



2025/26 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 2029/30). 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 intent of 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) 2025/26 and ending FY 2029/30. 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.

TBID Projects (TBID). Includes project funded by TBID



3. Development of the Capital Improvement Plan

The CIP process will be regularly refined to ensure realistic project planning that supports 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 Mobility Element and direction from Town Council and input from Staff. The new longer-term project list will be used to fill projects in 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. Completed Project Highlights

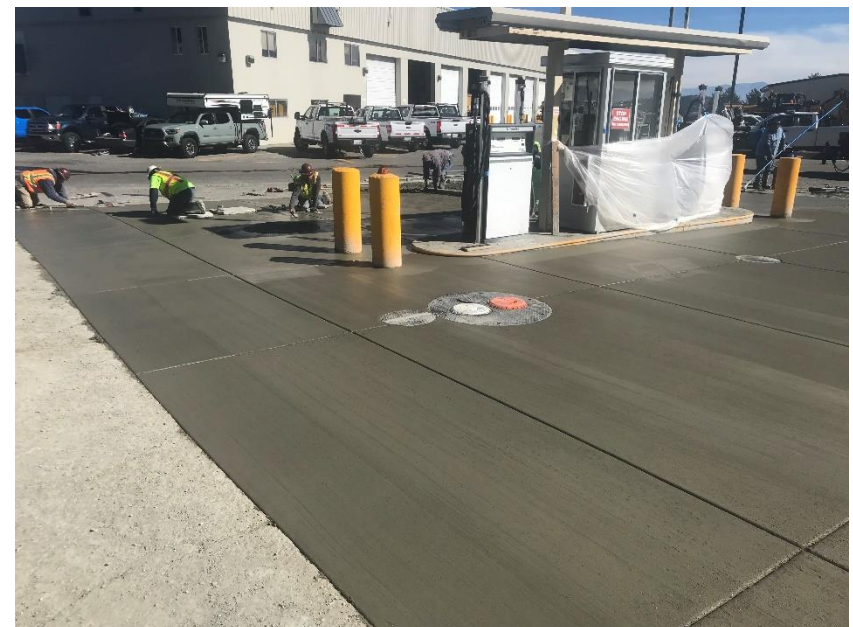
The Town has been able to complete several projects over the last few years. The following projects were generally completed since fiscal year 2023/24. Some projects are still in development at the time of writing but are expected to be completed within the fiscal year or close to it. These projects advanced numerous goals including expanding mobility opportunities and improving public safety. The total cost of these projects was over \$20M. The Town leveraged multiple funding sources to complete these projects including grants, general fund and restricted funds. 61% of the funding to complete these projects came from the General Fund.

Project	Total	Grant Funds	Measure R	Private Funds	Town General Fund	Transit Reserves
Town Public Works Yard Fuel Island Upgrade/Replacement	\$451,466					\$451,466
Parks Maintenance and Improvements - Ballfield, pickleball, sport court	\$647,412				\$647,412	
Disaster Signage, streetscape, fencing, playground and parks repairs	\$476,696				\$476,696	
Laurel Mountain Infrastructure	\$3,757,523	\$3,079,924		\$672,495	\$5,104	
Chaparral Road Extension	\$1,874,858	\$1,874,858				
2023 Disaster Road Work Project	\$598,359				\$598,359	
SR203 (Main Street) Pedestrian Beacons - HSIP Grant	\$183,344	\$183,344				
60 Joaquin Affordable Housing Project	\$2,625,017				\$2,625,017	
Relocate and Upgrade Automated Weather Observation System (AWOS)	\$541,000	\$541,000				
Foundation Child Care Facility	\$1,801,308				\$1,801,308	
Dog Park and Parking	\$1,161,613	\$50,000			\$1,111,613	
Streets and MUP Rehabilitation Projects	\$3,077,113				\$3,077,113	
2024 Street Slurry Seal Project	\$ 797,617				\$ 797,617	
Sherwin Trail Head Improvements	\$1,116,833	\$932,700	\$82,603		\$101,530	
Main Street Landscaping	\$1,263,292				\$1,263,292	
Painting Project	\$93,907				\$93,907	
CRC Phase 2 – Interior Improvements						



Town Public Works Yard Fuel Island Upgrade/Replacement (2024)

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 have been 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. Additionally, 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 required to be 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 replaced the existing concrete slab and fill and pump access points. The metal access rings 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. The work was completed during the summer of 2023 however, the concrete work was not to specifications. The contractor at their expense will replace the concrete in 2024. The final cost of both phases will be \$467k under the 600k allocated.





Parks Maintenance and Improvements (2023)

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 was completed in 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 was completed in September 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 was completed in summer 2023.





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

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 reasonably 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 (2023)

Project is located on Laurel Mountain Rd in the Town of Mammoth Lakes. The project limits are Main Street (SR203) and Sierra Nevada Road. Improvements included 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 serves the new Parcel development and the existing residents. The project was 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. This was a multi-year phased project that was awarded in 2022. The \$4,016,952 project was completed in late 2023.





Chaparral Road Extension (2023/24)

This project extends 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 included 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 summer of 2023. Funding for the project was \$1,978,318 in SB1 Funds.





2023 Disaster Road Work Project (2023)

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. \$598,359 in roadwork was completed under this contract.





SR203 (Main Street) Pedestrian Beacons - HSIP Grant (2023)

The Town of Mammoth Lakes was awarded a \$191,400 Highway Safety Improvement Grant (HSIP) to upgrade crosswalks along SR203. The grant provided funding to upgrade two pedestrian activated crosswalk beacons (Laurel Mountain and Post Office) with RRFD signalization. Design work began in FY21-22. The project was put out to bid in May 2023 and completed in late 2023. This work will be coordinated with other design and construction efforts in the area. The total project cost was \$183,344.02 just under budget.



PROJECT LOCATION

SCALE: 1" = 50'





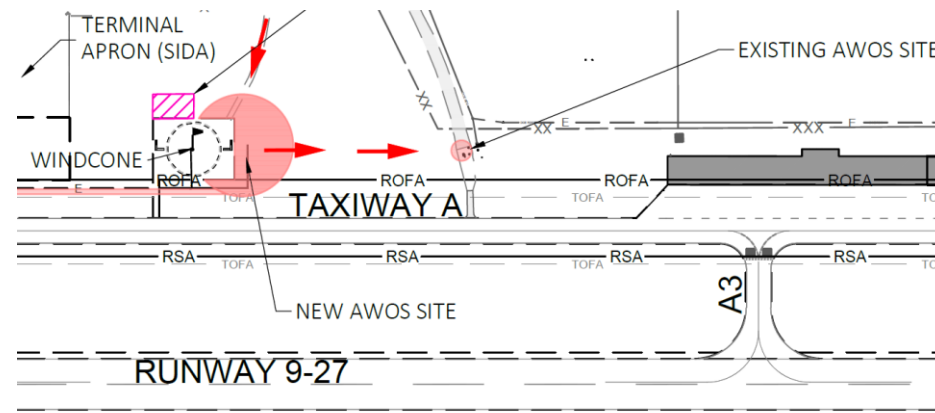
60 Joaquin Affordable Housing Project (2025)

In July of 2021 the Town took possession of the \$200,000 vacant 60 Joaquin parcel. The Town purchased the property with the intent of developing affordable housing units for the missing middle. In November of 2021 the Town issued a RFQ for a design build entity to deliver the project. The project was awarded with a \$2.42M contract price. The project was built using modular construction techniques. The Town initially budgeted 3.2M for the project. The project was substantially complete in late 2024 and a ribbon cutting was held in early 2025.



Relocate and Upgrade Automated Weather Observation System (AWOS) (2024)

To construct the Multipurpose Building to include ARFF and SRE project, the existing AWOS required relocation since an AWOS requires an object free area around it and the existing AWOS was too close to the proposed building location. The Town took the relocation as an opportunity to also upgrade the out-of-date equipment. The project was bid and awarded in 2022 and construction began in 2023 after a winter suspension. Construction was completed in 2024 for a price of 541,000.





Foundation Child Care Facility (2025)

In 2022, the Mammoth Unified School District (MUSD) notified the Town that they surplussing their modular structures during their renovation construction project. The Town desired to utilize some of the modular units as core and shell for a community childcare center, to be located on the Mammoth Lakes Foundation (MLF) property at 100 College Parkway. The project utilizes 6 of the modular buildings to provide approximately 6,700 SF of core and shell space available for future operation of a Childcare Center. The relocation was completed in 2024 and the roofing and siding were completed in early 2025 for a cost of \$1,801,308



Dog Park and Parking (2024)

Work on the Dog Park project commenced in summer of 2023 when Town of Mammoth Lakes Staff awarded Triad Holmes Associates with a design contract to address the community desire for construction of a dog park, located in the SE corner of the Mammoth Lakes Foundation's 100 College Parkway parcel. The project includes a new pedestrian walkway, a 40-car parking lot, a pre-fabricated restroom, and installation of approximately 5,000 SF of artificial pet turf, with chain link fencing surrounding the approximately 1-acre dog park area, divided into a section for small dogs and a section for large dogs. Work on site began in fall of 2023, with a pause for winter, and was concluded in summer of 2024. Certain difficulties with the awarded contractor resulted in the project's finishing touches being completed by Town Public Works and Parks staff. The project cost \$1,161,613. \$50k of which was covered by a T-Mobile Grant. A ribbon-cutting event was held on November 6, 2024.



2024 Street and MUP Rehabilitation Projects (2024)

Each year Town Staff complete road condition assessments of streets and multi-use paths (MUPs) throughout Town. The assessments are entered into an asset management software program known as Street Saver. Staff use the software to run various reports and scenarios based on both PCI and available funds to prioritize which streets are the highest priority and need to receive maintenance. The results are confirmed in the field by both Engineering and the Street Maintenance Department. During the Fall of 2023, the project scope of work recommended for contract award included reconstruction of the streets and MUPs noted below. The project was completed in late 2024 for \$2,693,700.

Kelley Road, Silver Tip Lane, Monterey Pine Road – from Majestic Pines Drive to Silver Tip Lane, Majestic Pines Drive – from Monterey Pine Road to NE End, Mono Street, Dorrance Drive – From Joaquin Road to Manzanita Road, Multi-use Paths, Main Street North Side MUP - from 203 North of OMR to Mammoth Lakes Welcome Center, Old Mammoth Road MUP – from Waterford Avenue to Minaret Road, Mammoth Creek Park West MUP – near the CRC



2024 Street Slurry Seal Project (2024)

While completing the analysis for the road maintenance and MUP project the streets noted below were identified for slurry seal treatments. The purpose of a slurry seal is to rejuvenate asphalt with bituminous material, provide a coating that protects cracks from water, and give the road a smoother, finished surface. A Type II seal uses aggregate as large as 1/4" and provides enough thickness to hold up to the heavy snow removal



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machinery that Town roads see every winter. The project was advertised in April 2024 and completed in late fall. The final cost of the project was \$797,617.

Minaret Road, Chateau Road, Old Mammoth Road – from Minaret Road to Club Drive, Meridian Boulevard, Azimuth Drive, Canyon boulevard, Forest Trail





Sherwin Trail Head Improvements (2024)

In late 2023, Town of Mammoth Lakes Staff awarded Triad Holmes & Associates, Inc. with a design contract for the S.H.A.R.P. Trailhead Facilities Project to address the existing condition of the Parking lot, lack of amenities, and need for better signage. The project rehabilitates approximately 40,000 SF of existing asphalt pavement parking lot, off of Sherwin Creek Rd, and constructs a new vault toilet and other amenities along the south side of the parking lot. The project was awarded in March 2024 and was substantially complete by late 2024. The project is currently partially funded by a grant from Sierra Nevada Conservancy's Vibrant Recreation and Tourism Directed Grant Program. Grant funds have been allocated to the project for construction in the amount of \$932,700. An additional \$184,133.30 will need to be allocated for a total budget amount of \$1,116,833.30



Main Street Landscaping (2024)



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In May 2022, Town of Mammoth Lakes staff bid the Main Street Landscaping Phase 1 project. Bids were opened in June 2022, and no bids were received. After months of searching, negotiating, and working with potential contractors, Town staff received an acceptable bid in February of 2024. Work began on April 23, 2024. Given the difficulty in securing a contractor to complete Phase 1 of this project, Staff recommended Council authorize a change order to add Phase 2 of the Main Street Landscaping Project to the Phase 1 project scope. This change order was authorized during the August 7th, 2024 Town Council meeting. Work was completed on September 3, 2024. The final cost of the 2 phases was \$1,263,292.





