

Town of Mammoth Lakes Capital Improvement Program

September 15, 2022

Mammoth Lakes Board of Realtors Meeting



Haislip Hayes, Public Works Director

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Capital Improvement Plan

Capital Improvement Plan (CIP)

- Adopted 7-20-22
- Plan for short and mid-range infrastructure implementation
- Well coordinated with the ongoing maintenance and development of facilities and infrastructure
- CIP provides a linkage between the Town General Plan, Strategic Priorities, the budget and various master planning documents, and provides a means for planning, scheduling, and implementing capital projects over the next five years
- Projects included in the Five-Year CIP are generally non-recurring projects that generally cost \$25,000 or more and have a long service life
- CIP expenditures are considered beyond the scope of normal annual operating or maintenance expenditures and work programs.



Capital Improvement Plan

Capital Improvement Plan (CIP)

- All projects in 2022-23 are funded
- Only 1 project is unfunded for 2023-24
 - 44% General Fund
 - Remainder is mostly Grants
- Represents over \$60M in investment over 2 years
 - Doesn't include Parcel Building or Reds Meadow
- Includes a 20-year outlook
 - Identifies projects which are important, but implementation and funding extend beyond the five-year window

| Page | Project # | Description | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | Total |
|----------------------|-----------|---|--------------|--------------|--------------|-------------|-------------|-------------|---------------|
| Affordable Housing | | | | | | | | | |
| A01 | | The Housing Now Initiative | | | \$1,000,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$5,500,000 |
| A02 | | TCM - Mill Partnership 2118 Dairy Motor Road/Thomas/Lyon Fund | \$3,350,000 | | | | | | \$3,350,000 |
| A03 | | 50 Jacobin Affordable Housing Project | \$2,700,000 | | | | | | \$2,700,000 |
| A04 | | 50 Jacobin Infrastructure (Plumbing, Infrastructure) | \$7,500,000 | | | | | | \$7,500,000 |
| A05 | | Affordable Housing Site Development (Shell Drive / MLJ / USGS / Oxbow) | | \$3,000,000 | \$3,000,000 | \$3,000,000 | | | \$9,000,000 |
| A06 | | Phase 2 | \$1,000,000 | | | | | | \$1,000,000 |
| A07 | | Chaparral Housing Initiative - Bridge Program | \$1,400,000 | | | | | | \$1,400,000 |
| A08 | | Private Sector Partnerships | \$1,000,000 | | | | | | \$1,000,000 |
| Airport | | | | | | | | | |
| A09 | | 5 Bay ABFF/OTM Remote Maint Facility, Utilities, Access Road, & Apron | \$40,000 | \$7,254,000 | | | | | \$7,294,000 |
| A10 | | Aviation Security Fence | | | \$2,140,000 | | | | \$2,140,000 |
| A11 | | Aviation Security Technology Solutions | | | | \$48,750 | | | \$48,750 |
| A12 | | Runway RSA and O&M Grading | | | | | \$1,500,000 | | \$1,500,000 |
| General Facilities | | | | | | | | | |
| G01 | | ADA Specific Improvements | | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$125,000 |
| G02 | | Power #1 Land Acquisition/Power Fench | | | | | | | \$0 |
| G03 | | USPS Small Parcel Land Acquisition (MCP/Lean, CC, Forest Trails) | | | | | | | \$0 |
| G04 | | Rail Island Replacement | \$400,000 | | | | | | \$400,000 |
| G05 | | Historical Facility | | | | | | | \$0 |
| G06 | | Communications System | \$3,350,000 | \$125,000 | | | | | \$3,475,000 |
| G07 | | Warehous Arts and Cultural Center (M&C) | \$30,000 | \$1,000,000 | \$1,500,000 | | | | \$2,830,000 |
| G08 | | Community Center at Park (Future Phase Addition) | | | | | | | \$0 |
| G09 | | Edison Theater Improvements | \$100,000 | | | | | | \$100,000 |
| G10 | | Woodward Child Care Facility | \$1,000,000 | | | | | | \$1,000,000 |
| G11 | | Woodward Improvements | \$50,000 | | | | | | \$50,000 |
| G12 | | Child Center - Timber Hill | \$1,400,000 | \$14,000,000 | | | | | \$15,400,000 |
