251,617

AF3 60 Joaquin Affordable Housing Project



Project Description:

Town acquired the vacant 0.20-acre site at 60 Joaquin Road in the Sierra Valley Sites in summer-2021. The Town Council authorized a contract with the selected Design-Build entity, MMI Consulting LLC, in April 2022 and the Town is looking forward to kicking off the project in summer 2023. The project will provide four (4) for-sale units in two (2) duplex buildings that will be available to households earning up to 120% of the area median income (AMI). Per the schedule provided by the Design-Build entity, construction is scheduled to begin in late Summer 2022 and be completed in late Summer 2023. A rendering of the project as proposed is below. The final design is subject to the Town's typical entitlement process. Carryover budget allocation for 60 Joaquin FY21-22: \$2,700,000

Schedule:

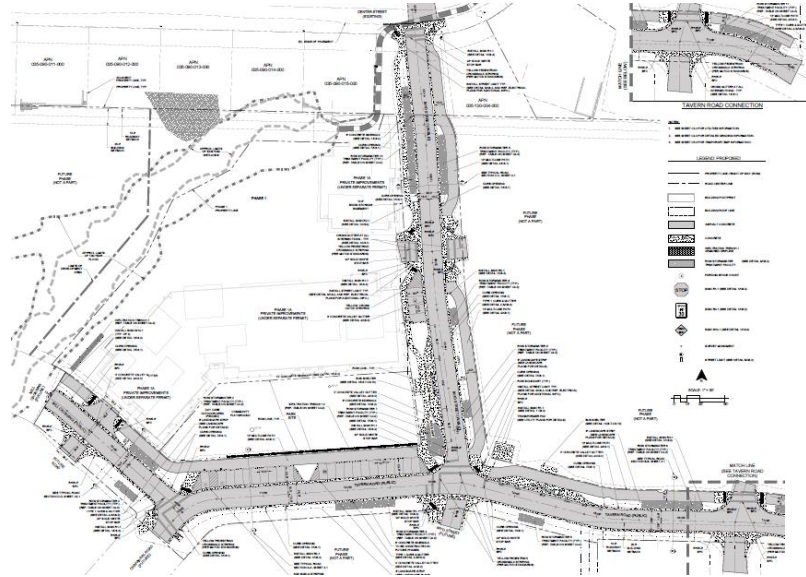
The project is ongoing with a goal of a 2023 groundbreaking and being available for sale in 2024.

Project Funding:

The project is fully funded.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$2,700,000

AF4 IIG Parcel Infrastructure (TOML Owned Infrastructure)



Project Description:

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

Schedule:

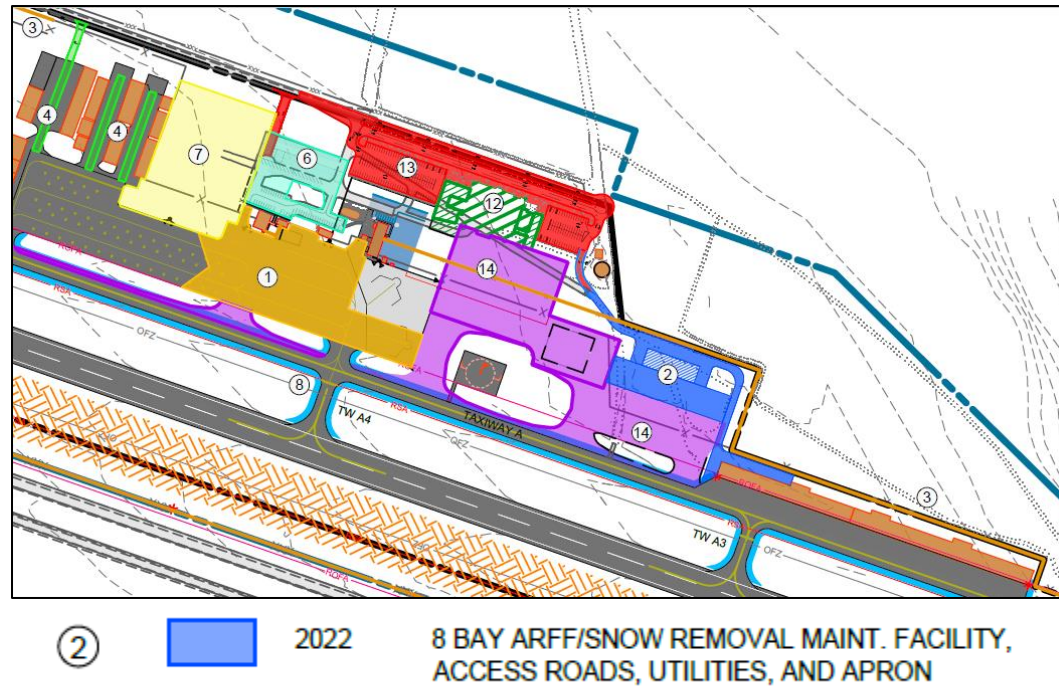
The Town and Pacific Companies begun construction on the project in Fall of 2021. Infrastructure work will continue throughout future phases of the project.

Project Funding:

The project is currently funded by an Infill Infrastructure Grant. The Town and the Pacific Companies were awarded \$20,601,216 during the fiscal year 19/20 grant cycle. This funding will be used to support the first phase infrastructure and parking podium. \$7,500,000 was carried over from 21/22.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$11,000,000

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



Project Description:

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

Schedule:

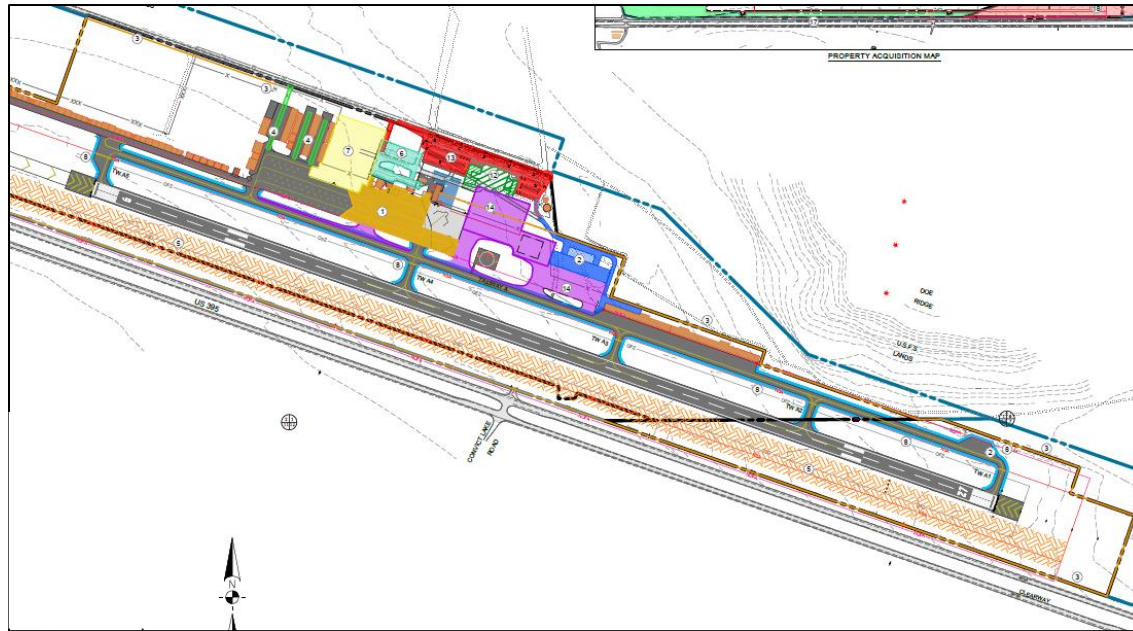
Consistent with the current Airport Capital Improvement Program approved by the FAA, the project is scheduled for 2022/23.