Painting Project (2024)

In summer of 2023, Town of Mammoth Lakes Staff documented numerous parks and Town-owned facilities with peeling and degraded paint. During the winter of 2023-2024, Staff documented instances of damage paint and created project plans, technical specifications, and special provisions. In June 2024 a contract was awarded to paint the buildings for a total of \$93,907.59. The following buildings were painted:

Pickleball Courts' Maintenance Building, Pickleball Courts' Snack Shack, Voodoo Chute Pump House, Mammoth Lakes Community Center, Community Center Tennis Court Restrooms, Mammoth Lakes Tourism Building, Trails End Park Restroom and Pavilion, Mammoth Creek Park East Restroom, Mammoth Creek Park West Restroom, Shady Rest Park Restroom, Shady Rest Park Pavilion, Shady Rest Park Snack Shack, Shady Rest Park Storage Shed, Whitmore Pool Main Building, Whitmore Pool Pump House, Whitmore Track Restrooms, Whitmore Track Maintenance Shed, Whitmore Track Storage Shed, Whitmore Track Pump House, Mammoth Lakes Police Department



Community Recreation Center Interior Improvements (2025)

Just a little over \$1M was allocated to make improvements to the interior of the CRC. Many of these elements were originally included in the plans but were value engineered out of the project. The funding will cover office spaces for recreation staff, flooring, and bleachers over the locker rooms. The funding will also cover a couple of exterior elements such as the roof over the mechanical structure and the sign structure on the front deck. Work will be bid spring 2024 and work is anticipated to be complete before by June 2025.

Total Budget FY25-26: \$1,050,000



5. 2025 Project Summary

The current CIP identifies several projects to be constructed during the fiscal year of 2025/26. Staff anticipates several projects will require more than one season to complete and will carry over to the 2025/26 CIP. Large projects such as the Town Hall and MACC will require significant Staff resources which will more than likely cause some delays in delivering other projects. The proposed FY 2025/26 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.

The Housing Now! Initiative (AF1)

Since 2021, the Town has committed significant funding and resources under the Housing Now! brand towards providing a range of community housing with a focus on assisting households whose incomes range from the extremely low AMI level (< 30% AMI) up to the upper-middle AMI level (< 200% AMI) [Orange and Blue areas on the Housing Bridge image below]. The goal of the Housing Now! initiative is to provide housing that is available and affordable to those working in the community and focuses on both rental projects and for-sale ownership projects. Thus far, the approach has been broad across the income spectrum due to there being a significant need for additional workforce housing at all income levels as documented in the 2017 Housing Needs Assessment. To date, approximately 200 new affordable workforce units have been built (101 units), converted from existing market-rate units (12 units), or are under construction and will be completed within the next 12 months (89 units). The income levels for those units range from the extremely low AMI level (< 30% AMI) up to the upper-middle AMI level (< 200% AMI).



As staff begin to look beyond those projects that are currently underway, there is a need to develop a housing strategic plan to assist staff with prioritizing projects for funding and allow staff to better address and understand the housing needs of the community. The initial step in this effort is underway with the update of the housing needs assessment which is scheduled to be completed by the end of 2025. The updated needs assessment will provide critical data to help inform where the Town should focus the limited housing financial resources (Measure L, General Fund allocations, and existing Housing Now! funds balance) and what types of projects and programs that the Town should focus on developing. Within the Town-controlled sites, there is development capacity for at least 500 additional workforce housing units; however, it is somewhat



unknown what AMI groups need the most assistance or what types of development products (e.g., rental vs ownership, number of bedrooms, etc) are needed most.

In the upcoming year, the following housing projects will continue to be worked on:

- The conversion of market-rate units to workforce housing units under the Bridge program
- Development of the initial 76 units in Phase 2 of the Parcel (Kingfisher 2.1)
- Completion of the Access Apartments project (ESCH and Town partnership project)
- Planning efforts for Phase 3 of the Parcel (ownership phase) with the potential to begin site work in spring 2026
- Planning efforts for the remaining phases of the Parcel

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. For Phase 1 of the Parcel these funds covered the parking podiums of both buildings, underground infrastructure, the extension of Tavern Road, integration of infrastructure on Laurel Mountain Road, and Inyo street. The capital budget carries the grant funding over time and actual use of the funds will depend on construction schedules.

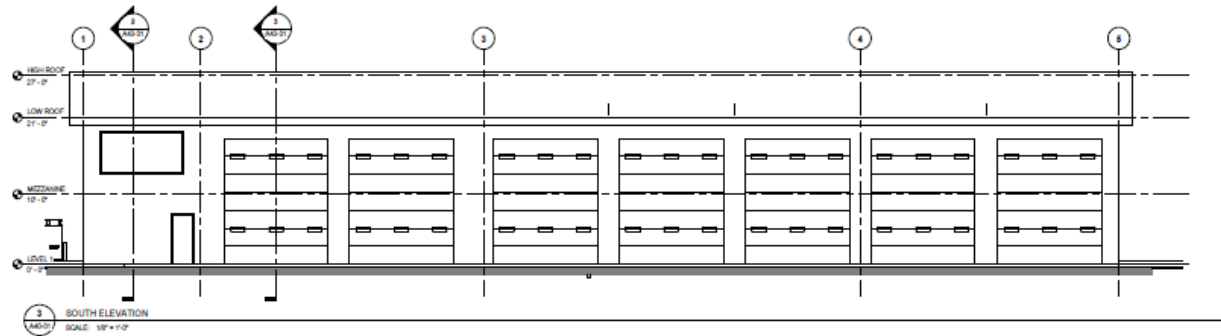
Total Budget FY25-26 TBD with Phase 2 of the Parcel project

Multipurpose Building to Include ARFF and Snow Removal Equipment – Redesign (AP2a) & Construction (AP2b)

The airport currently houses its Aircraft Rescue Firefighting (ARFF) vehicle and snow removal equipment (SRE) in a leased hangar and outside, for the equipment that does not fit within the hangar. Airport employees have offices within an old trailer located at the airport. The proposed building will be a multipurpose building that will include 7 bays for storage of the ARFF and SRE and include spaces such as a lobby, training room, breakroom, restrooms, offices, and additional storage. The project will also include an access road, parking lot, vehicular gate, ARFF access road, and relocation of Taxiway Connector A3. The project was originally design in 2023, however bids were not received on the structure portion of the project and the FAA revised its eligibility for this facility based on operational changes at Mammoth Yosemite Airport. Therefore, the project is being redesigned. Staff are working with the engineering/architectural consultant to reduce the size of and simplify the project to both attract bidders and ensure that the new FAA eligibility is met. In April 2024, an Airport Improvement Program (AIP) Grant application was submitted to the FAA. The redesign is underway and will be ready to rebid the project in early 2025.

Total Budget FY25-26 Design: \$350,000 (AP2a)

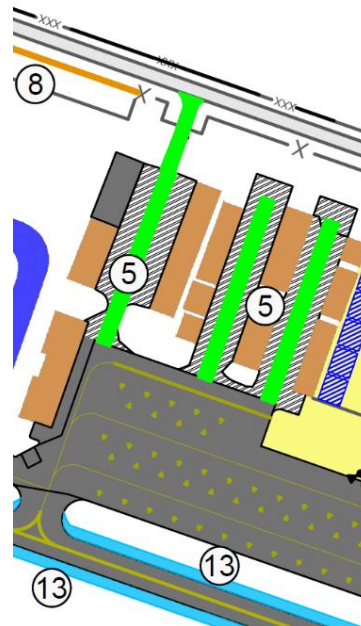
Total Budget FY25-26 Design: \$1,450,000 (AP2b)



Town Hangar Taxilane Reconstruction – Design (AP4a)

There are three taxilanes located between the Town Hangars at Mammoth Yosemite Airport. The taxilane asphalt has deteriorated greatly and has an extremely low Pavement Condition Index. The proposed design will include full-depth reconstruction of the taxilanes and minor grading improvements to fix existing drainage issues. In 2023 the Town issued a Request for Qualifications (RFQ) for engineering of multiple projects at the airport including this project. The design will be completed in FY 24/25 in preparation for 2025 construction. The design will be funded with Town funding, until an Airport Improvement Grant (AIG) was submitted in 2025 to reimburse the design costs.

Total Budget FY25-26 Design: \$229,000

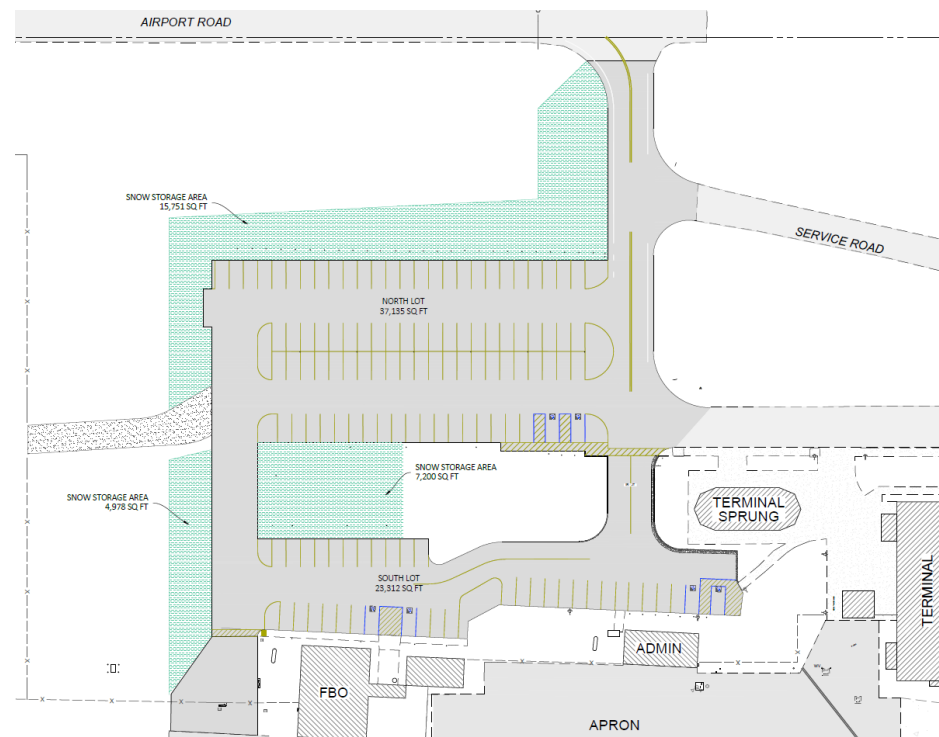




Reconstruct General Aviation and Terminal Area Parking Lot – Construction (AP9)

The existing General Aviation and Terminal Area Parking Lot at Mammoth Yosemite Airport has deteriorated over time and has an extremely low Pavement Condition Index; therefore, the parking lot needs to be reconstructed. The project scope includes full depth reconstruction, minor adjustments to grading, new markings, new solar floodlighting, and various ADA improvements. Bids were opened in March of 2024, and a successful bid was received within the budget. An Airport Infrastructure Grant (AIG) application was submitted to the Federal Aviation Administration (FAA) in April 2024 and is currently pending approval. Construction is planned for late summer of 2025.

Total Budget FY25-26 Construction: \$1,945,000



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.

Total Budget FY25-26 \$25,000



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 Foundation property to be purchased by the Town. 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 to be completed in 2025 and managed by the Foundation. The second phase includes the construction of the new 250 seat performing arts auditorium. The Town expects to break ground on the project in late 2025.

The Town and MLF have generally come to terms on the sale of the facility and surrounding lands. MLF would dedicate a portion of these proceeds to complete the MACC project. The current plan would ultimately result in Town ownership and operation of the facility. Funding sources for the new Performing Arts Auditorium project include: Measure U Capital funding reserves of \$4.5 M. \$3M MLF contribution, Kern Community College District (local bond measure) funding of \$7,500,000, and private donations.

Total Budget FY25-26 \$16,800,000





Town Hall (GF14a and GF14b)

In February of 2024 the Town Council authorized bonding for the new Town Hall. Staff has been working with HMC architects since 2022 on designs for the new facility. The project includes a new Town Hall with community spaces and offices for administrative staff. The schematic design included an emergency operations center (EOC). The Town hall project design was approved by the planning department in April 2024 and a construction contract was awarded in July of 2024. Construction began shortly after and work will continue through summer 2026. Funding for the design came from American Rescue Plan Act (ARPA). Construction of the project is funded by municipal bonds.