| G13 | | Parsons Child Care Facility Support - Interior Improvements | \$100,000 | | | | | | \$100,000 |
| G14 | | Parsons Child Care Facility Support - Exterior & Background Improvements | \$250,000 | | | | | | \$250,000 |
| Public Department | | | | | | | | | |
| P01 | | | | | | | | | \$0 |
| Parks and Recreation | | | | | | | | | |
| P02 | | Community Recreation Center | \$15,165,041 | | | | | | \$15,165,041 |
| P03 | | Community Recreation Center Misc Sub | \$1,680,000 | | | | | | \$1,680,000 |
| P04 | | Community Recreation Center Interior Improvements | \$700,000 | | | | | | \$700,000 |
| P05 | | Parks Maintenance & Improvements | \$100,000 | \$200,000 | \$150,000 | \$150,000 | | | \$600,000 |
| P06 | | Jug Park | | | | | | | \$0 |
| P07 | | Old Park Parking / Pad / Water / Shade | \$400,000 | | | | | | \$400,000 |
| P08 | | Wildhorse Park Improvements (Restrooms, Locker Rooms, Trails) - Grant Funding | | | | | \$1,000,000 | | \$1,000,000 |
| P09 | | Public Trail | | | | | | | \$0 |
| P10 | | Municipal Bouldering Park | | | | | | | \$0 |
| P11 | | Outdoor Amphitheater | | | | | | | \$0 |
| P12 | | Park at the Plaza | \$364,000 | \$700,000 | | | | | \$1,064,000 |
| Storm Drain | | | | | | | | | |
| S01 | | Storm Drain Construction (Para John Muir and Devcon) | | | | | | | \$0 |
| Streets and Drains | | | | | | | | | |
| S02 | | Old Manassah Road Beautification | \$200,000 | | | | | | \$200,000 |
| S03 | | Main Street Landscaping | \$100,000 | \$45,000 | \$45,000 | \$45,000 | | | \$335,000 |
| S04 | | Trail and Multiple Usage Updates | \$25,000 | \$25,000 | \$25,000 | \$25,000 | | | \$100,000 |
| S05 | | White Arroyo and Secondary (Purchase Additional Drains and Inlets/Barrows Annually) | \$60,000 | \$25,000 | \$20,000 | \$25,000 | | | \$130,000 |
| Streets | | | | | | | | | |
| S06 | | 2021 Streets and MUP Rehabilitation Project | \$2,700,000 | | | | | | \$2,700,000 |
| S07 | | Streets and MUP Rehabilitation Projects | | \$3,900,000 | \$300,000 | \$500,000 | | | \$5,700,000 |
| S08 | | 201 Projects | | | | \$181,000 | | | \$181,000 |
| S09 | | 2021 501 Project (C&D and Other Replacement #3, Street Rehab, etc.) | | | \$444,400 | | | | \$444,400 |
| S10 | | 501th Assessment District Maintenance Project - Curbside | \$41,000 | | | | | | \$41,000 |
| S11 | | 501th Assessment District Maintenance Project - Fog Seal | | | | \$10,000 | | | \$10,000 |
| S12 | | Chaparral Extension | | \$1,478,310 | | | | | \$1,478,310 |
| Sidewalks | | | | | | | | | |
| S13 | | Lower Mountain (Sidewalk/Street Rehab (Storm Drain, Streetlights Sidewalks) | | \$3,201,140 | | | | | \$3,201,140 |
| Trails | | | | | | | | | |
| T01 | | Millard Mill (2020 to Date) | \$20,000 | | | | | | \$20,000 |
| T02 | | Main Street South Side MUP/Gap Closure (Timber Loop) | \$250,000 | | | | | | \$250,000 |
| T03 | | Shawnee Trail (Trail Improvements) | | | | | | | \$0 |
| T04 | | Water Basin Connector Trail | \$50,000 | | | | | | \$50,000 |
| T05 | | Chaparral Area Trail | | | | | | | \$0 |
| T06 | | Shady Rest / Ivy Creams OHV Planning | \$300,000 | | | | | | \$300,000 |
| Transit and Mobility | | | | | | | | | |
| M01 | | Old Manassah Road Transit Shelter (Replacement of C/Nodes) | | | \$100,000 | | | | \$100,000 |
| M02 | | Chaparral Transit System Improvements - Real Time Transit Information | | | | | | | \$0 |
| M03 | | Monthly Meter Plan (MCP) | | | | | | | \$0 |
| M04 | | Wage Parking and Pedestrian Improvements - Funding Grant/Other Funding | \$3,200,000 | | | | | | \$3,200,000 |
| M05 | | 2021 Main Street Pedestrian Easement (SOP Grant) | \$241,400 | | | | | | \$241,400 |
| M06 | | Parking at Park (OHV Spaces) | \$100,000 | | | | | | \$100,000 |
| | | TOTAL | \$31,830,040 | \$27,849,000 | \$35,644,000 | \$7,484,400 | \$1,443,750 | \$7,401,000 | \$110,528,000 |