Project Funding:

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

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000

AP3 Wildlife Security Fence



③



2023

WILDLIFE SECURITY FENCE

Project Description:

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

Schedule:

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

Project Funding:

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

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$0	\$1,945,000	\$0	\$0	\$1,945,000

AP4 Rehabilitate Tee-Hangar Taxilanes



④



2024

REHABILITATE TEE HANGAR TAXILANES

Project Description:

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

Schedule:

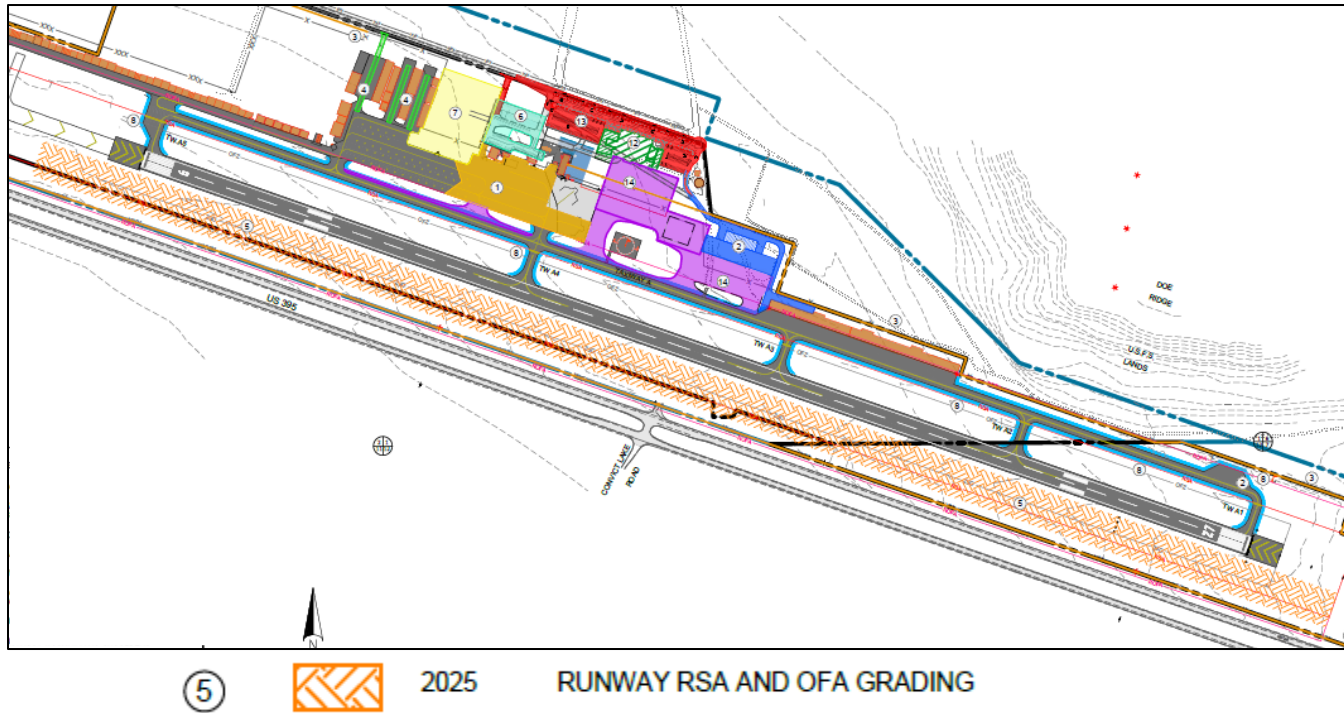
Consistent with the current Airport Capital Improvement Program (ACIP) approved by the FAA, the project is scheduled for 2024/25.

Project Funding:

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

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$1,839,000	\$0	\$0	\$0	\$1,839,000

AP5 Runway RSA and OFA Grading



Project Description:

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

Schedule:

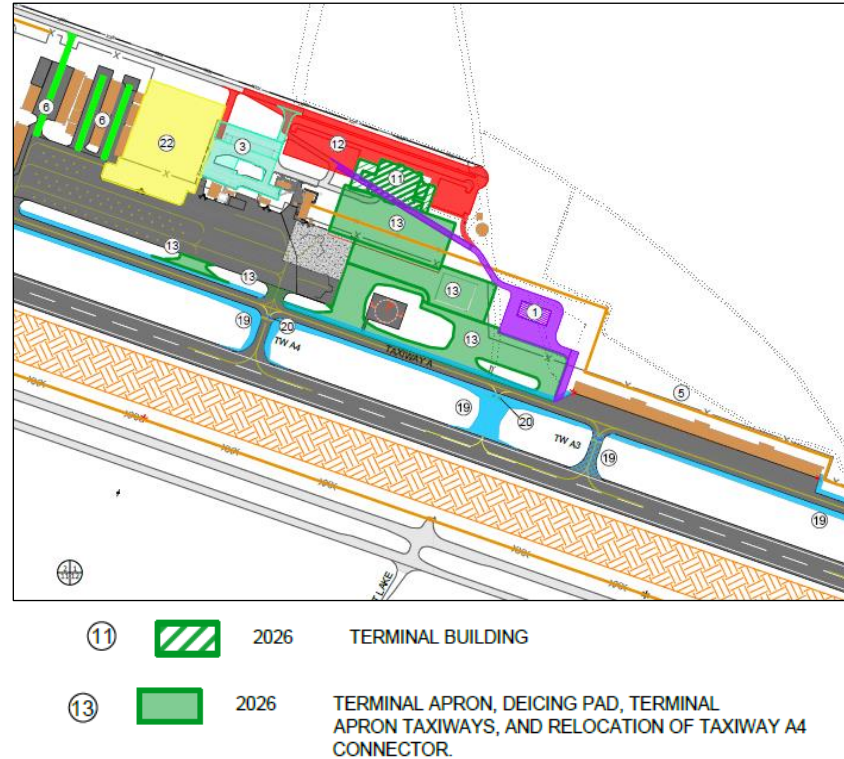
Consistent with the current Airport Capital Improvement Program approved by the FAA, the project is scheduled for 2025/26.

Project Funding:

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

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$0	\$3,840,000	\$0	\$0	\$3,840,000

AP6 Terminal Building, Apron, Deicing



Project Description:

The project includes design and construction of a new terminal including the terminal building, terminal access road, automobile parking lot, terminal area utilities, terminal apron, and a deicing pad.

Schedule:

Consistent with the current Airport Capital Improvement Program approved by the FAA, the project is scheduled for design in 2024 and construction in 2026.

Project Funding:

The Town will work with the FAA to utilize Airport Improvement Program (AIP) funds and request discretionary funds if necessary. Town may also submit for funding through the current Bipartisan Infrastructure Law – Airport Terminals Program (ATP).

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$3,196,000	\$0	\$39,385,000	\$0	\$42,581,000

AP7 Construct 15' Taxiway Shoulders



Project Description:

The project includes design and construction of 15-feet of taxiway shoulders (7.5 feet on each side) along the entire length of the taxiway (14,700 feet). Project includes taxiway shoulders, upgrade taxiway fillets, relocate taxiway A2 connector, and install taxiway lights. Additional shoulder asphalt will improve snow removal and reduce Foreign Object Debris (FOD).

Schedule:

Consistent with the current Airport Capital Improvement Program approved by the FAA, the project is scheduled for 2027/28.

Project Funding:

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

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$0	\$0	\$0	\$1,397,000	\$1,397,000

AP8 AWOS Upgrades



Project Description:

Upgrade and relocate the Automated Weather Observation System (AWOS) from the existing location to just east of the segmented circle.

Schedule:

Consistent with the current Airport Capital Improvement Program approved by the FAA, the project is scheduled for 2023.

Project Funding:

The Town received Airport Improvement Program (AIP) grant funds for the project. FAA entitlement funds will pay for \$490,215 and the town sponsor match is 50,503.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$540,718	\$0	\$0	\$0	\$0	\$540,718

AP9 Parking Lot



Project Description:

The General Aviation and Terminal Auto Parking Lot has greatly deteriorated and requires a full reconstruction. The project will include new asphalt lighting, signage, and improved drainage and ADA.

Schedule:

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

Project Funding:

The Town will work with the FAA to utilize Airport Improvement Program (AIP) funds and request discretionary funds if necessary. Airport Infrastructure Grant (AIG) funds may also be requested for the project.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$1,218,000	\$0	\$0	\$0	\$0	\$1,218,000

GF3 ADA Specific Improvements



Project Description:

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

2024/25 Work elements:

Remove Overhead Obstruction on Sidewalks / MUP's
 Repair ADA truncated domes

Schedule:

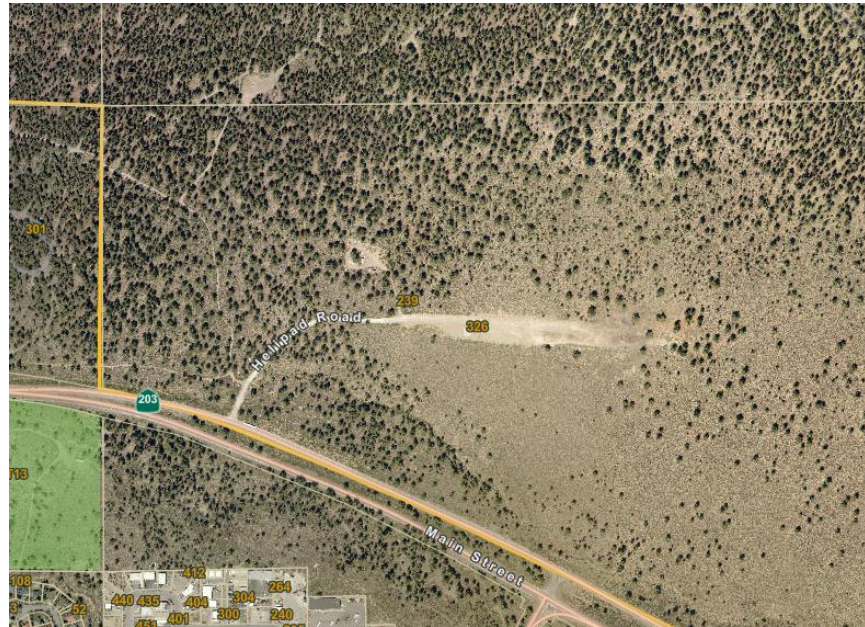
The Town of Mammoth Lakes maintains an ADA database. Staff will work to remove the most egregious barriers and leverage opportunities with these funds. A new work program will be developed on an annual basis.

