

**Date:** December 9, 2024

**To:** Peninsula Trails Coalition Board

**From:** Michele Canale, Fundraising Manager

**Subject:** Written report to the Board for the December 11, 2024 Board meeting

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This is not a comprehensive update, but here are a few things to highlight. Red text is questions for you.

I also strongly encourage you to look at the spreadsheet I use to track pretty much everything:

<https://docs.google.com/spreadsheets/d/1hCk4SLh7kwy3YkhmoKUBxJTmtgLAIRJR4u7Pm3OPDKU/edit?usp=sharing>. This is accessible to all of you.

**2024 Grants Administration:**

- **Trail Ambassador Program:**

- This is funded by both Clallam Co LTAC and Jefferson Co LTAC 2024 funds.
- Here's a snapshot of the spending and remaining budget:

| Expense item  | Total need         | Jeff Co LTAC 2024  |                   |                   | Clallam LTAC 2024  |                    |                    |
|---|--------------------|--------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
|   |                    | Awarded            | Spent             | Budget remaining  | Awarded            | Spent              | Budget remaining   |
| Trail Ambassador Program  |                    |                    |                   |                   |                    |                    |                    |
| 3-4 Field Ambassadors, Lead Ambassador, and Trail Ambassador Consultant | \$11,400.00        | \$11,400.00        | \$3,430.50        | \$7,969.50        | \$29,000.00        | \$28,461.34        | \$538.66           |
| Supplies  | \$600.00           | \$600.00           | \$4,182.62        | -\$3,582.62       | \$500.00           | \$2,194.33         | -\$1,694.33        |
| <b>Total</b>  | <b>\$12,000.00</b> | <b>\$12,000.00</b> | <b>\$7,613.12</b> | <b>\$4,386.88</b> | <b>\$29,500.00</b> | <b>\$30,655.67</b> | <b>-\$1,155.67</b> |

From the tab "Trail Ambassador Overview 2024" in [the spreadsheet](#).

The \$4,386.88 in the Jefferson County award will be spent on Hall Baetz Viewpoint instead, which was part of our original \$30,000 grant request, of which \$12,000 was awarded. We were going to spend that on the flail mower attachment, but that amendment was rejected because it violates RCW code to use LTAC dollars for things not part of the originally approved scope of work. That's important to remember moving forward.

It's also worth noting that it shows us going over budget in Clallam, but we have plenty of funds in that grant because we applied for more money than we needed or other aspects of the budget. We are hopefully planning better this round.

- **Closing out 2024 grants:**
  - **Closed out:**
    - Olympic Peninsula Visitors Bureau (OPVB) award for \$7,500.
    - City of Forks LTAC, \$3,000.
    - City of Sequim LTAC, \$1,800.
    - City of Port Townsend, \$1,500.
  - **Grants still to be closed out:**
    - We are still spending down the City of Port Angeles LTAC award and Clallam County LTAC.

### **Planning for 2025 grants coming up:**

- A few opportunities are coming up in 2025, including:
  - City of Port Townsend
    - Deadlines for 2025 have not been released yet, but this was the 2024 schedule: The spring 2024 round of grant applications were due February 23, and the fall 2024 round of grant applications were due August 30.
    - Small requests will do better. In 2024, they whittled down our \$1,700 request to \$1,500. We applied to print the east ODT map, and will likely not need funding for this in 2025 as we requested enough funding for 2 years of maps.
    - **What to apply for?**
  - City of Sequim
    - Deadlines for 2025 have not been released yet, but this was the 2024 schedule: "Applications must be submitted for consideration by the 15th day of the month prior to a scheduled LTAC review meeting, usually the first Monday of March, June, August, and December".

- As of the 2024 guidelines, “grants will typically be between \$1000 and \$5000 per grantee”
    - Apply for TdL-related support? What specifically?
  - OPVB
    - Max \$7,500 per project and \$15,000 total
    - Due dates March 3 and June 2
    - Apply for 2 TdL-related projects? What specifically?
- Review and ranking of projects
  - How should this be done?
  - We could improve the process used so far by using an online tool like Google Forms. Other feedback on how to improve the ranking process?
  - There will be a bigger discussion of this at the January Board meeting.