Public Work Capital Improvement Plan

Active Construction Projects

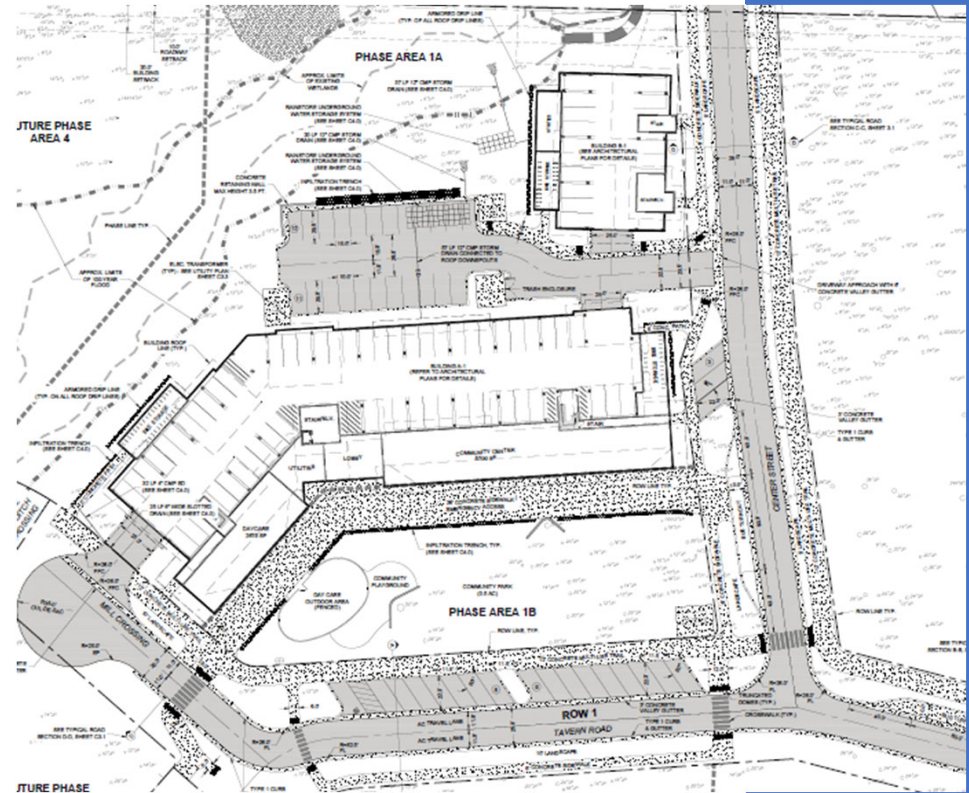
- Community Recreation Center
- Laurel Mountain Sidewalks
- Chaparral Road Extension
- Beautification Projects
 - OMR
 - Main Street
- Child Care Facility
- Dog Park / Parking
- Parcel Parks and Parking
- Red Meadow Road



Public Work Capital Improvement Plan

Project Planning

- MACC
- Civic Center
- Main Street MUP
- Minaret MUP
- Minaret / Meridian RAB
- Sherwin Trailhead



Community Recreation Center

Three components to the project

- Main Contract \$14.4M
 - Structure, locker rooms, utilities
- Mobility Hub \$1.8M
 - Parking spaces, Tesla Chargers, bus turn out
- Interior Work 700k
 - Office, concessions, bleachers