Project Funding:

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

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

GF4 Snow Pit Land Acquisition



Project Description:

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

Schedule:

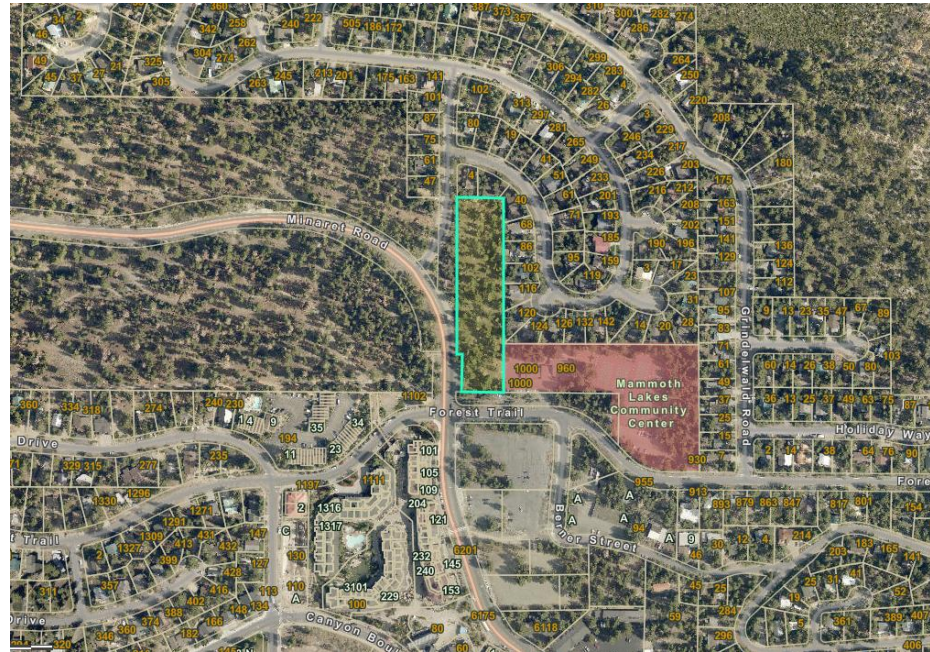
This element is ongoing and dependent upon USFS participation.

Project Funding:

No funding has been allocated to this element.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0

GF5 USFS Small Parcel Land Acquisition



Project Description:

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

Schedule:

This element is ongoing and dependent upon USFS participation.

Project Funding:

No funding has been allocated to this element.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0

GF6 Fuel Island Replacement



Project Description:

The upgrade of the Town's fueling system at the Public Works Yard (or Corporation Yard) will provide long-term fuel security for the Town and its partners. The project originally envisioned a new fuel island with above ground tanks. The island would be relocated to provide better circulation in the Town Yard. The construction estimates for this work were higher than the budget so a decision was made to rehabilitate the existing fuel island. It seemed appropriate to invest less money remediating our existing fuel island to extend its useful life. Staff divided the project into two phases. In the first phase the tanks were emptied and cleaned. A contractor was engaged to x-ray the tanks and identify any weaknesses or leaks. Fortunately, no leaks were found but it was decided to line the tanks to ensure their longevity. This work was completed in 2022 for 107k. The second phase will replace the existing concrete slab and fill and pump access points. These metal rings have failed after years of abuse and loading from snow removal and large vehicles allowing water to seep into the tanks and corrode the mechanical systems. The new concrete and rings will be stronger and sealed from the elements providing a longer life cycle.

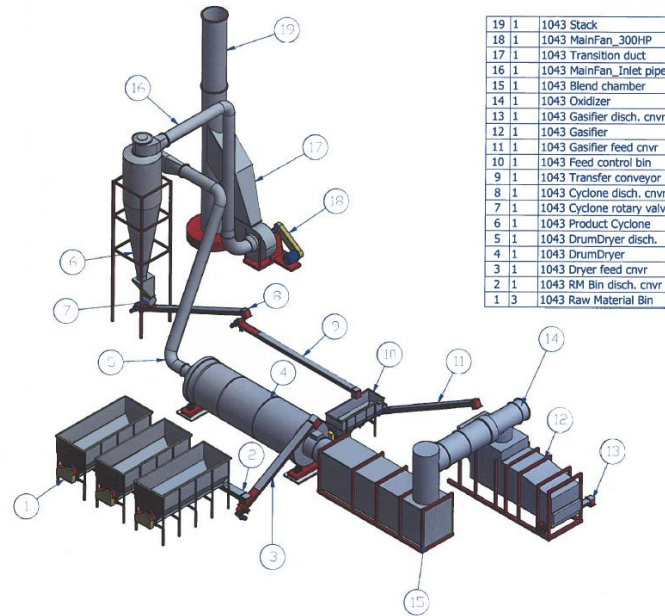
Schedule:

Project is underway and will be completed in 2023

Project Funding:

\$600,000 in General Fund has been set aside for this project.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

GF7 Biomass Facility

Project Description:

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

Schedule:

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

Project Funding:

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

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0

GF8 Communications System



Project Description:

The Town of Mammoth Lakes is working with its regional partners to upgrade the 30-year-old communications system. Mono County has hired consultants to evaluate and recommend the most viable alternative. A solution has been selected and is planned to be implemented this year. Funds set aside over the last few years will support this effort and mitigate the financial impact to the Town.

Schedule:

The project is moving forward, implementation will begin in 2023

Project Funding:

The Town has previously set aside \$1,500,000 to support the regional efforts to improve communication systems.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

GF9 Mammoth Art and Cultural Center (MACC)

Project Description:

The Town of Mammoth Lakes and the Mammoth Lakes Foundation are exploring a partnership to deliver and operate the MACC. The construction of the project was separated into two phases. The first phase includes an interior remodel of the existing footprint of Edison Theatre. The second phase would include the construction of the new 250 seat performing arts auditorium. The first phase has been designed to support the expanded second phase but may function as a standalone facility if the larger new construction were not to proceed.

Schedule:

The project is currently in the design phase. The development team is targeting 2024 for ground-breaking.

Project Funding:

The Town of Mammoth has committed to funding the project through various sources. This includes \$70,000 previously set aside for design and 2.5M for construction from Measure U.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$2,500,000	\$300,000	\$0	\$0	\$0	\$0	\$2,800,000

GF10 Community Center at Parcel



Project Description:

The Parcel Master plans envisions a Community Center that will provide amenities for residents and the general public. The location, scope and design will come with future phases of the Parcel.

Schedule:

The project schedule will be dependent on the timing and development of future phases of the Parcel.

Project Funding:

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0

GF11 Edison Theater Site Improvements



Project Description:

Mammoth Lakes Foundation (MLF) is proceeding with needed improvements to Edison Hall. The Town and MLF are developing a partnership in which the Town will provide operational support. The goal is open the Edison Hall for summer 2022 programming. An allocation of \$100,000 was made to support site updates to the parking lot and to support ADA access.

Schedule:

Work will be phases throughout 22/23 and beyond as needed.

Project Funding:

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

GF12 Foundation Child Care Facility



Project Description:

A number of factors came together to create an opportunity to develop a new childcare center. The objective is to repurpose portable classrooms from the High School that are set to be disposed of summer 2024. Up to six of the classrooms will be relocated to Foundation property and lightly remodeled to accommodate a childcare facility. An RFP for consultant services has been issued to facilitate the design and development of the structure as well as provide expertise needed to navigate the complex regulatory environment associated with such facilities.

Schedule:

Most design work has been completed. The project will be bid in late 2023 or early 2024. Construction will be timed to take delivery of the portables when they become available.

Project Funding:

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$1,950,000	\$0	\$0	\$0	\$0	\$0	\$1,950,000

GF14a and GF14b Civic Center – Town Hall



Project Description:

Staff have recently reported that the costs of leasing the current town offices have increased significantly. Staff is investigating constructing a new Town Hall. The Town owns the land on the NE corner of Tavern and Sierra Park. This property was acquired for the purpose of building a civic center including a Town Hall and other municipal functions. A courthouse, police station, and County administrative building have already been completed. GF14a includes planning and design work already underway with HMC. \$1,900,00 for this effort came from ARPA funds. The Town is currently looking for options to fund the construction phase and has submitted a \$12,600,000 grant to complete the community resilience portion of the building. Staff will continue to evaluate funding and financing options.

