

**PLANNING, AIRPORT, MOBILITY, PUBLIC ART,  
RECREATION COMMISSIONS & PUBLIC FINANCE COMMITTEE  
STAFF REPORT**

Subject: Workshop Presentation of the 5-Year Capital Improvement Program (CIP) and Public Facilities and Finance (PFFP) Work Program

Initiated by: Mark Wardlaw, Community Development Director  
Ray Jarvis, Public Works Director

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**INTRODUCTION**

The purpose of this staff report is to present the work program of the 5-Year Capital Improvement Program (CIP) and Public Facilities and Finance Plan (PFFP) to each Commission and the members of the Public Finance Committee (the "Committee").

**BACKGROUND**

The Town's FY 2011-2012 work program includes completion of a more thorough 5-year Capital Improvement Program and an integrated Public Facilities and Financing Plan.

On October 5, 2011, the Town Council reviewed and approved the work program/scope of work for the 5-Year CIP and PFFP, and appointed Mayor Bacon and Councilmember Wood to the Public Finance Committee. The October 5, 2011 Agenda Bill for this item is provided as Attachment 1 as the background report for this item. Also, the final report, "Mammoth Lakes Economic Forecast and Revitalization Strategies," dated October 6, 2011, prepared for the Town by Economic & Planning Systems, Inc. is provided for reference in Attachment 2.

**ANALYSIS/DISCUSSION**

At this joint meeting, staff will report the complete membership of the Committee; present the work program, process, schedule and expected deliverables for the CIP and PFFP; and describe the roles of the Commissions and Committee. Staff will also review information provided with this report and key direction established through recent plans, strategies, and studies.

**OPTIONS ANALYSIS**

This is a workshop, no action will be taken and options are not provided.

**VISION CONSIDERATIONS**

Implementation of a CIP and PFFP advances the General Plan and will ensure the provision of the very highest quality of life for our residents and the highest quality of experience for our visitors.

**STAFFING CONSIDERATIONS**

Staff time spent on the CIP and PFFP is paid out of the general fund.

**FINANCIAL CONSIDERATIONS**

This work program is part of the CDD and PWD FY 2010-2011 work program and is funded by the General Fund.

**ENVIRONMENTAL CONSIDERATIONS**

None at this time.

**RECOMMENDATION**

This workshop is informational and no recommendations are provided.

Attachments:

Attachment 1: October 5, 2011 Agenda Bill 5-Year CIP and PFFP

Attachment 2: Mammoth Lakes Economic Forecast and Revitalization Strategies” report, dated October 6, 2011, prepared by Economic & Planning Systems, Inc.