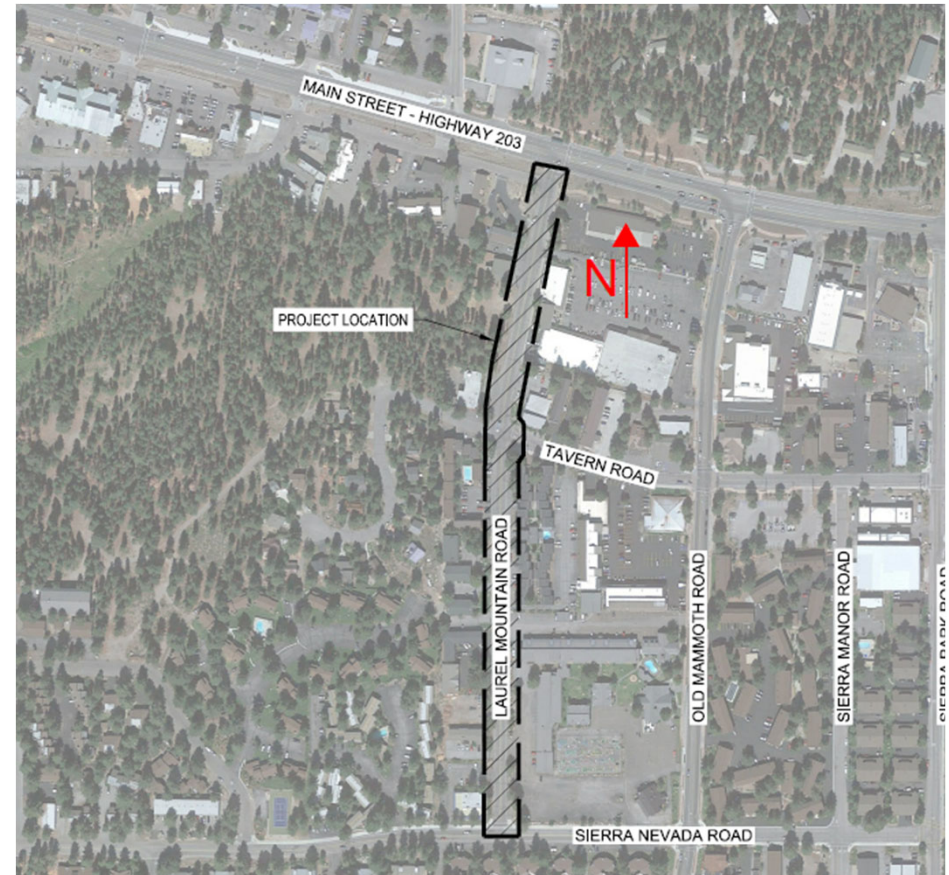


Community Recreation Center



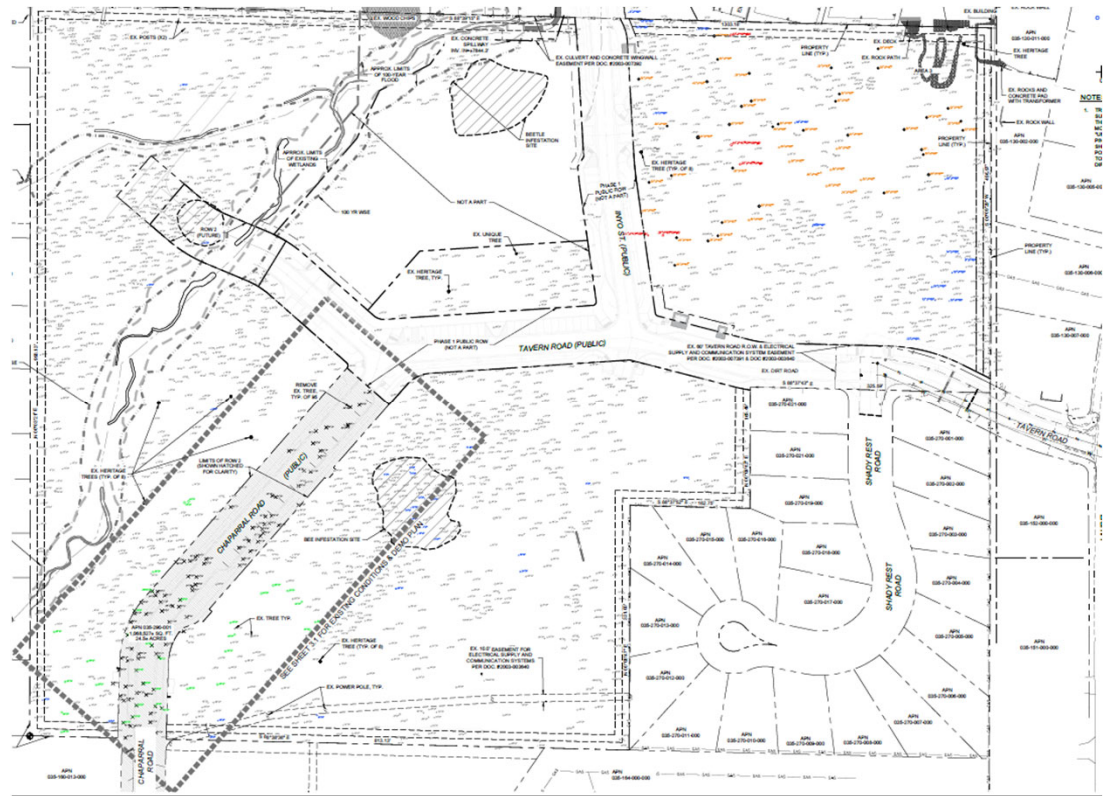
Laurel Mountain Sidewalks

- Fall 2022 / Summer 2023
- Contract awarded
- \$2,938,310
 - STIP, SB-1, IIG
- Sidewalks, Storm Drains, AC, Lighting
- Utility work to support Parcel
- Phased Rule 20A SCE undergrounding