Total Budget FY25-26 Construction: \$29,500,000

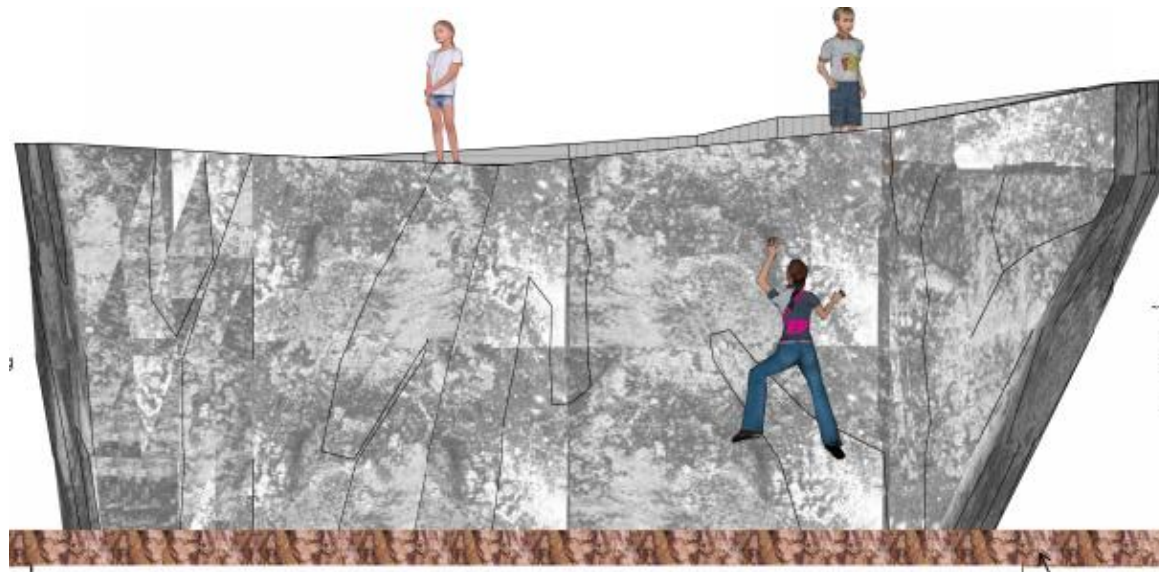




Mammoth Creek Park West Improvements (PR14)

To complement the improvements made with the CRC the Town Council allocated funding to improve the park space east of the playground. Improvements for 2025 include shade structures and bouldering park with fall protection. Shade structure will be installed along the southerly patio area in front of the CRC and along the southerly grassy area in the park. Shade fabric will be seasonally installed. The bouldering area will be built out with a seat wall, curbing and a foundation for the climbing structure. The depressed area around the boulder will be filled with engineered fiber for fall protection. Fall protection will be installed around the natural boulder areas as well. The park improvements will be constructed over the summer of 2025.

Total Budget FY25-26 \$850,000





Shady Rest Restroom (PR15)

In fall of 2023 the Parks and Recreation Commission recommended replacing the existing bathroom at Shady Rest Park. The existing facility is inadequate for our needs and is past its useful life. The existing structure may be repurposed for storage. A new building will be designed to be year-round, ADA compliant and meet the changing needs of the facility. Funding for the design has been set aside. No funds for construction have been allocated. Thus far a topo survey has been completed as well as preliminary designs. Work will continue during the summer/fall of 2025. Staff will develop a cost estimate for consideration for funding.

Total Budget FY25-26 \$200,000

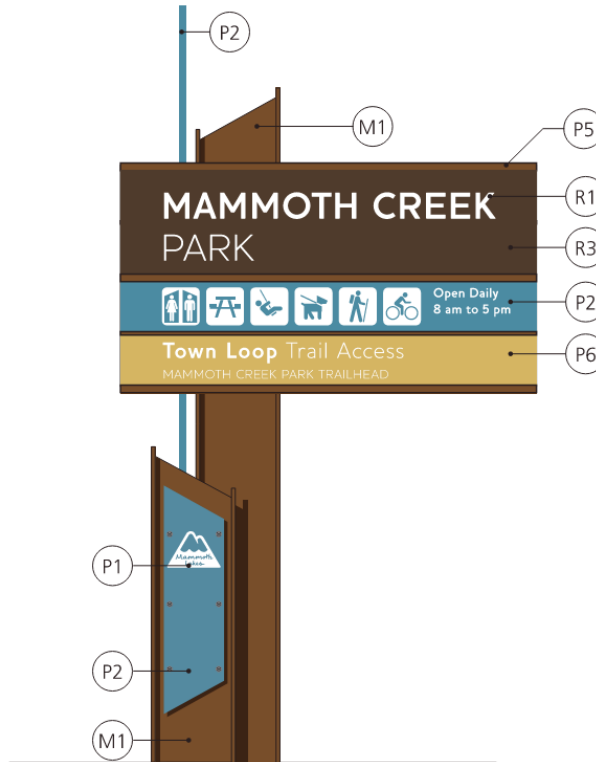




Park Signage (PR16)

Funding was set aside to construct three new park monument signs. These signs will be consistent with the municipal signage and wayfinding program. The signs will be located at Mammoth Creek Park West, Dog Park, Shady Rest Park. Work will begin in summer 2025.

Total Budget FY25-26 \$100,000





Old Mammoth Road Beautification (SS1)

Staff continues to work on a beautification plan for Old Mammoth Road. This includes strategic plantings and hardscape. For 2025 staff hired a contractor to clean prepare landscape areas for hydroseeding. The hydroseed mix will include native grasses and flowers. The contractor will water these areas to help them establish. Staff considers this a stop gap measure until comprehensive strategy and construction plan can be completed and approved.

Total Budget FY25-26 \$60,000

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.

Total Budget FY25-26 \$25,000

Winter Animation and Decorations (SS4)

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 2025/26.

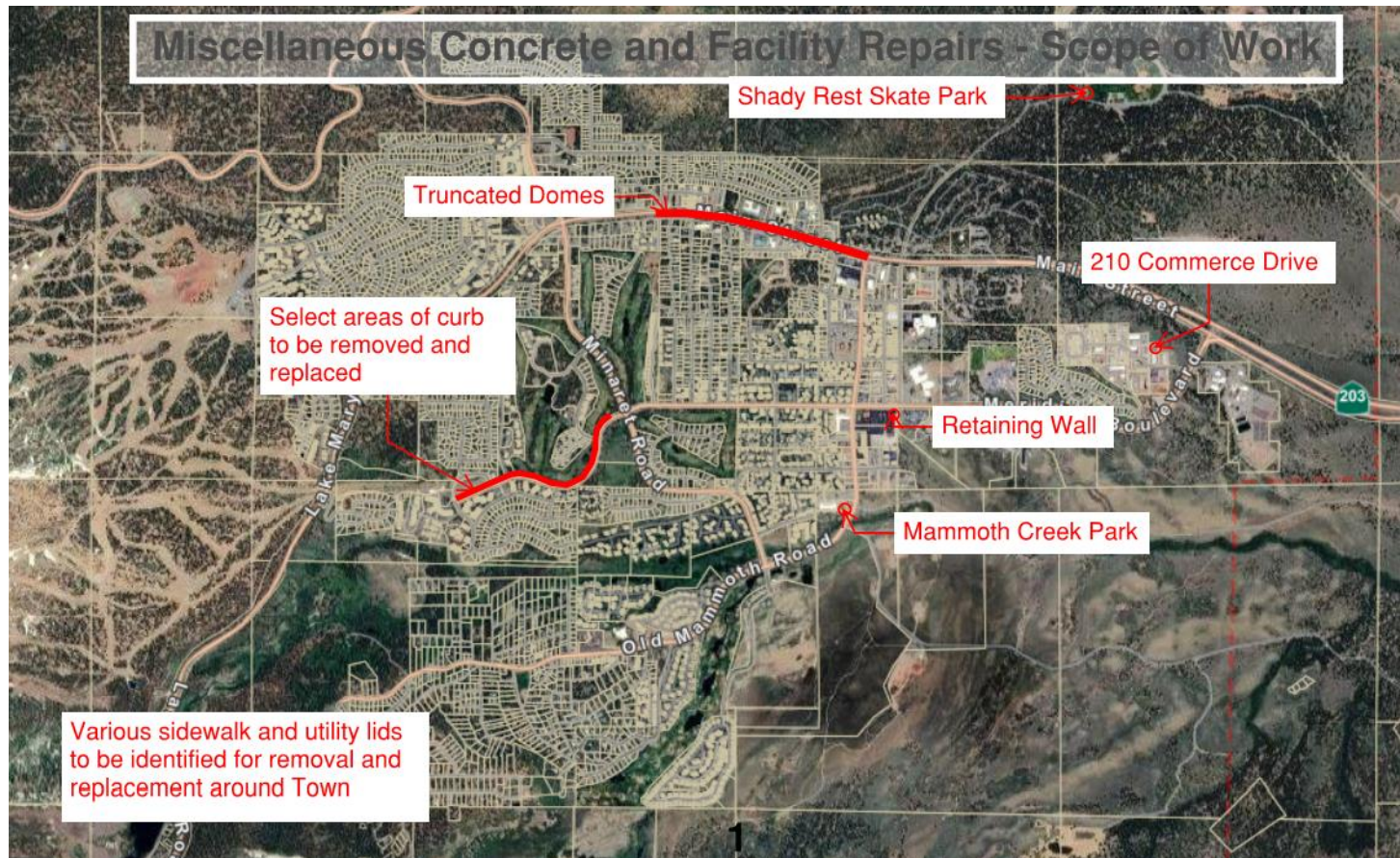
Total Budget FY25-26 \$35,000



2025 Streetscape and Infrastructure Repair Project (SS5)

This project includes various concrete work around Town. The scope includes replacement of curb and gutter along Meridian Blvd. Replacement of the retaining wall on Sierra Park south of Meridian Blvd. Replacement of truncated domes and utility boxes on Main Street. Installation of a catch basin and flatwork and the ESTA yard and 210 Commerce. Concrete foundations at Mammoth Creek Park for the new climbing boulder and shade structures. New concrete surface at the Shady Rest Park skate park. Work will be completed over the summer of 2025.

Total Budget FY25-26: \$600,000

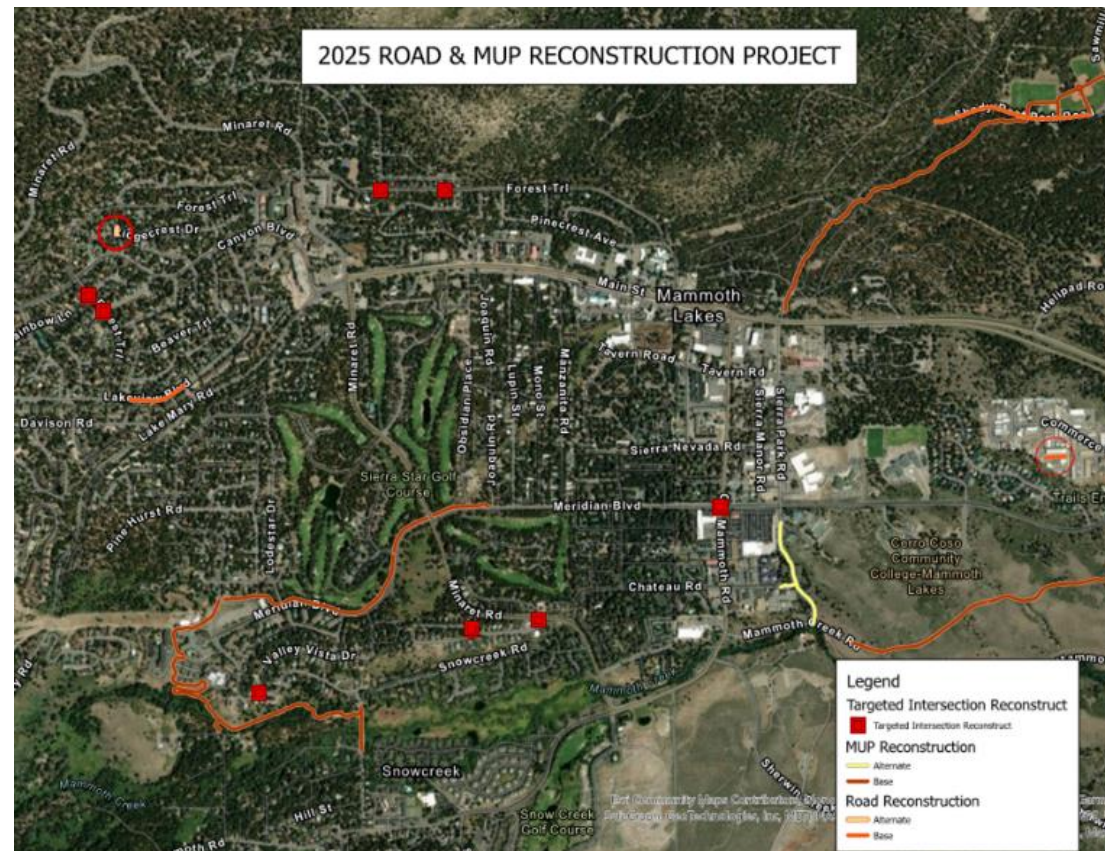




2025 Road and MUP Rehabilitation Project (ST1)

This project includes a variety of asphalt and concrete rehabilitation on roads and multi-use paths throughout Mammoth Lakes, including but not limited to pulverizing existing AC pavement, recompact base, and place new hot mix asphalt. Work on concrete swales for removal and replacement will occur at intersections. The intent is to correct steep approach and departure angles at intersections that result in damage to roads and equipment at intersections of Forest Trail with Grindelwald Rd, Holiday Way, Rainbow Lane and Convict Dr, intersections of Ridge Way with Minaret Rd and Panorama Dr, intersection of Majestic Pines Dr and Valley Vista Dr, intersection of Old Mammoth Rd and Meridian Blvd, MUPs connecting Waterford Rd with Meridian Blvd, MUP along Meridian Blvd between Majestic Pines Dr and Joaquin Rd, Mammoth Creek MUP between Mammoth Creek Rd and MCWD service road, MUP along Sawmill Cutoff Rd and within Shady Rest Park, all within Mammoth Lakes, CA