Schedule:

Preliminary design work began in June 2022

Project Funding:

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$1,900,000	\$12,600,000	\$0	\$0	\$0	\$0	\$14,500,000

GF16a Parcel Child Care Facility Support – Indoor Improvements



Project Description:

Phase I of the Parcel includes approximately 2700 square feet of space for childcare. The childcare space is planned to be in use year-round. The space will accommodate 25-30 children. \$160,000 in DIF revenue will be used to improve the interior spaces.

Schedule:

Work will be completed in conjunction with the parcel phase 1, targeting a 2023 opening.

Project Funding:

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000

GF16b Parcel Child Care Facility Support – Outdoor & Playground Improvements



Project Description:

Phase 1 of the parcel includes 0.8 acres of space for a public park. The park is split between dedicated childcare space and community park area. The childcare space is being designed to include the pre-school services which will be relocated from the current High School site. The development of these improvements will be coordinated with the indoor improvements in 16a. A small playground will be developed to support the daycare and seamlessly be incorporated into the larger surrounding park.

Schedule:

Work will be completed in conjunction with the parcel phase 1, targeting a 2023 opening.

Project Funding:

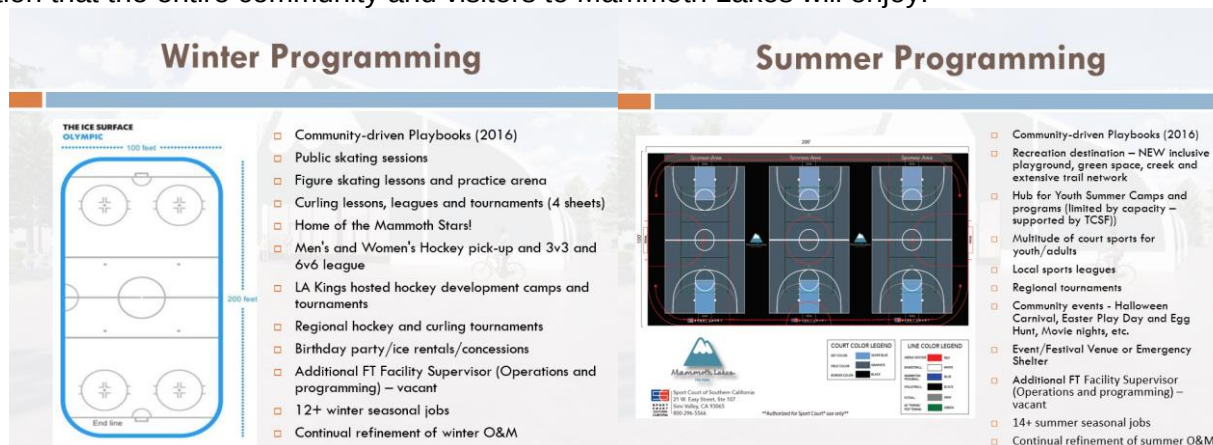
5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

PR1 Community Recreation Center and Mobility Hub



Project Description:

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



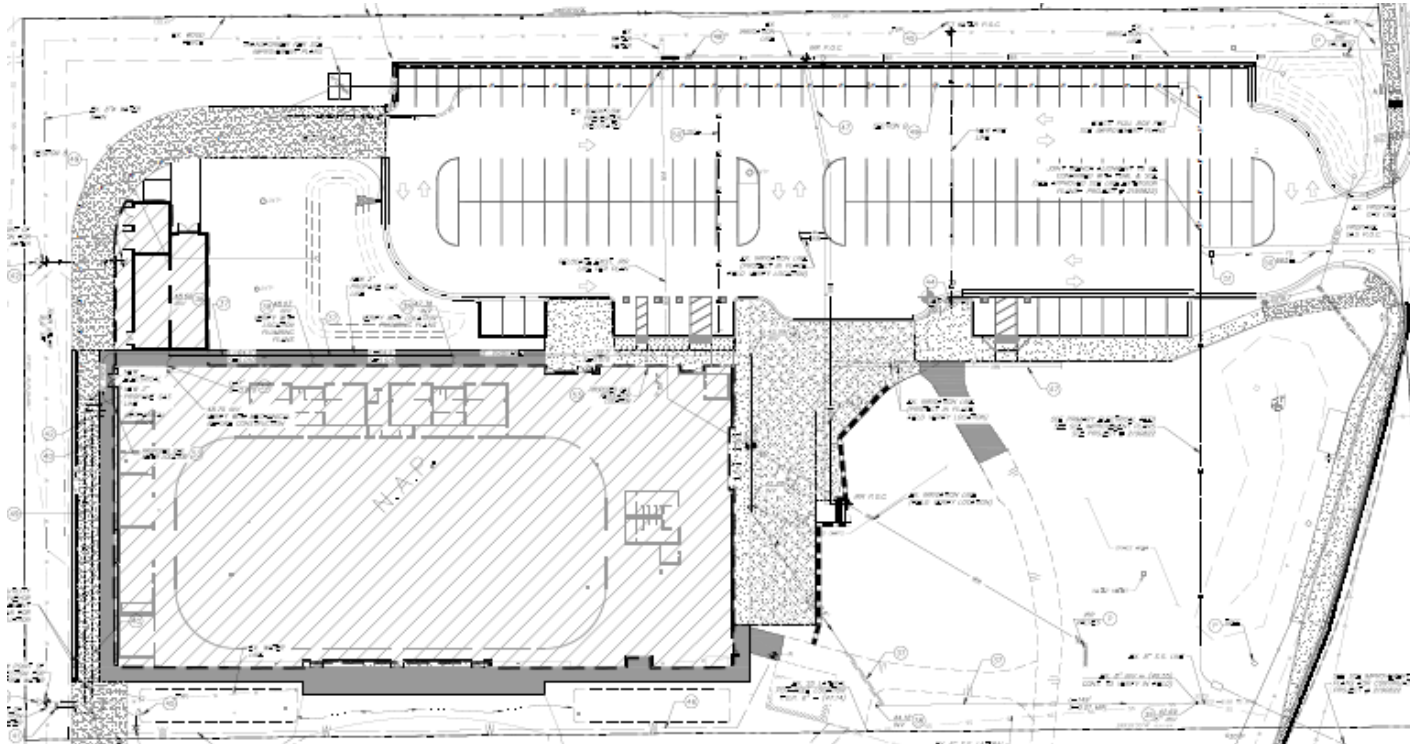
Schedule:

The Town Council awarded the contract to Hamel Construction on February 17, 2021. A notice to proceed with construction was issued on April 5, 2021. The contract provides 365 calendar days to complete the scope of work outlined in the plans. The project is currently closing in on completion which is anticipated for late summer 2023.

Project Funding:

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$15,199,842	\$0	\$0	\$0	\$0	\$0	\$15,199,842

PR1a Community Recreation Center Mobility Hub



Project Description:

The mobility hub is designed to serve the CRC with transit access, walking and biking access via the adjacent MUPs, and 119 public parking spaces. The design also includes Tesla electric vehicle charging stations.

Schedule:

Mobility hub work is substantially complete.

Project Funding:

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$1,760,020	\$0	\$0	\$0	\$0	\$0	\$1,760,020

PR2 Community Recreation Center Interior Improvements



Project Description:

Funding has been set aside to complete some of the interior improvements that were removed during the value engineering exercises required to reduce the project budget. Improvements proposed include rental and office spaces along with bleachers. Staff worked with HMC architects to develop plans and specifications for the new spaces and bleachers.

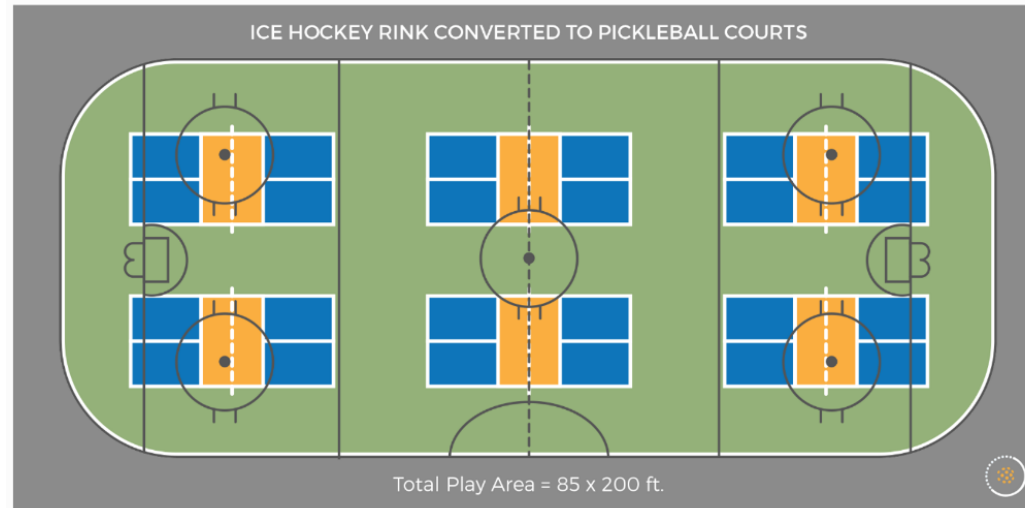
Schedule:

Work is anticipated to coincide with the construction of the CRC.