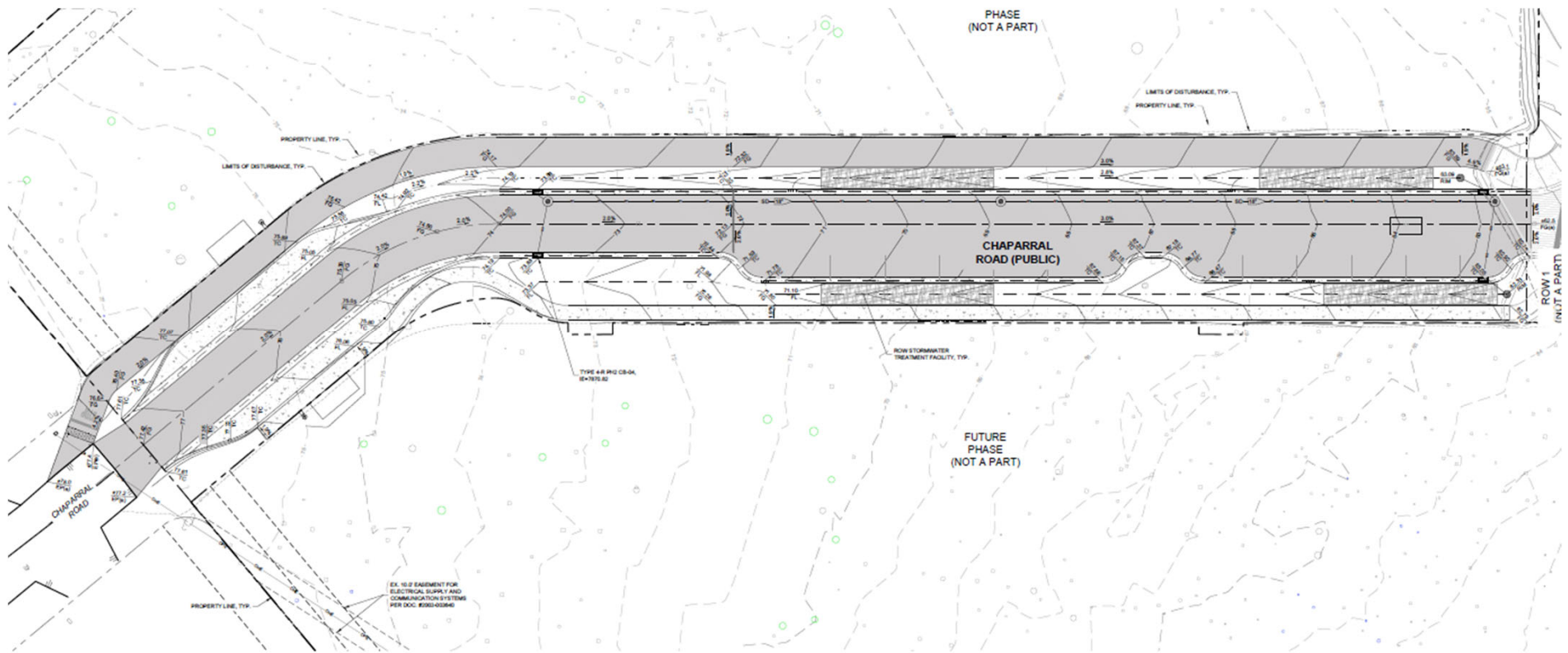


Chaparral Road Extension

- Fall 2022 / Summer 2023
- Contract awarded
- \$1,798,471
 - SB-1
- Sidewalks, Storm Drains, Bus Turnouts, MUP
- Design in conjunction with other Parcel infrastructure