Total Budget FY25-26: \$3,000,000

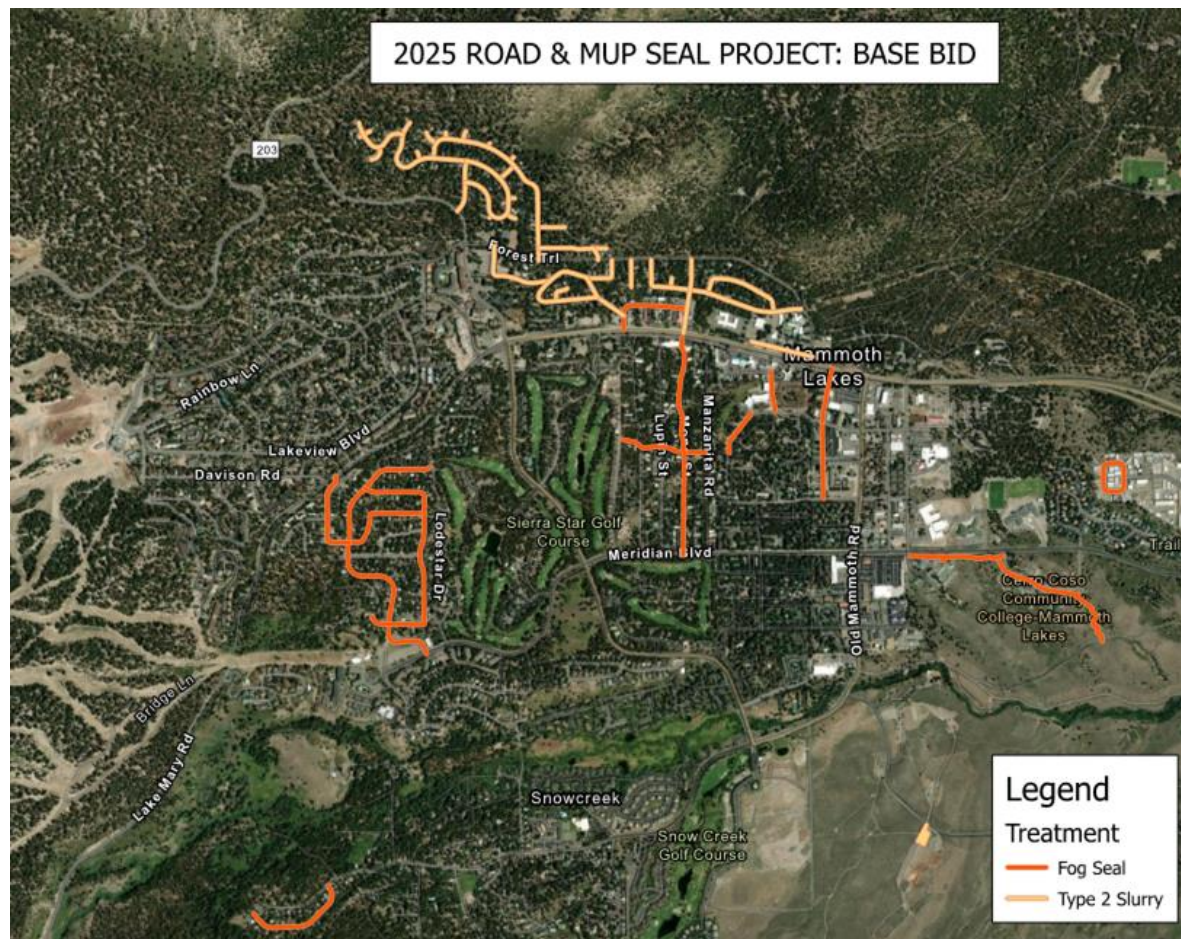




2025 Slurry and Striping Project (ST2)

This project includes slurry seal, fog seal, painted traffic striping and pavement marking at a variety of roads throughout the Town of Mammoth Lakes. Slurry seal will be applied to Grindelwald Rd, Mammoth Knolls Dr, St. Anton Cir, St. Moritz Rd, Vacation Pl, Holiday Way, Berner St, Alpine Cir, Mala Ulice, Rusty Ln, Knob Hill Ln, Pinecrest Ave, Sierra Blvd, Snowcrest Ave, Old Mammoth Rd, and Sawmill Cutoff, and fog seal on Laurel Mountain Rd, Inyo Street, Tavern Rd, Chaparral Rd, Mountain Blvd, Kelley Rd, Silver Tip Ln, Majestic Pines Dr, Monterey Pine Rd, Scenic Loop, and Lakes Basin Path, all within Mammoth Lakes, CA.

Total Budget FY25-26: \$560,000





203 / Mountain Blvd Pedestrian Beacon (HSIP) (ST3)

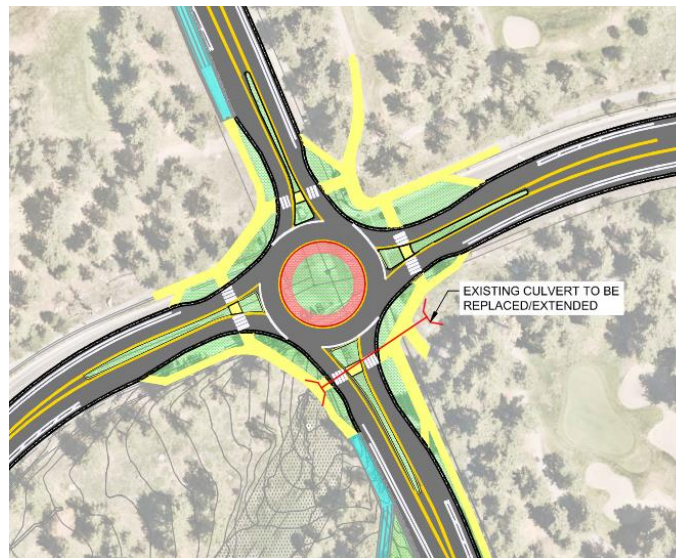
The Town of Mammoth Lakes applied for and was awarded an HSIP grant to install crosswalk improvements at Mountain Boulevard. The installation will be similar to other pedestrian-activated crosswalks along Main Street. The new crosswalk will include the reconstruction of the north ADA ramp, the construction of a new ADA ramp on the south landing, striping, and installation of new posts, mast arms, and RRFB system to match other recently upgraded SR 203 crosswalks. The design will be coordinated with the South Main Street MUP which is currently in development.

Total Budget FY25-26: \$350,000

Minaret / Meridian Round-a-Bout (ST15)

During the development and design of the Minaret MUP project Staff and its consultant evaluated the possibility of a round-a-bout at the intersection of Meridian and Minaret. The initial alignment looked viable so staff commissioned the completion of a project study report (PSR). The PSR was used to program funds to complete the project design. The project to be designed consists of roadway reconstruction and reconfiguration for approximately 400'-600' along each of the four intersection legs at which point the improvements will tie into the existing roadways with existing lane configurations and striping. Asphalt concrete will be removed, the roadway regraded, and new asphalt pavement installed for the roundabout alignment. Additionally, medians and curb and gutter will be added, and existing utilities will be adjusted to match new finish grade. MUPS and cart paths along with appropriate crossings will be integrated into the design. The design phase of the project is funded by \$180,000 in STIP and \$220,000 in General Fund. Construction funding is anticipated to come from future STIP shares.

Total Budget FY25-26 \$400,000

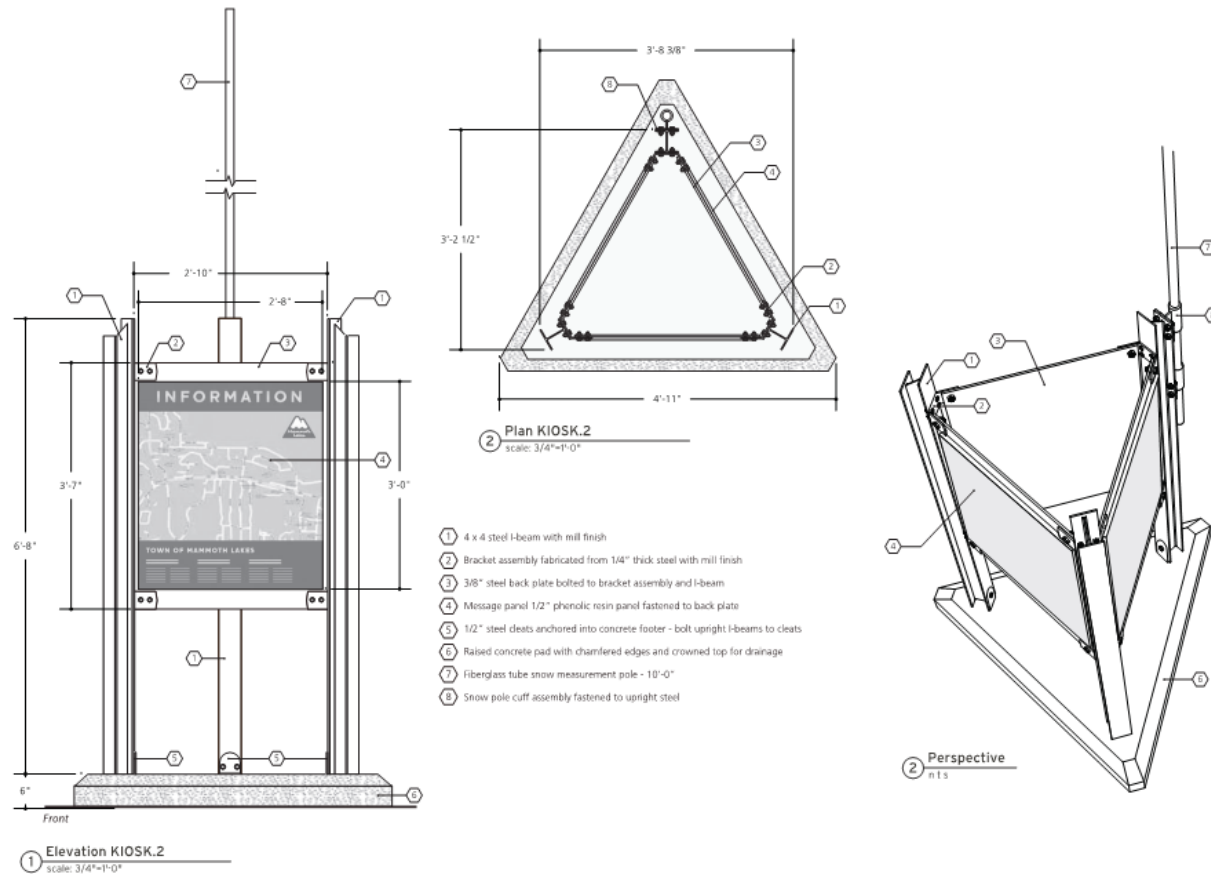




TBID Kiosks (TBID1)

In partnership with MLT the Town would install informational kiosks and strategic locations around the Town. The kiosks were designed and engineered as part of the Municipal Signage and Wayfinding Project. Messaging would be developed to complement the target user groups and needs of the location. Messaging may be different in tourist vs resident areas. The three-sided signs provide opportunities for maps, special events, marketing and other messaging the Town and MLT are trying to communicate to residents and visitors. The scope and scale of the project is in development.