Project Funding:

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$700,000	\$350,000	\$0	\$0	\$0	\$0	\$1,050,000

PR3 Parks Maintenance and Improvements



Project Description:

For the past few years Council has allocated up to \$300,000 per year to address deferred maintenance projects within our parks and recreation amenities. The FY21-22 funding was used to update ballfields at Whitmore Park. This work is substantially complete and will be finalized in early summer 2023. With the construction of new CRC facility, a new agreement with Mammoth Unified School District (MUSD) was developed to repurpose the old Ice Rink into a new pickle ball court. This work will be completed in summer 2023. The existing tennis courts at the Community Center have been patched and resurfaced many times over the last decade or so. Staff discussed with the public and commissioners the use of a Sport Court overlay to provide a better playing surface. \$175,000 was allocated to install this surface on two courts. Work will be completed in summer 2023.

Schedule:

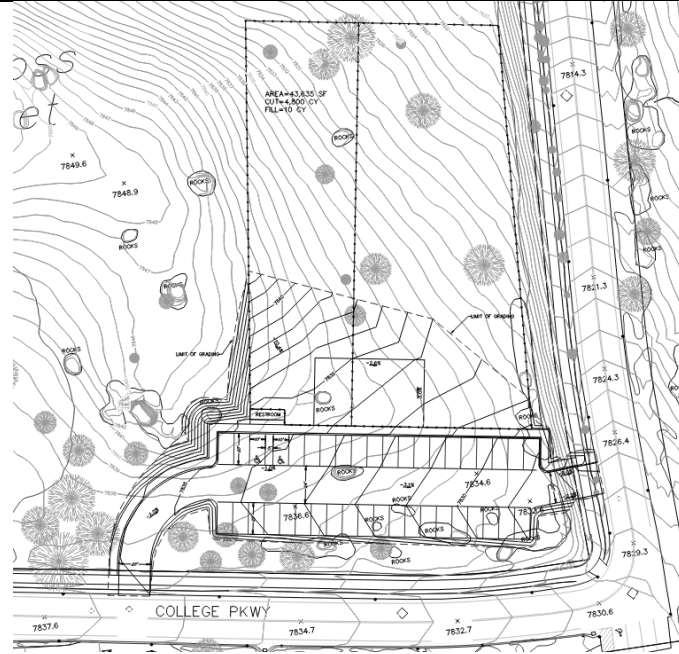
The schedule varies year to year however in general projects scopes are finalized in the late winter or spring and projects are constructed in the summer.

Project Funding:

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

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000

PR7 Dog Park & PR7a Multiuse Parking and Infrastructure



Project Description:

The first-ever community dog park for Mammoth Lakes is proposed to be located on College Parkway. The Town is planning to install and operate a free, pet-friendly dog park that encourages community inclusion, fosters connections, and improves public safety while promoting proper dog ownership, etiquette, pet wellness and an enhanced quality of life for pets and people. The facility would incorporate 5-6 foot perimeter fencing, enhanced parking, benches, dog waste stations, trash receptacles, high-low water fountain to accommodate both dogs and their owners, ADA access, and signage. The park will be supported by a new parking lot and bathroom.

Schedule:

The project is scheduled to be constructed in 2023

Project Funding:

This project is funded by a T-Mobile grant and general fund. \$200,000 for the dog park and \$750,000 for parking and support infrastructure.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$950,000	\$0	\$0	\$0	\$0	\$0	\$950,000

PR8 Whitmore Park Improvements



Project Description:

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

Schedule:

The project is contingent on receiving grant funds. The design and delivery schedule will be based on timing of funds.

Project Funding:

A funding source has not yet been determined.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000

PR9 Pump Track



Project Description:

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

Schedule:

The project is contingent on receiving grant funds. The design and delivery schedule will be based on timing of funds.

Project Funding:

Funding has not been secured for this project.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0

PR10 Municipal Bouldering Park



Project Description:

To support the success of climbing camp programming the bouldering park would provide a passive climbing experience for all ages and skill levels. The project envisions custom designed manufactured boulders with multiple routes and pitches. The surface around the boulders is expected to be engineered wood fiber. The site of the park has not been determined.

Schedule:

TBD

Project Funding:

No funding has been allocated to this project.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0

PR11 Outdoor Amphitheater



Project Description:

The outdoor amphitheater will be an open-air, outdoor performing arts venue and multi-use space that will be available for the public to meet and enjoy special events. The Town has not identified a location for this project.

Schedule:

TBD

Project Funding:

No funding has been allocated to this project.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

PR12 Park at the Parcel



Project Description:

Phase I of the Parcel includes approximately 0.8 acres of space for a public park. The park is split between dedicated childcare space and community park area. The park is intended to be an open area available to the public, especially those that will be nearby populating the area at the Parcel, to get out and exercise and enjoy each other's company. The park plan includes a restroom, pavilion, new ADA compliant playground and other passive recreation opportunities.

Schedule:

TBD

Project Funding:

The park has initial funding of \$268,000 from a CARES Act CDBG grant to purchase playground and other equipment. The town has allocated additional funding to complete the project.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$1,127,289	\$0	\$0	\$0	\$0	\$0	\$1,127,289

SD1 Storm Drain Construction Plans (John Muir and Davison)



Project Description:

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

Schedule:

No schedule has been set.

Project Funding:

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0

SS1 Old Mammoth Road Beautification



Project Description:

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

Schedule:

Construction may begin fall 2023 if the Town can secure a contractor.

Project Funding:

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

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

SS2 Main Street Landscaping



Project Description:

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

Schedule:

Construction may begin fall 2023 if the Town can secure a contractor.

Project Funding:

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

SS3 Trail and Municipal Signage Updates



Project Description:

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

Schedule:

Work is intended to occur on an annual basis.

Project Funding:

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

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

SS4 Winter Animation and Decorations



Project Description:

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

Schedule:

The existing snowflakes will be installed again for winter of 2023/24.

Project Funding:

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000

ST2 Streets and MUP Rehabilitation Projects



Project Description:

The Town of Mammoth Lakes currently allocates \$580,000 a year to the upkeep of Town roads. The Public Works Department Maintains a database of road and MUP conditions. The Streetsaver software provides the analysis tools to determine which streets and treatments should be completed as a function of pavement condition index (PCI) or available budget. PCI ratings are updated in Streetsaver regularly, and scenarios are reviewed by Staff before proposing a project. The overall PCI rating for the Town streets is 74 which is considered satisfactory. The Town is anticipating a large MUP and Road project in 2024. The Town has submitted for grant funds to increase the scope of the project.

Schedule:

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

Project Funding:

The project is generally funded by an allocation from the General Fund however, this is often supplemented by grant funds.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$2,500,000	\$580,000	\$580,000	\$580,000	\$4,240,000

ST6 Annual SB1 Projects



Project Description:

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

Schedule:

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

Project Funding:

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

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$0	\$0	\$0	\$185,000	\$185,000

ST10 SB1 Project (Meridian Curb and Gutter Replacement)

Project Description:

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

Schedule:

This project is proposed for Spring of 2026/27.

Project Funding:

This project is funded by State funds through SB1.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$0	\$0	\$444,400	\$0	\$0

ST12 Bluffs Assessment District Maintenance Project – Fog Seal



Project Description:

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

Schedule:

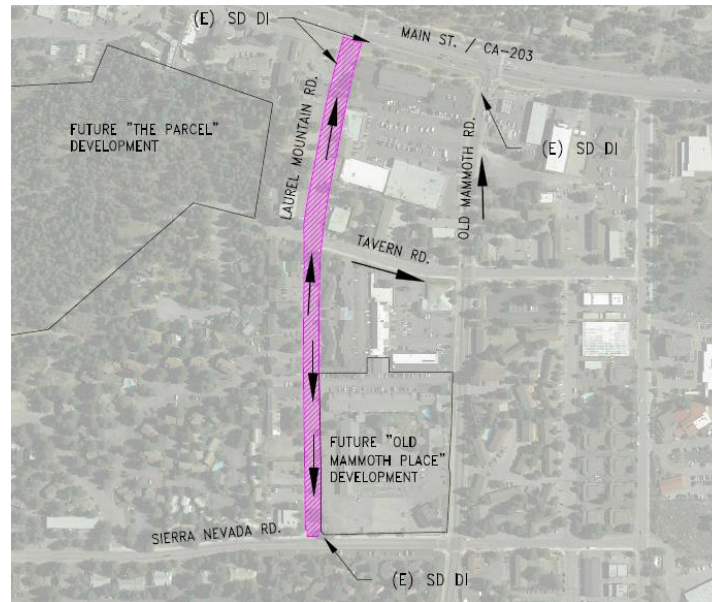
This project is proposed for Summer of 2025.

