



2012 Fall Measure R Funding Recommendations

The Recreation Commission on Thursday, November 29, 2012 by motion, recommended Town Council fund the 2012 Measure R fall funding applications as identified in Table 1.

Table 1:

| Applicant/Project | Score | Request | Recommendation | Comments |
|--|-------|-----------|----------------|---|
| TOML – Whitmore Recreation Area Operations & Parks Maintenance | 41 | \$185,000 | (\$185,000) | Funding contingent upon the Commission's approval of the resolution, and availability of GF surplus funds from the FY13 Town Budget to be used to reduce the facilities operating expenditures. |
| TOML – Trail Grant Matches | 57 | \$91,930 | \$31,930* | Encumbered \$60,000 to the 2013 Fall Award for the completion of the Waterford BTA Trail. |
| TOML – Community Center Tennis Court Rehabilitation | 38 | \$7,000 | \$7,000 | Approved 5 year annual funding of tennis court rehabilitation |
| TOML – Multi-Use Facility Enhancements | 48 | \$60,000 | \$35,000 | Funded the hockey barrier fence or the installation of the glass (\$23,000) and the relocation of the storage trailer (\$12,000). No funding was awarded for the PS&E of the shade structure (\$25,000). Consider in 2013 spring funding award. |
| Mammoth Trails – | 58 | \$16,101 | \$8,051 | Funded 50% of the |

| | | | | |
|--|----|------------------|------------------|--|
| Special Event Enhancement | | | | safety barriers, recommended application be submitted to the 2013 Measure U Spring award. Consider staff purchase stickers for barriers vs. printed logos. |
| TOML/HSS - Mammoth Track Phase 2 | 51 | \$250,000 | \$0.00 | Commission stated that they need to complete Recreation facility master planning before committing additional funds to Phase 2. |
| HSS - Whitmore Track Equipment | 56 | \$3,000 | \$3,000 | Fully funded. |
| Mammoth Nordic - Winter trail grooming | 54 | \$66,400 | \$0.00 | The MLTSCC funded \$20,000 to the grooming program. The commission believes that this is a sufficient amount for the program. |
| TOML - Administration (4%) | NA | \$40,840 | \$40,840 | Fund administration |
| Maintenance Funds | NA | \$52,000 | \$52,000 | \$13,390 in FY 13 budget Funds used for Whitmore Track (\$39,000), Trails End Park (\$12,000) & the purchase of a replacement generator (\$1,000) |
| Sub-Total | | \$772,271 | \$177,821 | |

Table 2:

| Recreation Commission Recommended / Town Council Approved Funds | | | | |
|---|----|------------------|------------------|--|
| 2012 Measure R Spring encumbered funds | NA | \$42,175 | \$42,175 | Additional Mammoth Track phase 1 funds |
| MLTS annual funding allocation | NA | \$300,000 | \$300,000 | Town Council approved budget appropriation |
| Sub-Total | | \$342,175 | \$342,175 | |

| | | |
|--------------|--------------------|------------------|
| Total | \$1,114,446 | \$519,996 |
|--------------|--------------------|------------------|

*\$60,000 encumbered in 2013 Measure R Fall Award (Waterford Trail)
Available funds: \$742,022 less Whitmore + fund balance = \$222,026