Total Budget FY25-26: \$100,000

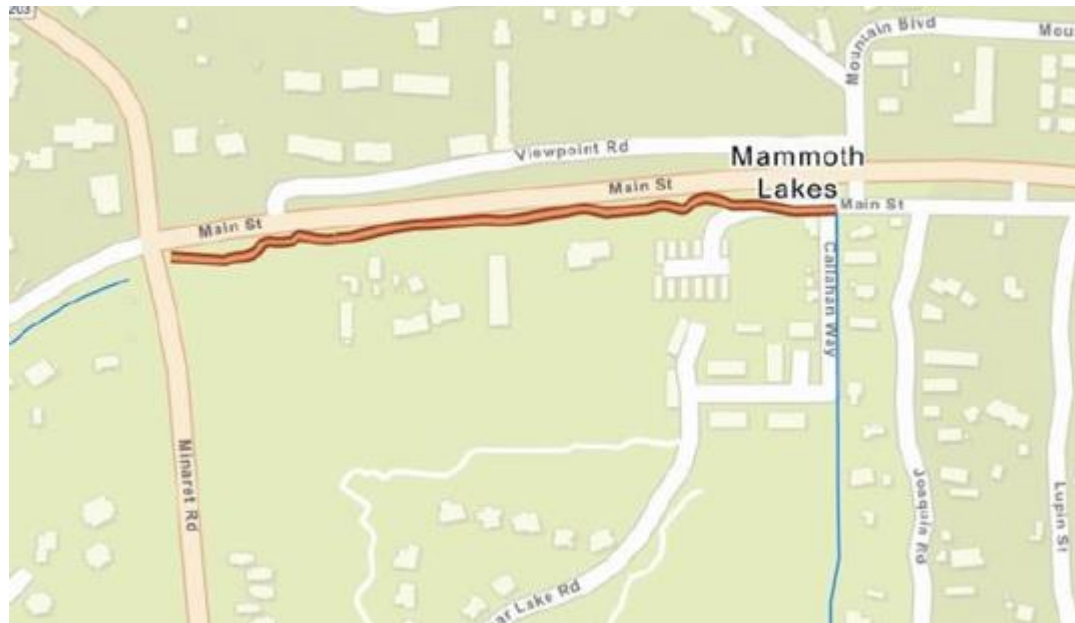




Main Street South Side MUP (TR2)

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. Thus far only the design phase has been funded. Construction funding is anticipated to come from future STIP shares.

Total Budget FY24-25: \$200,000





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 Town's 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 Town's 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 Town's 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 Town's 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 Town's 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 2025/26 CIP includes new projects. These new projects were added to the CIP for a variety of reasons. Capital project priorities are generated from several sources including the general public, elected officials, and boards and commissions. Often 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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AF1 The Housing Now! Initiative



Project Description:

The goal of the Housing Now! initiative is to provide housing that is available and affordable to those working in the community and focuses on both rental projects and for-sale ownership projects. Thus far, the approach has been broad across the income spectrum due to there being a significant need for additional workforce housing at all income levels. The Town is setting aside funds for undefined 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.

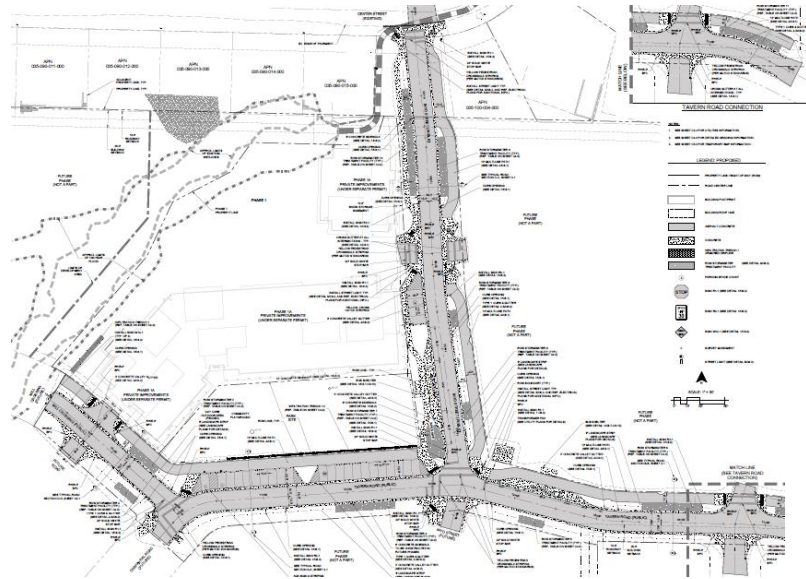
Project Funding:

Future funding is not designated and may be used for various affordable housing initiatives. Funding is not initially budgeted in the FY and will be allocated with revenues in excess of the budget.

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$3,250,000	\$0	\$0	\$0	\$0	\$0	\$3,250,000



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.

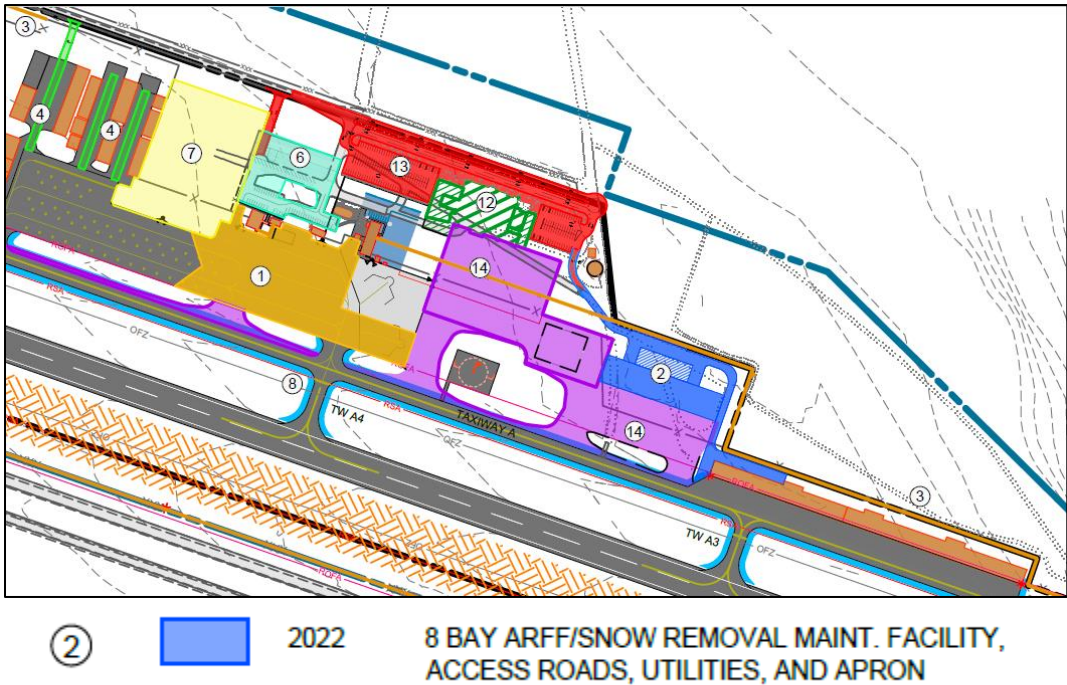
Project Funding:

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	25/26	26/27	27/28	28/29	29/30	Total
\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$11,000,000



AP2 (phases a, b & c) Multi-purpose building for ARFF and Snow Removal Equipment



Project Description:

The Town is working with the Federal Aviation Administration (FAA) to get funding and implement this project. The project includes a 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 design in 24/25 and construction in 25/26.

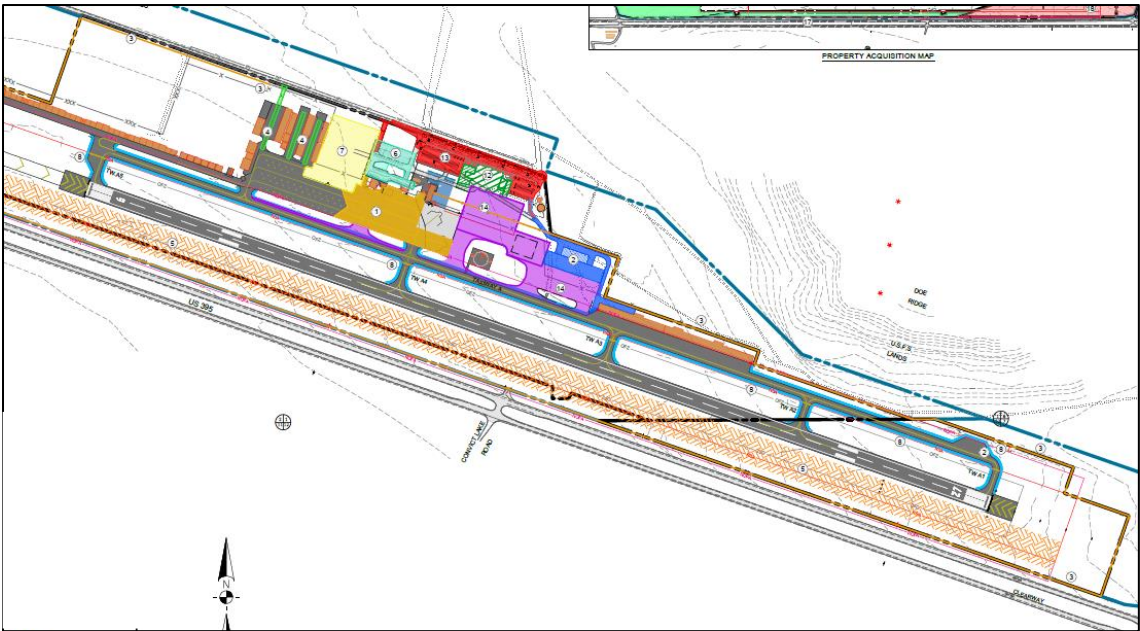
Project Funding:

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	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$2,475,000	\$7,517,500	\$0	\$0	\$0	\$9,992,500



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 2027/28.

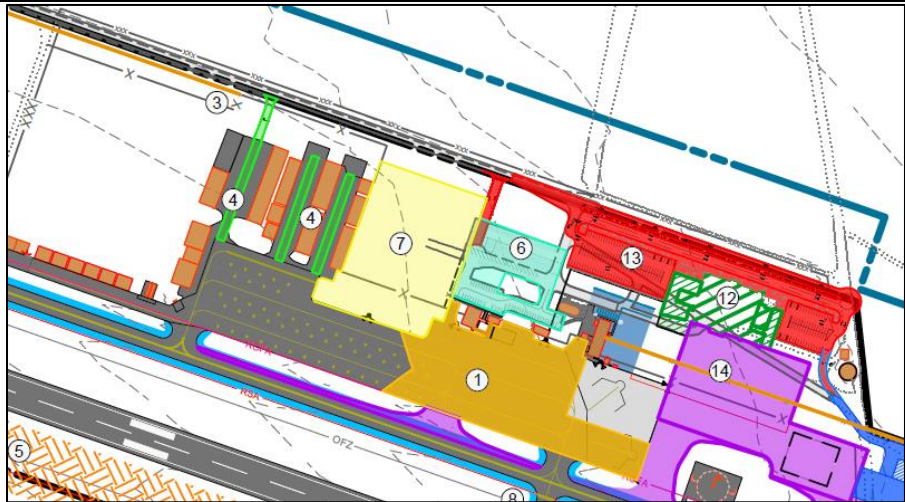
Project Funding:

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

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$0	\$4,884,180	\$0	\$0	\$4,884,180



AP4a & b Reconstruct Town 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 later, 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, design is scheduled for 25/26 and construction is scheduled for 26/27.