Project Funding:0

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

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000

SW1 Laurel Mountain Sidewalks (Storm Drain, Street lights)



Project Description:

Project is located on Laurel Mountain Rd in the Town of Mammoth Lakes. The project limits are Main Street (SR203) and Sierra Nevada Road, with the southerly 575 feet to be constructed by a private developer. Improvements include sidewalk on the east side of the road, streetlights, curb and gutter, bike lanes, storm drain, sewer extension, pedestrian flashing beacon, and pavement reconstruction. This project will serve the new Parcel development and the existing residents. The project will be designed to work with and complement the new development at the Parcel, recently constructed Main Street sidewalks, the new transit shelter across from Laurel Mountain Rd on Main Street, and the Highway Safety Improvement Program (HSIP) crosswalk upgrades. The project has a mix of funding sources, and estimated cost for the Town's portion of the project is \$3,232,141 including a 10% contingency.

Schedule:

Construction will begin late summer of 2023 and will require 2 seasons to complete.

Project Funding:

Project is fully funded by STIP, SB1, IIG, & General Fund

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$3,232,141	\$0	\$0	\$0	\$0	\$0	\$3,232,141

TR2 Main Street South Side MUP



Project Description:

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

Schedule:

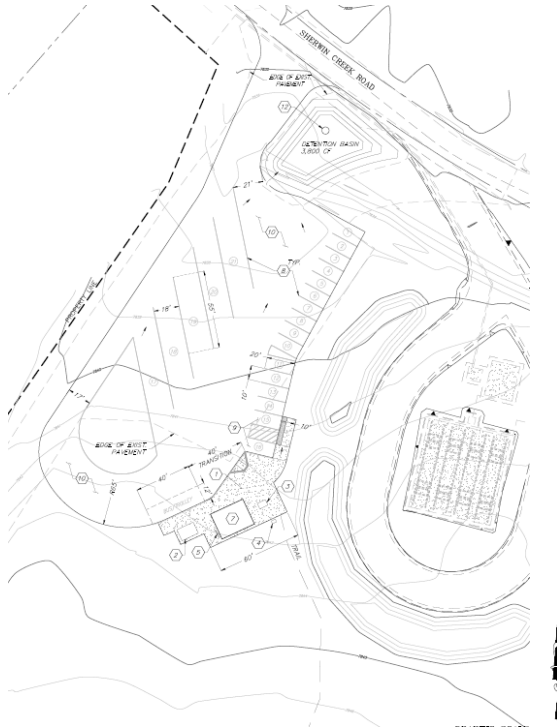
Project design is programmed for the winter of 2024/25. There is no schedule for construction.

Project Funding:

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

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

TR3 Sherwin Trail Head



Project Description:

The Sherwin Trail Head is a popular destination for a variety of recreational opportunities in both winter and summer. A project was designed to provide restrooms, improved parking, signage and wayfinding. MLR received a grant from SNC to construct the trailhead. They have partnered with the Town to complete the project.

Schedule:

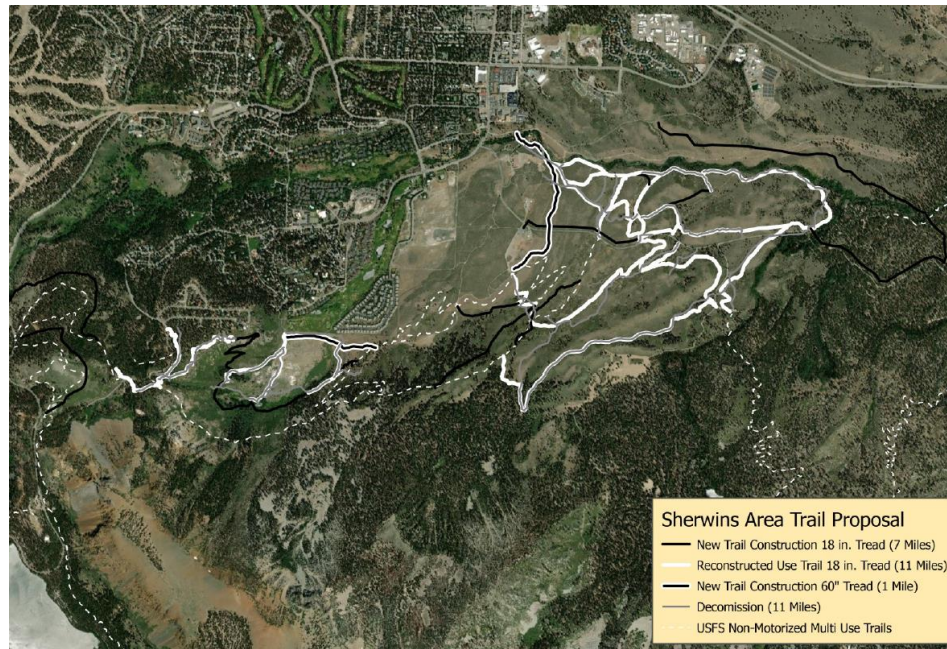
Preliminary design work has been completed. There is no schedule for construction however, staff is actively seeking funds to construct.

Project Funding:

This project is currently unfunded however, the town is actively seeking grant funding.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$953,414	\$0	\$0	\$0	\$0	\$953,414

TR5 Sherwin Area Trails



Project Description:

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

<https://www.mltpa.org/projects/implementation/environmental-review-projects>

Schedule:

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

Project Funding:

It is anticipated that construction would be funded by an allocation from the Trails Program Fund Balance.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$515,597	\$0	\$0	\$0	\$0	\$0	\$515,597

TT4 Old Mammoth Road Transit Shelter (Replacement)



Project Description:

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

Schedule:

The Town is currently working with the property owner on an easement and an alternative location. This work will continue through winter 2021 with construction anticipated in 2025/26.

Project Funding:

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

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$0	\$160,000	\$0	\$0	\$160,000

TT5 Intelligent Transit System Improvements – Real Time Transit Information



Project Description:

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

Schedule:

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

Project Funding:

No funding has been allocated to this project.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0

TT7 Village Parking and Pedestrian Improvements



Project Description:

The Village area continue to present parking and pedestrian challenges. This element is intended to continue to explore opportunities to expand parking and multi-modal connectivity. The Town has evaluated a pedestrian bridge over Canyon Blvd to try an mitigate pedestrian conflicts. The bridge would be coupled with a re-alignment of parking and transit to create a better experience. Funding was set aside to complete a feasibility study. Kimley-Horn has completed this work and the Town is actively pursuing grants to fund the project.

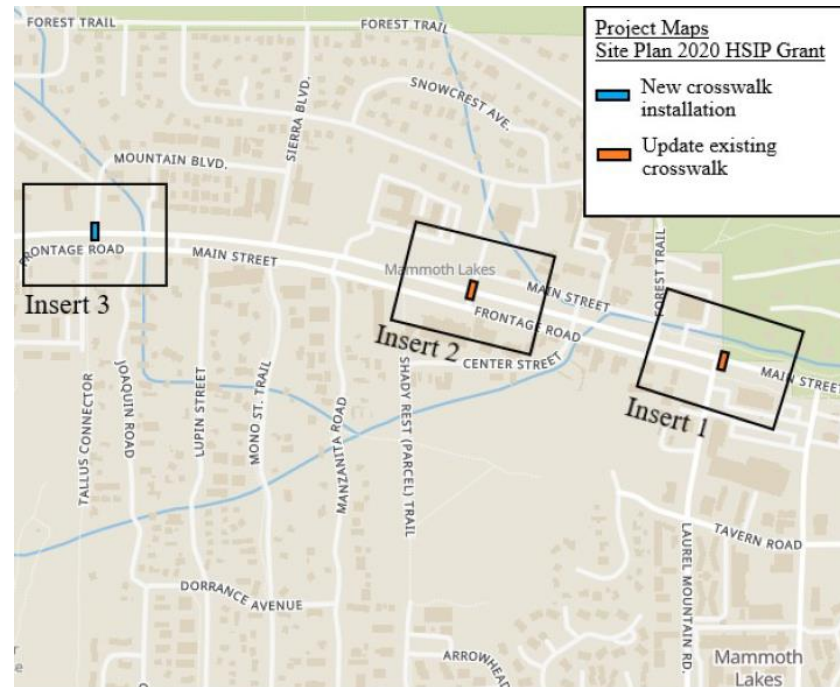
Schedule:

No schedule has been set.

Project Funding:

No funding sources have been identified.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$200,000	\$0	\$3,250,000	\$0	\$0	\$0	\$3,450,000

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

Project Description:

The Town of Mammoth Lakes submitted and was awarded a \$191,400 Highway Safety Improvement Grant (HSIP) to upgrade crosswalks along SR203. The Town added \$50,000 from the General Fund. The grant provides funding to upgrade two pedestrian activated crosswalk beacons (Laurel Mountain and Post Office) with RRFD signalization. The project is located within the Town of Mammoth Lakes along Main Street (SR203). This work will be coordinated with other design and construction efforts in the area. A contract was awarded in June of 2023.

Schedule:

Construction will begin in 2023.