Chaparral Road Extension

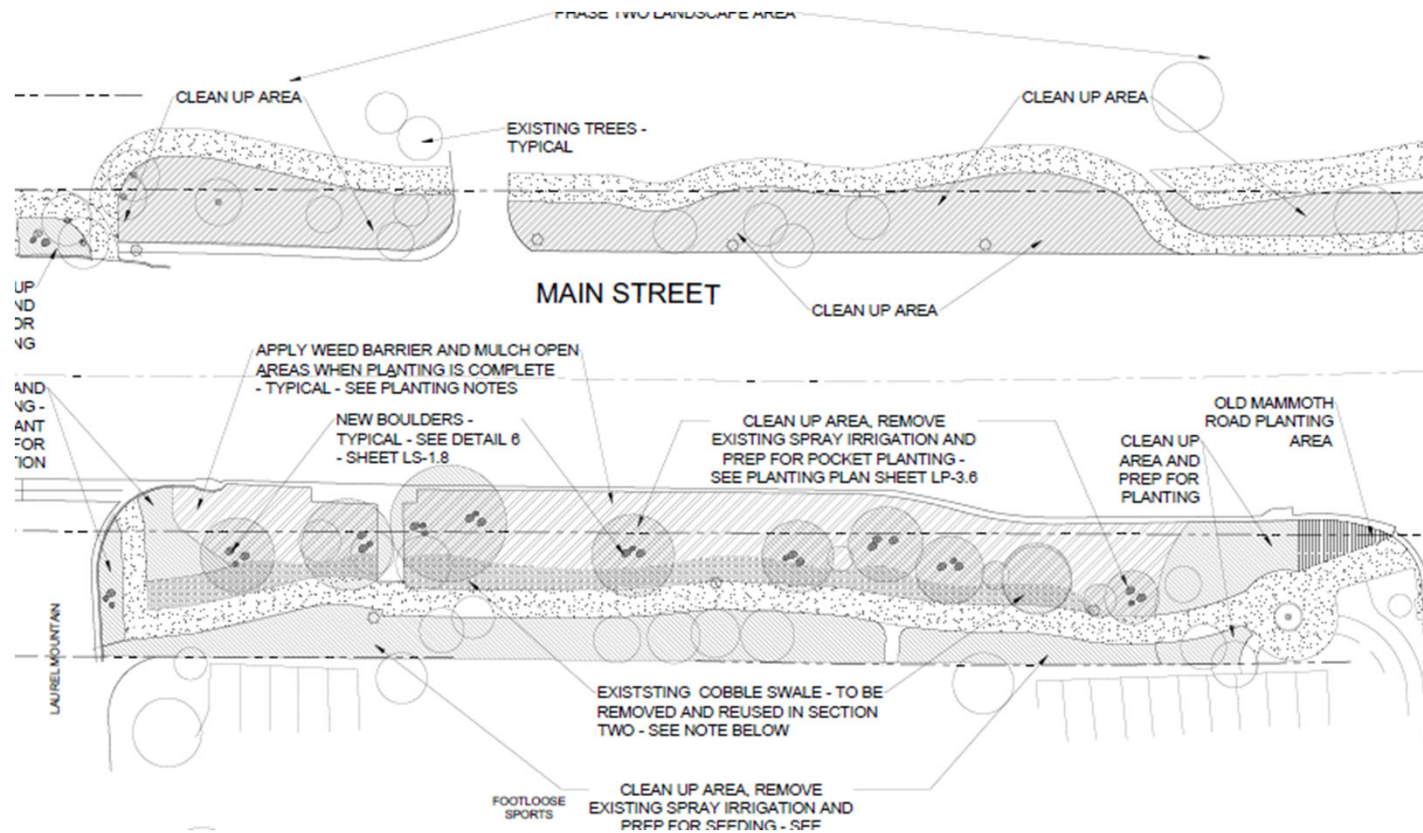


Beautification Projects

- Two projects proposed
- Funded by Assessment District and General Fund
- Bid both projects in 2022
 - \$750,000 in work was available
- No bids received
- Working directly with potential contractors



Beautification Projects



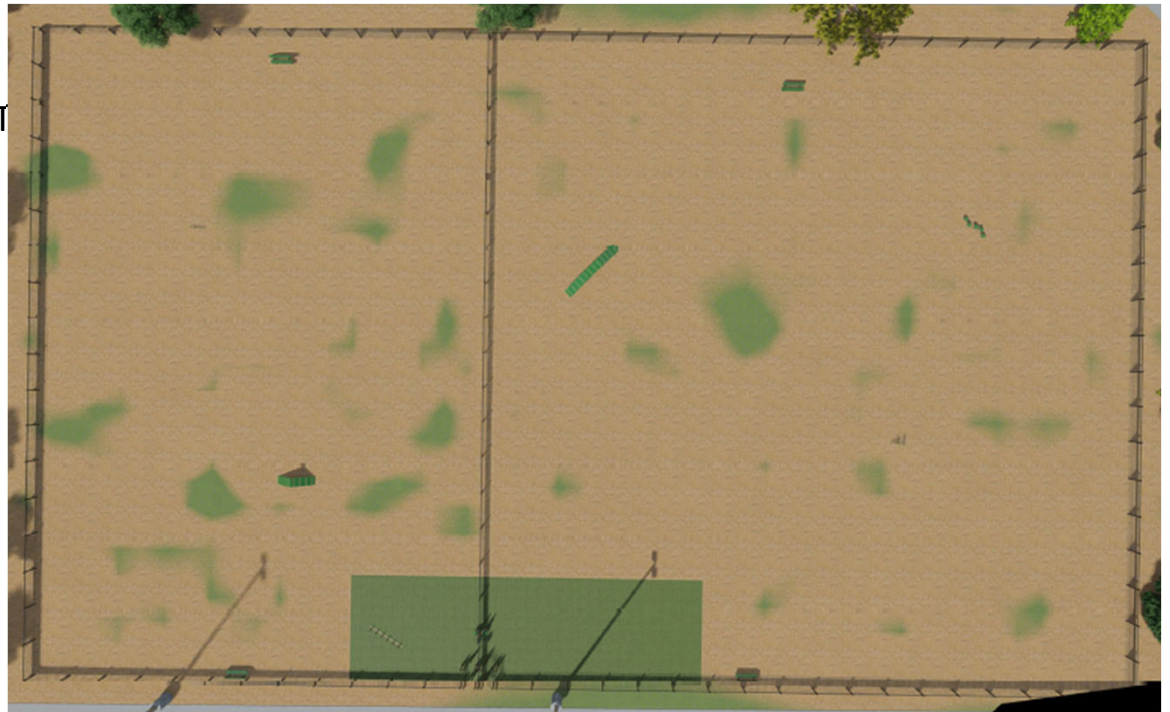
Child Care Facility

- Located on ML Foundation Land leased to TOML
 - Near Edison Theater
- Repurpose MUSD Portables
 - Up to 6600SF
 - Could provide care for up to 100 kids
- \$1.65M in funding
- AP Architects awarded design contract