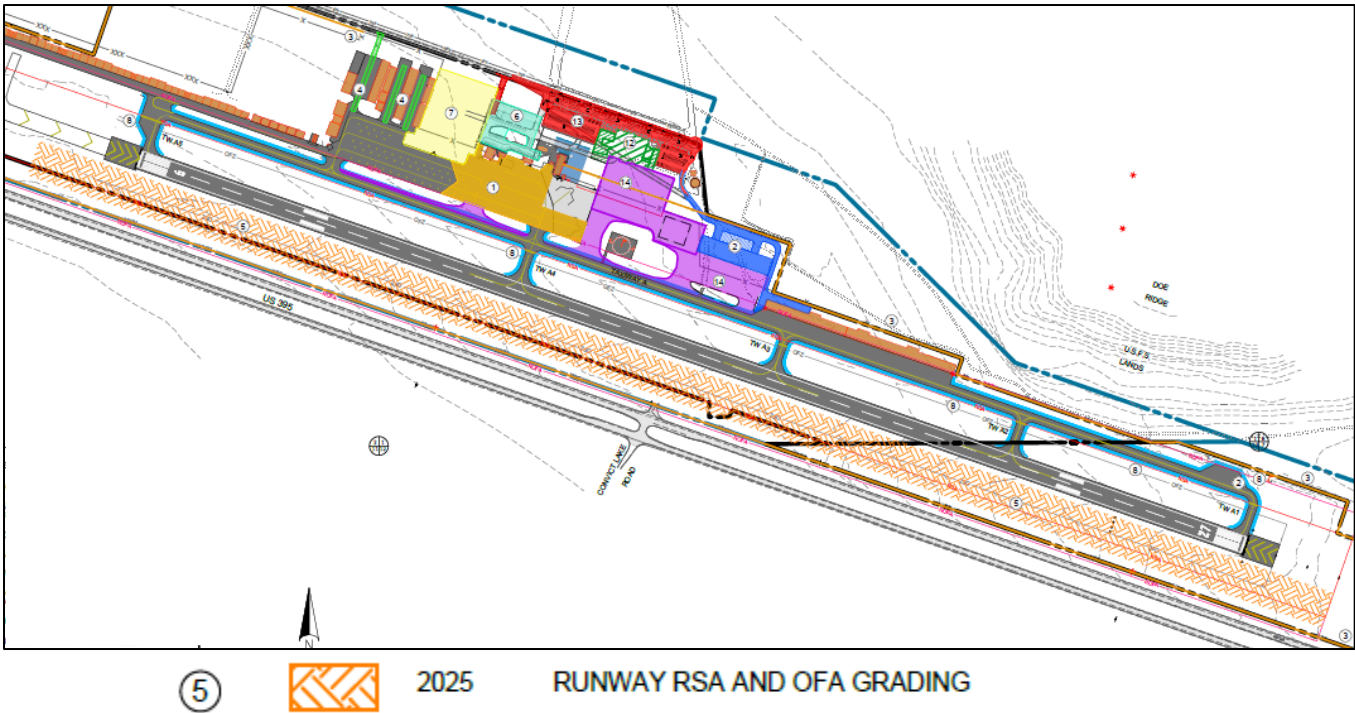
Project Funding:

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	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$229,000	\$4,059,566	\$0	\$0	\$0	\$4,288,566



AP5a 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, design and construction is scheduled for 29/30.

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	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$0	\$0	\$0	\$5,547,264	\$5,547,264



AP9 Parking Lot



Project Description:

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

Schedule:

Consistent with the current Airport Capital Improvement Program approved by the FAA, the project is scheduled for completion in summer 2025.

Project Funding:

The Town will work with the FAA to utilize Airport Infrastructure Grant (AIG) funds for the project.

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$1,945,000	\$0	\$0	\$0	\$0	\$0	\$1,945,000



AP10 Equipment Acquisition – Replace ARFF Vehicle



Project Description:

The existing Aircraft Rescue Firefighting (ARFF) vehicle is reaching the end of its original 20-year planned lifespan and it has many issues that have since been addressed with newer models. The project includes purchasing of a new ARFF vehicle in 2026 which would then be received approximately 1.5 years later.

Schedule:

The project is planned for 2026/27, pending Federal Aviation Administration (FAA) approval of the Airport Capital Improvement Program.

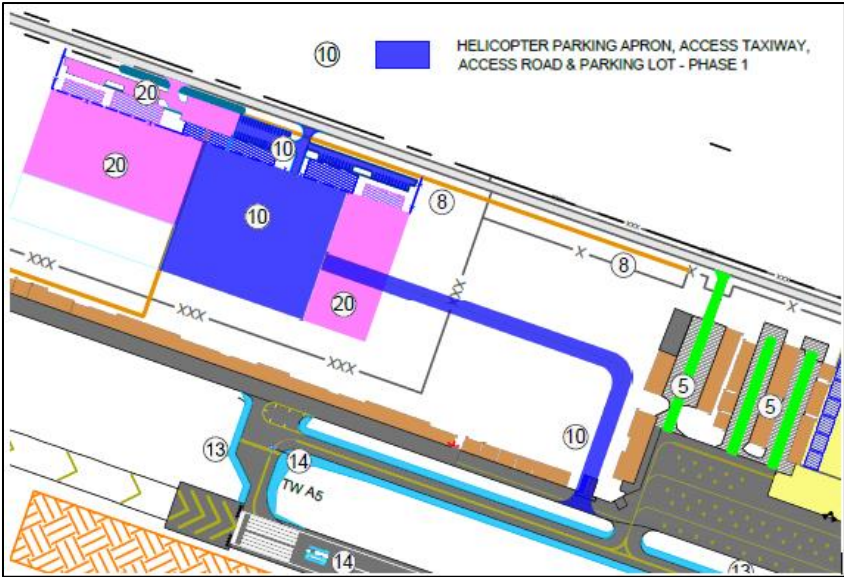
Project Funding:

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	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$1,320,000	\$0	\$0	\$0	\$1,320,000



AP11a & b Helicopter Parking Apron Phase I with Access Taxiway, Access Road and Parking Lot



Project Description:

The project includes design and construction of a helicopter parking apron with four parking spots, access taxiway, access road, and parking lot. The airport has significant helicopter traffic and requires a dedicated helicopter parking apron to alleviate apron overcrowding and separate fixed-wing and rotary-wing traffic.

Schedule:

The project is planned for 2027/28, pending Federal Aviation Administration (FAA) approval of the Airport Capital Improvement Program.

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	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$0	\$7,835,137	\$2,801,215	\$0	\$10,636,352



AP14 MAGVAR Change Runway Numbers to 10-28 including updating signage



Project Description:

Magnetic declination, the angle between magnetic north and true north, varies over time and therefore runway numbers have to be updated every few decades. The project includes changing the runway numbers from 9-27 to 10-28 and updating all paint markings and signage.

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. Airport Infrastructure Grant (AIG) funds may also be requested for the project.

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$0	\$234,000	\$0	\$0	\$234,000



AP15 Replace Doe Ridge Obstruction Lights



Project Description:

Replace three existing obstruction lights and poles located on Doe Ridge, towards the northeast side of the airport. The existing poles are old and wooden and pose a safety risk to maintenance.

Schedule:

Consistent with the current Airport Capital Improvement Program approved by the FAA, the project is scheduled for 2028/29.

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	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$0	\$0	\$0	\$247,000	\$247,000



AP16 General Aviation Apron North Expansion

Project Description:

Schedule:

Consistent with the current Airport Capital Improvement Program approved by the FAA, the project is scheduled for 2029/30.

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	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$0	\$0	\$0	\$5,397,110	\$5,397,110



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.

2025-26 Work elements:

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.

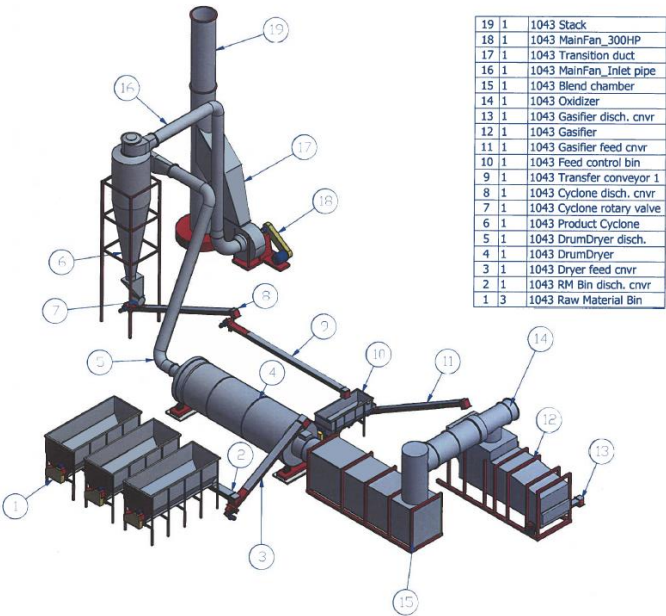
Project Funding:

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

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000



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	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0



GF9 Mammoth Art and Cultural Center (MACC)



Project Description:

The establishment of the McCoy Arts and Cultural Center (MACC) in the Town of Mammoth Lakes has been under consideration for several decades. The concept plan includes a 250-seat performing arts auditorium, use of Edison Hall, storage/workshop space, and other ancillary uses. The first phase includes an interior remodel of the existing footprint of Edison Theatre to be completed in 2025 and managed by the Mammoth Lakes Foundation. The second phase includes the construction of the new performing arts auditorium by the Town. The project includes the Town purchasing the 7.94-acre Edison Hall parcel from the Foundation.

Schedule:

Construction of the project is expected to begin in fall of 2025

Project Funding:

Project funding consists of \$7.5M KCCD, \$3.5M MLF, \$5.8M TOML, and private donors

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$16,800,000	\$0	\$0	\$0	\$0	\$0	\$16,800,000



GF10 Community Center at Parcel



Project Description:

The Parcel master plan 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	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0



GF14a and GF14b Civic Center – Town Hall



Project Description:

Since June of 2022 Staff and HMC architects have been working on designs for a new Town Hall. The approved design includes administrative offices and conference rooms, new council chambers, and a large lobby that can be used for community events. The project was designed to include an emergency operations center however, this phase is not yet funded. Town Council approved moving forward with bond funding in February of 2024. Bonds were successfully sold in June of 2024. A contract for the project was approved in July 2024.

Schedule:

The project broke ground in the late summer of 2024 and will be completed in summer of 2026.

Project Funding:

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$2,250,000	\$29,500,000	\$0	\$0	\$0	\$0	\$31,750,000



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. Later funding was used to build the pickle ball complex, install sport court at the community center tennis courts and complete maintenance projects at various Town parks.

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	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$200,000	\$150,000	\$150,000	\$150,000	\$650,000



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	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0



PR14 Mammoth Creek West Improvements



Project Description:

The project includes improvements to the park open space areas. Scope for 2025 completion includes a bouldering area with natural and manmade climbing areas. The climbing areas will be surrounded by curbing and seat walls and filled with engineered wood fiber fall protection. Shade structures on the CRC Patio and adjacent to the grass areas.

Schedule:

Work started in spring of 2023 and will continue through summer 2025

Project Funding:

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000



PR15 Shady Rest Park Restroom



Project Description:

In fall of 2023 the Parks and Recreation Commission recommended replacing the existing bathroom at Shady Rest Park. The existing facility is inadequate for our needs and is past its useful life. The existing structure may be repurposed for storage. A new building will be designed to be year-round, ADA compliant and meet the changing needs of the facility. Funding for the design has been set aside. No funds for construction have been allocated.

Schedule:

Design work started in fall of 2024

Project Funding:

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000



PR16 Park Signage



Project Description:
Funding was set aside to construct three new park monument signs. These signs will be consistent with the municipal signage and wayfinding program.

Schedule:
Work will begin summer 2025 however installations may not occur until spring 2026

Project Funding:

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000



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	25/26	26/27	27/28	28/29	29/30	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 was bid and no contractors submitted. Staff is re-evaluating the scope of the project. In the interim for 2025 the Town has contracted for hydroseeding and watering to establish native grasses and flowers in landscaped areas.

Schedule:

Summer 2025

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	25/26	26/27	27/28	28/29	29/30	Total
\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000



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	25/26	26/27	27/28	28/29	29/30	Total
\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000



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 2024/25.

Schedule:

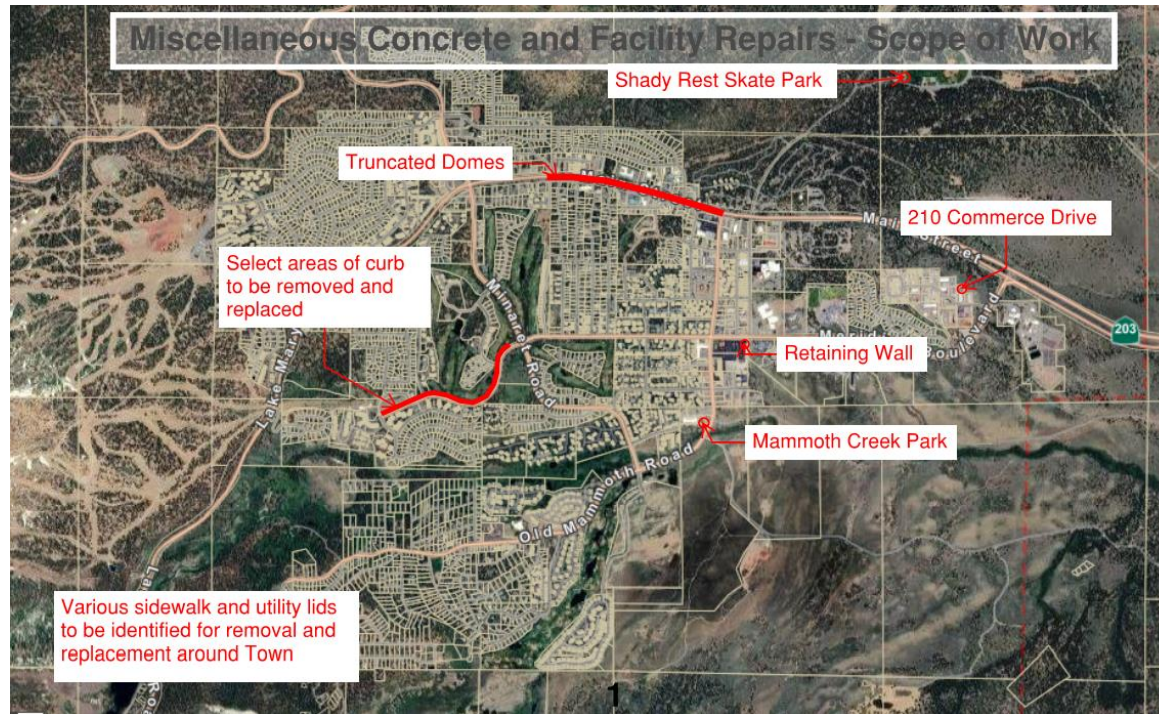
The existing snowflakes will be installed again for winter of 2024/25.