Project Funding:

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

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$241,400	\$0	\$0	\$0	\$0	\$0	\$241,400

TT9 Parking at the Parcel



Project Description:

This project will add approximately 50 parking spaces within the Parcel to assist with parking management plans. The added spaces are designed to meet specific needs of residents of the Parcel and is not intended as a public lot. As parking management plans are implemented throughout the Parcel the site may be converted in the future to housing units. The rough estimate for this project is \$150,000. Funding is recommended from the Gas Tax/Road Fund reserves. The final location and design will be completed along with Phase II planning of the Parcel project.

Schedule:

The work will likely begin in fall of 2023 or spring of 2024.

Project Funding:

The project is fully funded by TOML General Fund.

5-Year CIP						
Carryover	23/24	24/25	25/26	26/27	27/28	Total
\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

TABLE 1 - CIP Budget Outlook for 22/23 Carry Over to 23/24																
Project #	22/23 - Project	Phase	TOML - GF Committed	STIP	M - U	M - R	SC DIF	Mello Roos	P&R DIF	Transit Reserves	Assessment District	SB1	Other	Grants / Donations	Totals	Project Total
AF1	The Housing Now! Initiative (245)		\$10,209,183												\$10,209,183	\$13,251,617
AF3	60 Joaquin Affordable Housing Project	CON	\$2,700,000												\$2,700,000	\$2,700,000
AF4	IIG Parcel Infrastructure (Town Infrastructure)	CON												\$11,000,000	\$11,000,000	\$11,000,000
AP8	AWOS Upgrades	CON												\$540,718	\$540,718	\$540,718
GF6	Fuel Island Replacement	CON	\$600,000												\$600,000	\$600,000
GF8	Communications System	CON	\$1,500,000												\$1,500,000	\$1,500,000
GF9	Mammoth Arts and Cultural Center (MACC)	CON			\$2,500,000										\$2,500,000	\$2,500,000
GF11	Edison Theater Improvements	CON	\$100,000												\$100,000	\$100,000
GF12	Foundation Child Care Facility	CON	\$1,950,000												\$1,950,000	\$1,950,000
GF14a	Civic Center - Town Hall Planning	PS&E												\$1,900,000	\$1,900,000	\$1,900,000
GF16a	Parcel Child Care Facility Support - Indoor Improvements	CON					\$160,000								\$160,000	\$160,000
GF16b	Parcel Child Care Facility Support - Outdoor & Playground Improvements	CON	\$250,000												\$250,000	\$250,000
GF17	Removal of Portables from Mammoth High School	CON	\$18,000												\$18,000	\$50,000
PR1	Community Recreation Center	CON	\$2,190,000		\$2,625,620	\$9,630,000		\$464,401	\$275,000					\$14,821	\$15,199,842	\$15,199,842
PR1a	Community Recreation Center Mob Hub	CON	\$900,000		\$464,380					\$315,640			\$80,000		\$1,760,020	\$1,760,020
PR2	Community Recreation Center Interior Improvements	CON				\$700,000									\$700,000	\$1,050,000
PR3	Parks Maintenance & Improvements	CON	\$425,000												\$425,000	\$425,000
PR7	Dog Park	CON	\$150,000											\$50,000	\$200,000	\$250,000
PR7a	Multi-use Parking and Amenities	CON	\$750,000												\$750,000	\$750,000
PR12	Park at the Parcel	CON	\$859,289											\$268,000	\$1,127,289	\$1,127,289
SS1	Old Mammoth Road Beautification	CON									\$500,000				\$500,000	\$500,000
SS2	Main Street Landscaping	CON	\$250,000												\$250,000	\$250,000
SS3	Trail and Municipal Signage Updates	CON	\$25,000												\$25,000	\$25,000
ST13	Chapparal Extension	CON										\$1,978,318			\$1,978,318	\$1,978,318
SW1	Laurel Mountain Sidewalks/Street Rehab (Storm Drain, Streetlights Sidewalks)	CON	\$984,107	\$664,000								\$903,434		\$680,600	\$3,232,141	\$3,232,141
TR5	Sherwin Area Trails													\$515,597	\$515,597	\$515,597
TT7	Village Parking and Pedestrian Improvements - Pending Grant/Other Funding	PLAN	\$200,000												\$200,000	\$200,000
TT8	SR203 (Main Street) Pedestrian Beacons (HSIP Grant)	CON										\$50,000		\$191,400	\$241,400	\$241,400
TT9	Parking at Parcel (50+ Spaces)	CON	\$150,000												\$150,000	\$150,000
			\$14,001,396	\$664,000	\$5,590,000	\$10,330,000	\$160,000	\$464,401	\$275,000	\$315,640	\$500,000	\$2,931,752	\$80,000	\$15,161,136	\$60,682,508	\$64,156,942

TABLE 2 - CIP Budget Outlook for 23/24															
Project #	23/24 - Project	Phase	TOML - GF Uncommitted	TOML - GF Committed	M - U	SC DIF	STIP	Assessment District	Transit Reserves	SB1	LTC - RPA / PPM	Other	Grants / Donations	Totals	Project Total
AF1	The Housing Now! Initiative (245)			\$3,042,434										\$3,042,434	\$13,251,617
AP2	8 bay ARFF/Snow Removal Maint Facility, Utilities, Access Road, & Apron	CON											\$650,000	\$650,000	\$650,000
AP9	Parking Lot	CON											\$104,000	\$104,000	\$104,000
GF3	ADA Specific Improvements	CON												\$25,000	\$125,000
GF9	Mammoth Arts and Cultural Center (MACC)	CON	\$300,000											\$300,000	\$2,800,000
GF14b	Civic Center - Town Hall Construction	CON											\$12,600,000	\$12,600,000	\$12,600,000
GF17	Removal of Portables from Mammoth High School	CON	\$32,000											\$32,000	\$50,000
PR2	Community Recreation Center Interior Improvements	CON			\$350,000									\$350,000	\$1,050,000
PR11	Outdoor Amphitheater	Plan			\$300,000									\$300,000	\$300,000
PR13	2023 Disaster fencing, playground and parks repairs	CON		\$200,000										\$200,000	\$200,000
SS3	Trail and Municipal Signage Updates	CON		\$25,000										\$25,000	\$125,000
SS4	Winter Animation and Decorations (Purchase Additional Décor and Install/Remove Annually)	CON		\$35,000										\$35,000	\$140,000
SS5	2023 Disaster signage and streetscapre repairs			\$200,000										\$200,000	\$200,000
ST14	2023 Emergency Road Work Project	CON		\$500,000										\$500,000	\$500,000
TR3	Sherwin Trail Head Improvements	CON											\$953,414	\$953,414	\$953,414
			\$332,000	\$4,002,434	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,307,414	\$19,316,848	\$33,049,031

TABLE 3 - CIP Budget Outlook for 24/25									
Project #	23/24 - Project	Phase	TOML - GF Uncommitted	TOML - GF Committed	STIP	Assessment District	Grants / Donations	Totals	Project Total
AP4	Rehabilitate Tee-Hangar Taxilanes	CON					\$1,839,000	\$1,839,000	\$1,839,000
GF3	ADA Specific Improvements	CON	\$25,000					\$25,000	\$125,000
PR3	Parks Maintenance & Improvements	CON	\$200,000					\$200,000	\$200,000
SS2	Main Street Landscaping	CON				\$45,000		\$45,000	\$385,000
SS3	Trail and Municipal Signage Updates	CON	\$25,000					\$25,000	\$125,000
SS4	Winter Animation and Decorations (Purchase Additional Décor and Install/Remove Annually)	CON	\$35,000					\$35,000	\$140,000
ST2	Streets and MUP Rehabilitation Projects	CON	\$2,500,000					\$2,500,000	\$2,500,000
TR2	Main Street South Side MUP Gap Closure (Town Loop)	CON			\$250,000			\$250,000	\$250,000
TT7	Village Parking and Pedestrian Improvements - Pending Grant/Other Funding	Plan	\$3,250,000					\$3,250,000	\$3,450,000
		CON							
			\$6,035,000	\$0	\$250,000	\$45,000	\$1,839,000	\$8,169,000	\$9,014,000