Dog Park / Parking

- Winter 2022 Design / Summer 2023 Build
- Located on ML Foundation Land leased to T
- \$200k in funding for Dog Park
 - 50k From T-Mobile Grant
- Have design for Dog Park
- Turf area, agility/play structure
- \$400k for Parking
 - Supports Dog Park, MACC
 - Water and shade
 - Support future housing



“Parcel” Parks and Parking

Facilities to support the neighborhood

- \$268k for Park at the Parcel
- \$50K for 50 Space Parking Lot
- 2023 Construction



Reds Meadow Road

- \$27M Project
- Partners include FHWA, USFS, TOML, NPS
- 2.5 Miles of Reconstruction
 - Upper sections rebuilt
 - Widening / fix curves / retaining walls
 - Drainage improvements
- 5.8 Miles 3R
 - Remove and replace asphalt
- Tree removal October / Construction in 2023



Reds Meadow Road

Closure Allowances

| Period Start | Period End | Maintain Public Traffic (up to 30 Min. Delay) | Full Closure Allowance |
|--|--|---|--------------------------------------|
| May 15 th / Season Start | 1 st Friday in June | Full Closure Allowed During this Period (No Public Access) | |
| 1 st Friday in June | 3 rd Sunday in September | Daily (11AM to 7PM) | Nightly (7PM to 11AM) |
| 3 rd Sunday in September | Winter Shutdown | Weekends (9AM to 7PM) | Weekdays and Nightly (7PM to 9AM) |

- Night work only allowed on Upper Segment
- Access provisions for emergency and maintenance vehicles required

MACC

- TOML is leasing Edison Theater
- TOML have established a stronger Partnership
- Foundation is dedicated to delivering this project.
- Path forward.



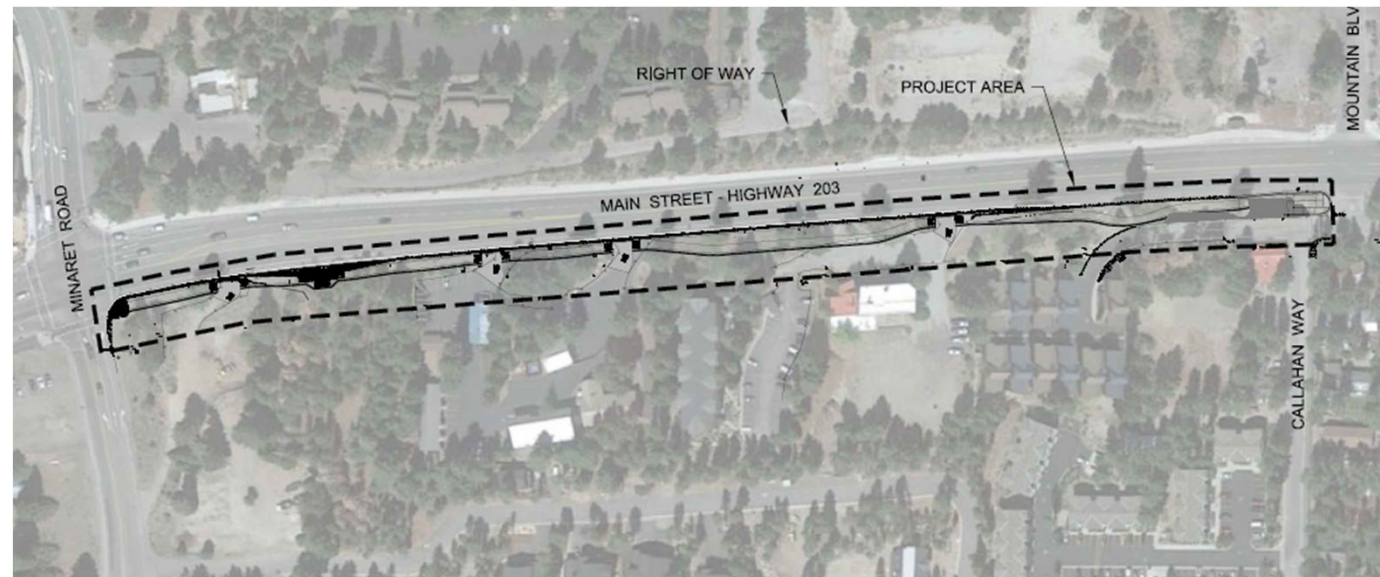
Civic Center

- TOML is evaluating construction of a new Civic Center
- Town currently rents space
- Town offices and Council Chambers
- Meeting rooms and public gathering spaces