Project Funding:

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000



SS5 2025 Streetscape and Infrastructure Repair Project



Project Description:

This project includes various concrete work around Town. The scope includes replacement of curb and gutter along Meridian Blvd. Replacement of the retaining wall on Sierra Park south of Meridian Blvd. Replacement of truncated domes and utility boxes on Main Street. Installation of a catch basin and flatwork and the ESTA yard and 210 Commerce. Concrete foundations at Mammoth Creek Park for the new climbing boulder and shade structures. New concrete surface at the Shady Rest Park skate park.

Schedule:

Work will be completed in summer 2025

Project Funding:

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000



ST1 2025 Road and MUP Rehabilitation Project



Project Description:

This project includes a variety of asphalt and concrete rehabilitation on roads and multi-use paths throughout Mammoth Lakes, including but not limited to pulverizing existing AC pavement, recompact base, and place new hot mix asphalt. Work on concrete swales for removal and replacement will occur at intersections. The intent is to correct steep approach and departure angles at intersections that result in damage to roads and equipment at intersections of Forest Trail with Grindelwald Rd, Holiday Way, Rainbow Lane and Convict Dr, intersections of Ridge Way with Minaret Rd and Panorama Dr, intersection of Majestic Pines Dr and Valley Vista Dr, intersection of Old Mammoth Rd and Meridian Blvd, MUPs connecting Waterford Rd with Meridian Blvd, MUP along Meridian Blvd between Majestic Pines Dr and Joaquin Rd, Mammoth Creek MUP between Mammoth Creek Rd and MCWD service road, MUP along Sawmill Cutoff Rd and within Shady Rest Park, all within Mammoth Lakes, CA

Schedule:

Work will be completed in summer 2025

Project Funding:

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000



ST2 2025 Slurry and Striping Project



Project Description:

This project includes slurry seal, fog seal, painted traffic striping and pavement marking at a variety of roads throughout the Town of Mammoth Lakes. Slurry seal will be applied to Grindelwald Rd, Mammoth Knolls Dr, St. Anton Cir, St. Moritz Rd, Vacation Pl, Holiday Way, Berner St, Alpine Cir, Mala Ulice, Rusty Ln, Knob Hill Ln, Pinecrest Ave, Sierra Blvd, Snowcrest Ave, Old Mammoth Rd, and Sawmill Cutoff, and fog seal on Laurel Mountain Rd, Inyo Street, Tavern Rd, Chaparral Rd, Mountain Blvd, Kelley Rd, Silver Tip Ln, Majestic Pines Dr, Monterey Pine Rd, Scenic Loop, and Lakes Basin Path, all within Mammoth Lakes, CA.

Schedule:

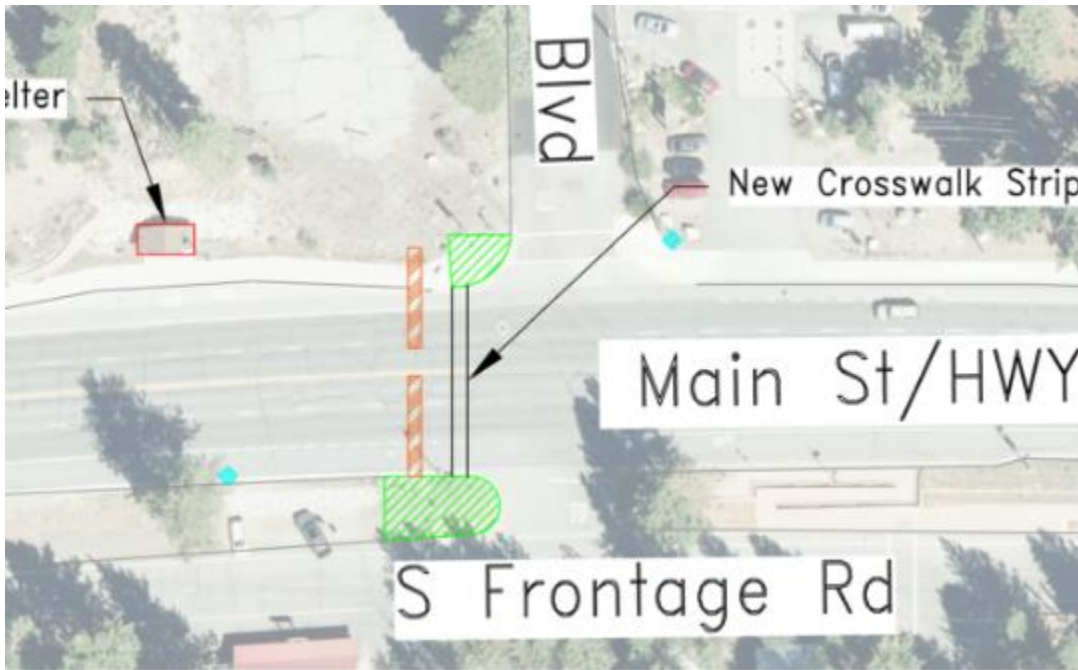
Work will be completed in summer 2025

Project Funding:

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$560,000	\$0	\$0	\$0	\$0	\$560,000



ST3 203 / Mountain Blvd Pedestrian Beacon (HSIP)



Project Description:

The Town of Mammoth Lakes applied for and was awarded an HSIP grant to install crosswalk improvements at Mountain Boulevard. The installation will be similar to other pedestrian-activated crosswalks along Main Street. The new crosswalk will include the reconstruction of the north ADA ramp, the construction of a new ADA ramp on the south landing, striping, and installation of new posts, mast arms, and RRFB system to match other recently upgraded SR 203 crosswalks. The design will be coordinated with the South Main Street MUP which is currently in development.

Schedule:

Project is currently in the design phase.

Project Funding:

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000



ST4 Annual Slurry and Striping Project



Project Description:

To better maintain and protect town roadways staff has proposed an annual slurry and fog seal program. The intent of the program is to seal every street in town on rotating cycle of 5 years. Pavement condition reports indicate that the first neighborhood to be treated should be the knolls which was awarded in 2025. Annual preparation for the seal coat would include intensive crack sealing and pothole repair. These treatments would be followed by the sealcoats. Included in the bis documents in a striping plan that includes all linear striping throughout town.

Schedule:

Work will occur annually during the summer

Project Funding:

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000



ST6 Annual SB1 Projects



Project Description:

The Town of Mammoth Lakes receives by formula an allocation of SB1 funds. These State funds are to be used to improve and repair the Town’s transportation system. Each year the Town council adopts by resolution a list of eligible projects to use these funds on. The Town has completed curb and gutter repair on Meridian Blvd and funded portions of the new sidewalks on Lake Mary. The Town receives 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	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$0	\$0	\$185,000	\$0	\$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 2027/28.

Project Funding:

This project is funded by State funds through SB1.

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$0	\$444,400	\$0	\$0	\$444,400



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 2026.

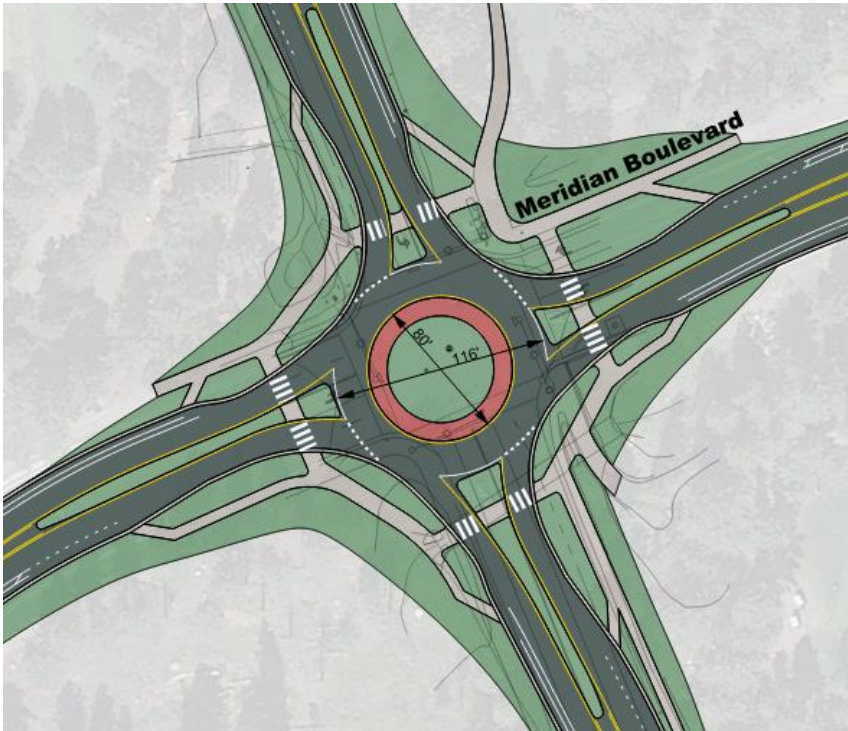
Project Funding:

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

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000



ST15 Minaret / Meridian round-a-bout design



Project Description:

The intersection of Meridian and Minaret is currently controlled by an antiquated signal set to flash. The intersection doesn’t warrant a signal most of the time. During the design of the Minaret MUP the consultant investigated the possibility of a round-about to replace the signal and provide a higher level of safety for pedestrians using the path. Staff advanced the concept through PSR and allocated funding for a full design.

Schedule:

Design work is scheduled to begin in summer 2025. Construction funding has not yet been identified.

Project Funding:

This project is funded by \$180,000 in STIP and \$220,000 in general fund

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000



TR2 Main Street South Side MUP



Project Description:

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

Schedule:

Project design is planned for the summer of 2025. There is no schedule for construction.

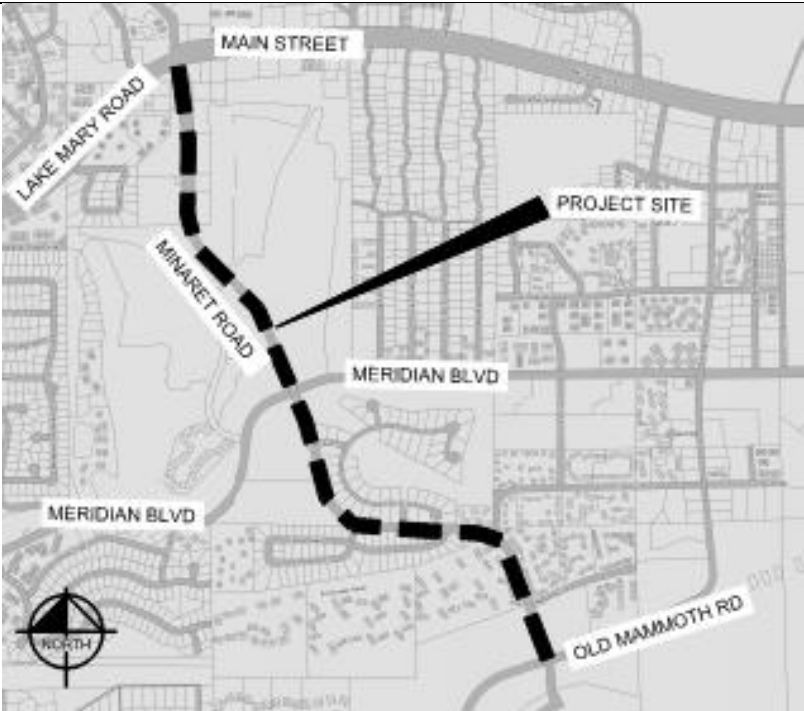
Project Funding:

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

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000



TR4 Minaret MUP



Project Description:

The Minaret Road Multi-Use Path Phase 2 Project (Project) provides design of a Class I Bikeway/multi-use path (MUP) along the west side of Minaret Road between Main Street (SR 203) and Meadow Lane (approximately 7,200 linear feet). The proposed MUP will connect the Old Mammoth trail MUP to the Lakes Basin Trail MUP.