TABLE 4 - 23/24 5 year CIP									
Page	Project #	Description	Previous & Carry over	23/24	24/25	25/26	26/27	27/28	Total
Affordable Housing									
	AF1	The Housing Now! Initiative (245)	\$10,209,183	\$3,042,434					\$13,251,617
	AF3	60 Joaquin Affordable Housing Project	\$2,700,000						\$2,700,000
	AF4	IIG Parcel Infrastructure (Town Infrastructure)	\$11,000,000						\$11,000,000
Airport									
	AP2	8 bay ARFF/Snow Removal Maint Facility, Utilities, Access Road, & Apron		\$650,000					\$650,000
	AP3	Wildlife Security Fence				\$1,945,000			\$1,945,000
	AP4	Rehabilitate Tee-Hangar Taxilanes			\$1,839,000				\$1,839,000
	AP5	Runway RSA and OFA Grading				\$3,840,000			\$3,840,000
	AP6	Terminal Building, Apron, Deicing					\$39,390,000		\$39,390,000
	AP7	Construct 15' Taxiway Shoulders						\$1,397,000	\$1,397,000
	AP8	AWOS Upgrades	\$540,718						\$540,718
	AP9	Parking Lot		\$104,000					\$104,000
General Facilities									
	GF3	ADA Specific Improvements		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	GF4	Snow Pit Land Acquisition/New Permit							\$0
	GF5	USFS Small Parcel Land Acquisition (MCP-East, CC, Forest Trail)							\$0
	GF6	Fuel Island Replacement	\$600,000						\$600,000
	GF7	Biomass Facility							\$0
	GF8	Communications System	\$1,500,000						\$1,500,000
	GF9	Mammoth Arts and Cultural Center (MACC)	\$2,500,000	\$300,000					\$2,800,000
	GF10	Community Center at Parcel (Future Phase Addition)							\$0
	GF11	Edison Theater Site Improvements	\$100,000						\$100,000
	GF12	Foundation Child Care Facility	\$1,950,000						\$1,950,000
	GF14a	Civic Center - Town Hall Planning	\$1,900,000						\$1,900,000
	GF14b	Civic Center - Town Hall Construction		\$12,600,000					\$12,600,000
	GF16a	Parcel Child Care Facility Support - Indoor Improvements	\$160,000						\$160,000
	GF16b	Parcel Child Care Facility Support - Outdoor & Playground Improvements	\$250,000						\$250,000
	GF17	Removal of Portables from Mammoth High School	\$18,000	\$32,000					\$50,000
Police Department									
	PD1								\$0
Parks and Recreation									
	PR1	Community Recreation Center	\$15,199,842						\$15,199,842
	PR1a	Community Recreation Center Mob Hub	\$1,760,020						\$1,760,020
	PR2	Community Recreation Center Interior Improvements	\$700,000	\$350,000					\$1,050,000
	PR3	Parks Maintenance & Improvements	\$425,000		\$200,000	\$150,000	\$150,000		\$925,000
	PR7	Dog Park	\$200,000						\$200,000
	PR7a	Multi-use Parking and Amenities	\$750,000						\$750,000
	PR8	Whitmore Park Improvements (Restrooms, Locker Rooms, Trails) - Grant Pending						\$3,000,000	\$3,000,000
	PR9	Pump Track							\$0
	PR10	Municipal Boulderding Park							\$0
	PR11	Outdoor Amphitheater		\$300,000					\$300,000
	PR12	Park at the Parcel	\$1,127,289						\$1,127,289
	PR13	2023 Disaster fencing, playground and parks repairs		\$200,000					\$200,000
Storm Drain									
	SD1	Storm Drain Construction Plans (John Muir and Davison)							\$0
Streetscape and Signage									
	SS1	Old Mammoth Road Beautification	\$500,000						\$500,000
	SS2	Main Street Landscaping	\$250,000		\$45,000	\$45,000	\$45,000		\$385,000
	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)		\$35,000	\$35,000	\$35,000	\$35,000		\$140,000
	SS5	2023 Disaster signage and streetscapre repairs		\$200,000					\$200,000
Streets									
	ST2	Streets and MUP Rehabilitation Projects			\$2,500,000	\$500,000	\$500,000		\$3,500,000
	ST6	SB1 Projects					\$185,000		\$185,000
	ST10	2021 SB1 Project (Curb and Gutter Replacement P3, Street Rehab, etc.)					\$444,400		\$444,400
	ST12	Bluffs Assessment District Maintenance Project - Fog Seal				\$10,000			\$10,000
	ST13	Chapparral Extension	\$1,978,318						\$1,978,318
	ST14	2023 Disaster Road Work Project		\$500,000					\$500,000
Sidewalks									
	SW1	Laurel Mountain Sidewalks/Street Rehab (Storm Drain, Streetlights Sidewalks)	\$3,232,141						\$3,232,141
Trails									
	TR2	Main Street South Side MUP Gap Closure (Town Loop)			\$250,000				\$250,000
	TR3	Sherwin Trail Head Improvements		\$953,414					\$953,414
	TR5	Sherwin Area Trails	\$515,597						\$515,597
Transit and Mobility									
	TT4	Old Mammoth Road Transit Shelter (Replacement of CJ/Vons)				\$160,000			\$160,000
	TT5	Intelligent Transit System Improvements - Real Time Transit Information							\$0
	TT7	Village Parking and Pedestrian Improvements - Pending Grant/Other Funding	\$200,000		\$3,250,000				\$3,450,000
	TT8	SR203 (Main Street) Pedestrian Beacons (HSIP Grant)	\$241,400						\$241,400
	TT9	Parking at Parcel (50+ Spaces)	\$150,000						\$150,000
TOTALS			\$60,682,508	\$19,316,848	\$8,169,000	\$7,179,400	\$40,355,000	\$4,422,000	\$140,124,756

Table 5 - Proposed 23/24 Long Range CIP	
Project	Description / Notes
Affordable Housing	
Bell Shaped Parcel Housing	Potential workforce/affordable housing project location
Foundation Site Housing	Potential workforce/affordable housing project location
Community Center Park Housing	Potential workforce/affordable housing project location
USFS Admin Site Housing Projects	Potential workforce/affordable housing project location
Undefined Housing Projects	Advance developments as opportunities arise
Parcel Future Phases	Future phases that follow existing master planning
Airport	
See Approved ACIP Projects	
General Facilities	
Town Yard Expansion - Storage Building	Fencing and security, Storage building
Town wide - EV Charging Infrastructure	Personal - Commercial - Buses EV charges
Fleet Expansion	Trackless / Loader / Blower / Electric Vehicles
Child Care Center	Identify additional locations for public child care center
Community Center	Replace the existing community center
Police Department	
PD expansion / Dispatch	Addition to PD building for dispatch services
Parks and Recreation	
Whitmore Expansion	New soccer fields, trails, dog park
Whitmore Track Locker Rooms and Training Space	
Town Pool	Updates to Pool infrastructure / New Pool
Bell Shaped Parcel Park Space	Tennis courts/ Amphitheater / multi use courts / Dog park
Outdoor Events Center	Locate a replacement for "Sam's Woodsite"
Urban Snow Play	Identify a permanent snow play area, provide restrooms and facilities
OHV/OSV Staging and Trails / Road Designation	OHV/OSV staging locations, Consider designating TOML road for OHV use
Storm Drain Projects	
John Muir Storm Drain	Erosion control and storm drain system on John Muir Road
Davison Storm Drain	Storm drain system on Davison Rd
Mill Ditch Improvements at the Parcel	
Streetscape and Signage	
Meridian / Tavern Rd	Streetscape improvements in these areas
Permanent CMS / Town Messaging	
Lakes Basin / Reds Meadow Signage /Scenic Loop	Expansion of the signage of wayfinding into these areas
Streets	
Rehab Program	Annual Street and MUP asphalt maintenance
Emergency Access Roads (Sherwin / MC)	Improvements to USFS roads for emergency use
Meridian Road Diet	Consider reducing lanes for multi-modal uses and parking
Minaret / Meridian Intersection Improvements	Consider a round-a-bout to replace the signal
Forest Trail / Minaret Intersection Improvements	Improvements needed to help download ski area traffic
Replace Signals	OMR & Meridian intersection
Sidewalks	
Chateau Rd	New sidewalks with bike lanes on one side of the road
Arrowhead / Chaparral / Sierra Nevada	New sidewalks with bike lanes on one side of the road
Azimuth Rd	New sidewalks with bike lanes on one side of the road
Sierra Manor Rd	New sidewalks with bike lanes on one side of the road
Center Street	New sidewalks with bike lanes on one side of the road
Sierra Valley Site Roads	New sidewalks with bike lanes on one side of the road
South Side of Meridian Blvd	New sidewalks with bike lanes on one side of the road
Trails	
Sherwin Trail Head Connector MUP	Connect CRC to Sherwin Trail Head
Old Mammoth Road MUP	Waterford to Mill City
Lake Mary Lake Trail MUP	Loop trail around Lake Mary
Lake George Trail MUP	Connecting trails to Lake George
Transit and Mobility	
Lakes Basin Mobility Hub	Parking, Transit, Mobility expansion in the Lakes Basin
Pedestrian Activated X-walks	Voodoo Chute, Davison
Bell Shaped / Eagle	Consider a Mobility Hub to serve Eagle Lodge.
Village	Consider expansion of mobility options in the Village
Intercept Lot / PnR	Consider a new parking/transit lot before entering Town
Expand Hillside Parking Lot	Additional parking spaces, EV opportunities
Transit Intercept (yards/esta/long distance)	Locate a transit hub for longer distance bus service
Tour Bus Parking	Locate a location to park tour buses
New Transit Shelters	Strategically expand network of bus shelters
Long Term Paid Overnight / Long Term Parking	Locate a long term / overnight parking lot