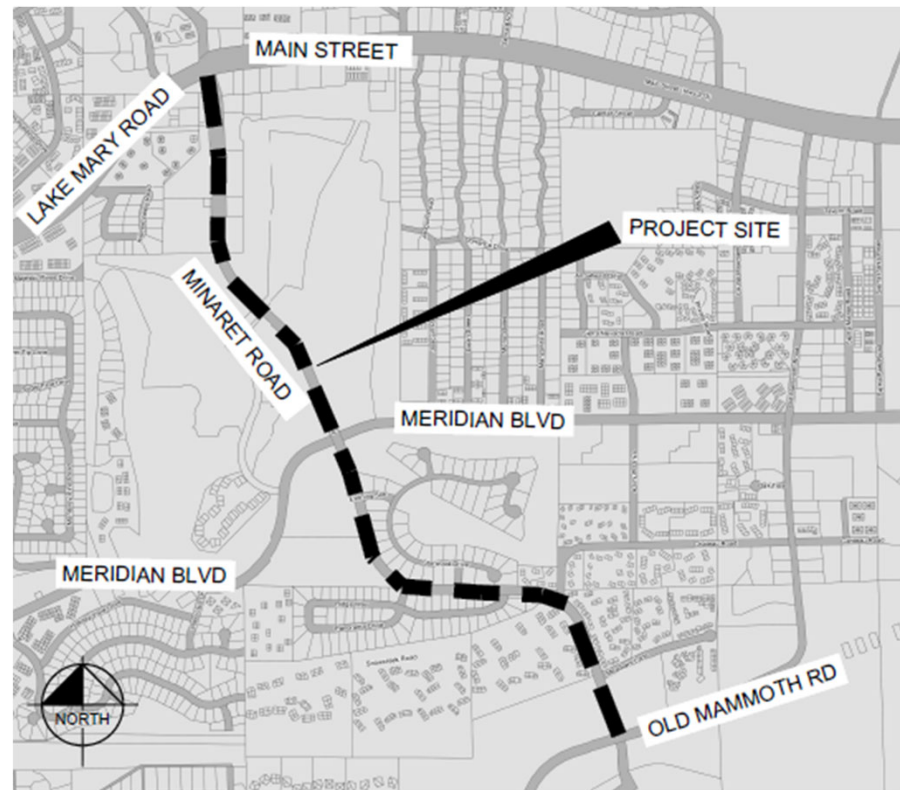
Main Street MUP

- Design Only
- \$250k Funding for Design
 - STIP
- Working with Caltrans
- Prepare TOML for future grants opportunities

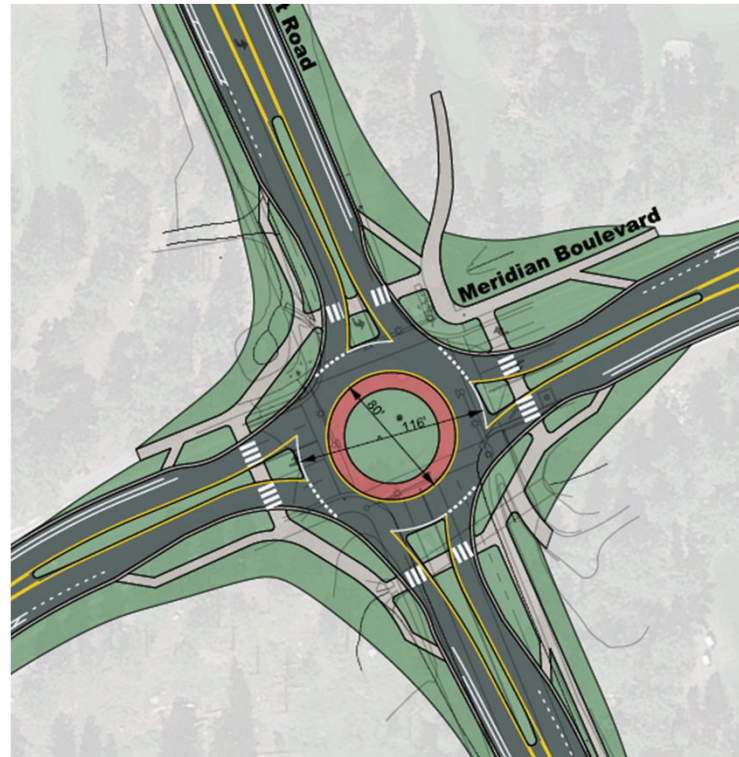


Minaret MUP

- Design Only
- MUP on W side of entire length of Minaret
- \$250k Funding for Design
 - STIP
- Prepare TOML for future grants opportunities
- RAB for Meridian intersection



Minaret Meridian Round-a-Bout



Sherwin Trailhead

- Design complete
- Actively looking for funding
 - Grants Pending