Schedule:

Project construction is planned for the summer of 2026.

Project Funding:

The design work is fully funded with State Transportation Improvement Program funds.

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000



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. Construction is anticipated in 2027/28.

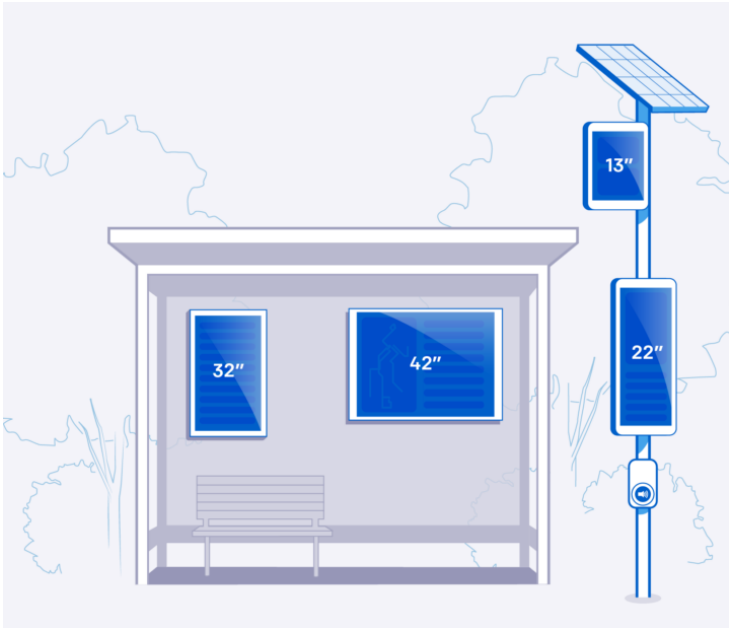
Project Funding:

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

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	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. In 2025 staff began working with Caltrans on a pilot project to provide electronic messaging.

Schedule:

Staff is looking for opportunities to implement this program.

Project Funding:

No funding has been allocated to this project.

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	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. Additionally, the bus parking and alignments along Canyon Blvd are awkward and need redesign to efficiently function. Work will be timed to not conflict and exacerbate the conditions created by work by Limelight.

Schedule:

Work could begin in 2026/27

Project Funding:

No funding sources have been identified.

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000



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. Funding is recommended from the Gas Tax/Road Fund reserves. The final location and design will be completed along with Phase IV planning of the Parcel project.

Schedule:

There is no current schedule for implementation.

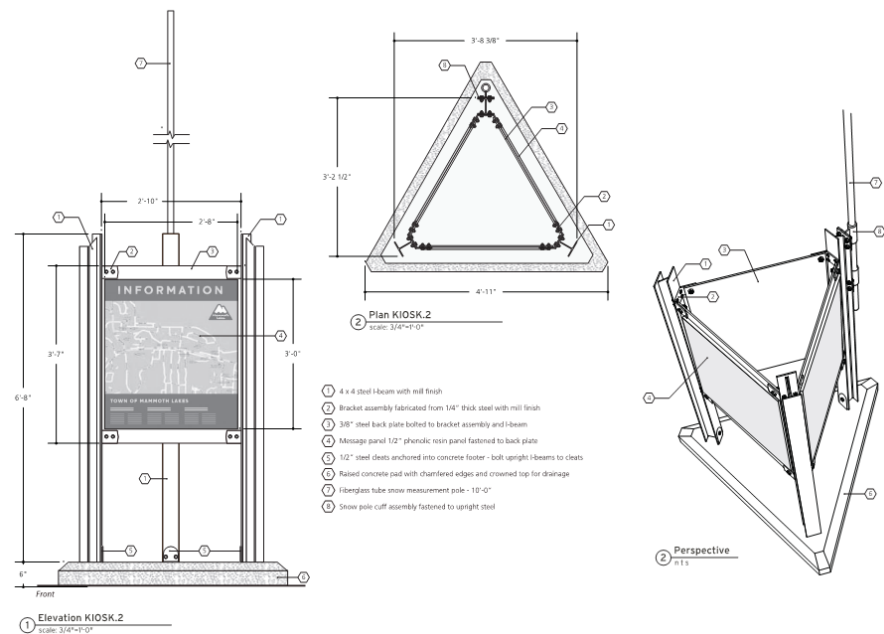
Project Funding:

The project is fully funded by TOML General Fund.

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0



TBID1 TBID Kiosk Project



Project Description:
In partnership with MLT the Town would install informational kiosks and strategic locations around the Town. The kiosks were designed and engineered as part of the Municipal Signage and Wayfinding Project. Messaging would be developed to complement the target user groups and needs of the location. Messaging may be different in tourist vs resident areas. The three-sided signs provide opportunities for maps, special events, marketing and other messaging the Town and MLT are trying to communicate to residents and visitors.

Schedule:
The scope and budget for the project is in development. Work will be bid in 2025.

Project Funding:
The project will be funded by funds set aside for TBID infrastructure

5-Year CIP						
Carryover	25/26	26/27	27/28	28/29	29/30	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$0

TABLE 1 - CIP Budget Outlook for 24/25 Carry Over to 25/26															
Project #	Carry over - Project	Phase	Totals	TOML - GF Committed	STIP	M - U	M - R	SC DIF	Mello Roos	P&R DIF	Transit Reserves	Assessment District	SB1	Other	Grants / Donations
AP9	Reconstruct General Aviation and Terminal Area Parking Lot	CON	\$1,945,000												\$1,945,000
AF1	The Housing Now! Initiative (245)		\$8,000,000	\$8,000,000											
AF4	IIG Parcel Infrastructure (Town Infrastructure)	CON	\$11,000,000												\$11,000,000
GF9	Mammoth Arts and Cultural Center (MACC)	CON	\$17,220,000	\$1,820,000		\$4,400,000									\$11,000,000
GF14b	Civic Center - Town Hall Construction	CON	\$29,500,000	\$29,500,000											
PR14	Mammoth Creek West Park Improvements	CON	\$850,000	\$500,000			\$350,000								
PR15	Shady Rest Restroom	PS&E	\$200,000				\$200,000								
PR16	Park Signage	CON	\$100,000				\$100,000								
SS1	Old Mammoth Road Beautification	CON	\$500,000									\$500,000			
ST15	Minaret / Meridian round-a-bout	PS&E	\$400,000	\$220,000	\$180,000										
TR2	Main Street South Side MUP Gap Closure (Town Loop)	PS&E	\$200,000		\$200,000										
			\$69,915,000	\$40,040,000	\$380,000	\$4,400,000	\$650,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$23,945,000

[illegible]

TABLE 3 - CIP Budget Outlook for 26/27									
Project #	26/27 - Project	Phase	Totals	TOML - GF Uncommitted	TOML - GF Committed	STIP	Assessment District	Transit Reserves	Grants / Donations
AP2c	Multipurpose Building Phase 2 - Construction	CON	\$7,517,500	\$1,476,801					\$6,040,699
AP4b	Reconstruct Town-Hangar Taxilanes Construction	CON	\$4,059,566	\$1,537,431					\$2,522,135
AP10	Equipment Acquisition - Replace ARFF Vehicle	N/A	\$1,320,000	\$123,288					\$1,196,712
GF3	ADA Specific Improvements	CON	\$25,000	\$25,000					
PR3	Parks Maintenance & Improvements	CON	\$200,000	\$200,000					
SS4	Winter Animation and Decorations (Purchase Additional Décor and Install/Remove Annually)	CON	\$35,000	\$35,000					
ST4	Annual Slurry and Striping Project	CON	\$500,000	\$500,000					
ST12	Bluffs Assessment District Maintenance Project - Fog Seal	CON	\$10,000				\$10,000		
TR4	Minaret MUP	CON	\$3,000,000			\$3,000,000			
TT7	Village Parking and Pedestrian Improvements - Pending Grant/Other Funding	PS&E	\$1,000,000					\$1,000,000	
TT9	Parking at Parcel (50+ Spaces)	CON	\$150,000	\$150,000					
			\$17,817,066	\$4,047,520	\$0	\$3,000,000	\$10,000	\$1,000,000	\$9,759,546

TABLE 4 - 25/26 5 year CIP									
Page	Project #	Description	Previous & Carry over	25/26	26/27	27/28	28/29	29/30	Total
Affordable Housing									
	AF1	The Housing Now! Initiative (245)	\$8,000,000						\$8,000,000
	AF4	IIG Parcel Infrastructure (Town Infrastructure)	\$11,000,000						\$11,000,000
Airport									
	AP2a	Multipurpose Building Phase 1 - Design		\$375,000					\$375,000
	AP2b	Multipurpose Building Phase 1 - Construction		\$2,100,000					\$2,100,000
	AP2c	Multipurpose Building Phase 2 - Construction			\$7,517,500				\$7,517,500
	AP3	Wildlife Security Fence				\$4,884,180			\$4,884,180
	AP4a	Reconstruct Town-Hangar Taxilanes Design		\$229,000					\$229,000
	AP4b	Reconstruct Town-Hangar Taxilanes Construction			\$4,059,566				\$4,059,566
	AP5a	Runway RSA and OFA Grading Design & Construction						\$5,547,264	\$5,547,264
	AP9	Reconstruct General Aviation and Terminal Area Parking Lot Construction	\$1,945,000						\$1,945,000
	AP10	Equipment Acquisition - Replace ARFF Vehicle			\$1,320,000				\$1,320,000
	AP11a	Helicopter Parking Apron Phase I with Access Taxiway, Access Road and Parking Lot					\$7,835,137		\$7,835,137
	AP11b	Helicopter Parking Apron Phase 2 with Access Taxiway, Access Road and Parking Lot						\$2,801,215	\$2,801,215
	AP14	MAGVAR Change Runway Numbers to 11-29 including updating signage				\$234,000			\$234,000
	AP15	Replace Doe Ridge Obstruction Lights						\$247,000	\$247,000
	AP16	General Aviation Apron North Expansion						\$5,397,110	\$5,397,110
General Facilities									
	GF3	ADA Specific Improvements		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	GF7	Biomass Facility							\$0
	GF9	Mammoth Arts and Cultural Center (MACC)	\$17,220,000						\$17,220,000
	GF10	Community Center at Parcel (Future Phase Addition)							\$0
	GF14b	Town Hall Construction	\$29,500,000						\$29,500,000
Police Department									
	PD1								\$0
Parks and Recreation									
	PR3	Parks Maintenance & Improvements			\$200,000	\$150,000	\$150,000	\$150,000	\$650,000
	PR8	Whitmore Park Improvements (Restrooms, Locker Rooms, Trails) - Grant Pending						\$3,000,000	\$3,000,000
	PR9	Pump Track							\$0
	PR14	Mammoth Creek West Park Improvements	\$850,000						\$850,000
	PR15	Shady Rest Restroom	\$200,000						\$200,000
	PR16	Park Signage	\$100,000						\$100,000
Storm Drain									
	SD1	Storm Drain Construction Plans (John Muir and Davison)							\$0
Streetscape and Signage									
	SS1	Old Mammoth Road Beautification	\$500,000						\$500,000
	SS3	Trail and Municipal Signage Updates	\$25,000	\$25,000					\$50,000
	SS4	Winter Animation and Decorations (Purchase Additional Décor and Install/Remove Annually)		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
	SS5	2025 Streetscape and Infrastructure Repair Project		\$600,000					\$600,000
Streets									
	ST1	2025 Road and MUP Rehabilitation Project		\$3,000,000					\$3,000,000
	ST2	2025 Slurry and Striping Project		\$560,000					\$560,000
	ST3	203 / Mountain Blvd Pedestrain Beacon (HSIP)		\$350,000					\$350,000
	ST4	Annual Slurry and Striping Project			\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
	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
	ST15	Minaret / Meridian round-a-bout design	\$400,000						\$400,000
Sidewalks									
Trails									
	TR2	Main Street South Side MUP Gap Closure (Town Loop)	\$200,000						\$200,000
	TR4	Minaret MUP			\$3,000,000				\$3,000,000
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			\$1,000,000				\$1,000,000
	TT9	Parking at Parcel (50+ Spaces)							\$0
TBID Projects									
	TBID1	TBID Kiosk Project		\$100,000					\$100,000
TOTALS			\$69,940,000	\$7,399,000	#####	\$6,432,580	\$8,730,137	#####	\$127,871,372