### 2025 Grants Submitted:

- Basecamp calendar [here](#) includes all grant deadlines - submission, reporting, meetings, etc.
- **City of Forks 2025:**
  - We requested \$3,000 to print the western cycling map, which was designed with 2024 LTAC money from the City of Forks. This was discussed the week of Thanksgiving, and Erik Rohrer attended for the PTC. He shared that our proposal was spoken of favorably, and was optimistic it would be funded.
  - We will know the outcome after the 2025 budget is reviewed and approved tonight, 12/9. They are considering funding our request in full. I hope to know the outcome of their decision by the 12/11 Board meeting.
- **Jefferson County LTAC 2025:**
  - We requested \$35,700, and the LTAC recommended full funding. The BOCC discussed this today, 12/9, and approved it. A contract is forthcoming.
  - Funding was requested and awarded for all of the following:

| Item  | Expense                      |
|---|------------------------------|
| Hall Baetz Viewpoint Phase 2  |                              |
|   | Site revegetation \$5,000    |
|   | Site fencing \$5,000         |
|   | Site safety features \$5,000 |
|   | Site signage \$5,000         |
| <p>Sanicans County-wide – There are currently 3 sanicans, at the Port of Port Townsend, Trailhead Park in Cape George trailhead, and at Milo Curry trailhead. Only 2 are ADA compliant. Taking over this responsibility will allow us to move the location of the Port of Port Townsend sanican proximal to the present location and be an ADA compliant one. PTC plans to install 2 more, one north of the Discovery Bay trains, and one at the Gardiner Community Center.</p> |                              |
| <p>Each one cost \$2,300/year, with an additional \$400/month for units to be serviced twice a week, for a total cost of \$2,700 per sanican.</p>   | \$13,500.00                  |
| <p>6 months of rental maintenance equipment.</p>  |                              |
| <p>In 2023, the Peninsula Trails Coalition spent \$1,090 for 6 months of renting maintenance equipment for work on the Larry Scott Trail. Costs are yet to be known for 2024, and the cost will likely increase in 2025.</p>  | \$1,200.00                   |
| <p>Purchase of one Stihl weed whacker for use throughout the Larry Scott Trail.</p>   |                              |
| <p>This is estimated to cost around \$1,000.</p>  | \$1,000.00                   |
| <b>Total</b>  | <b>\$35,700</b>              |

- **City of Port Angeles LTAC 2025:**
  - We requested \$49,500.
  - The City Council discussed this 11/19 and approved it. Contracts are forthcoming.
  - Funding was requested and awarded for all of the following:

| City of PA LTAC 2025   | Grant 1 - Marine Drive and Signage |      |                              |
|--|------------------------------------|------|------------------------------|
|  | Total                              | Rank | Notes                        |
| Waterfront Trail maintenance (for the section of the ODT segment west of the Marina next to Marine Drive.) | \$30,000.00                        | 1    | Continued from previous year |
| Signage project for the section between Hill St and the 10th/Milwaukee trailhead                           | \$1,500.00                         | 4    | Additional                   |
| Signage - directional/location   | \$500.00                           | 5    | Additional                   |
| <b>TOTAL</b>   | <b>\$32,000.00</b>                 |      |                              |

  

| City of PA LTAC 2025 | Grant 2 - Trail Ambassador, PA |      |       |
|----------------------|--------------------------------|------|-------|
|                      | Total                          | Rank | Notes |
| Pyro Nano Ecocounter | \$4,000.00                     | 2    | \$    |
| ODT "Pad" Maps       | \$3,500.00                     | 3    |       |
| Trail Ambassador     | \$10,000.00                    | 6    |       |
| <b>TOTAL</b>         | <b>\$17,500.00</b>             |      |       |

From the tab "City of PA LTAC 2025" in [the spreadsheet](#).

- **Clallam LTAC 2025**
  - We requested \$50,000.
  - Clallam LTAC and the County Commissioners (as of 12/3/24) have approved \$40,000 of our request for \$50,000. A contract is forthcoming.
  - Funding was requested for all of the following:

| <b>Clallam County LTAC 2025</b>   |                      |                   |                    |
|---|----------------------|-------------------|--------------------|
|   | <b>Cost per unit</b> | <b># of units</b> | <b>total</b>       |
| Port-a-potties county-wide  | \$1,300.00           | 10                | \$13,000.00        |
| Tools - a Stihl battery power head and batteries + two rhino hand tools | \$1,250.00           | 1                 | \$1,250.00         |
| Pyro Nano Ecocounter  | \$3,900.00           | 1                 | \$4,000.00         |
| Signage - directional/location signage                                  | \$500.00             | 1                 | \$500.00           |
| Trail Ambassador  | \$30,000.00          | 1                 | \$30,000.00        |
| OAT map   | \$1,250.00           | 1                 | \$1,250.00         |
| <b>TOTAL</b>  |                      |                   | <b>\$50,000.00</b> |

From the tab "Clallam County LTAC 2025 Round 1" in [the spreadsheet](#).

- We will have to discuss how to spend \$40,000. This is my recommendation, which ensures everything gets some funding, with the highest priorities of the Board being fully funded. See yellow highlight:

| <b>Clallam County LTAC 202</b>  |                    |   |            |
|---|--------------------|---|------------|
|   | <b>Budget</b>      | <b>Decision at 11/14/24 LTAC meeting</b>  | <b>Act</b> |
| Port-a-potties county-wide  | \$13,000.00        | \$13,000.00   |            |
| Tools - a Stihl battery power head and batteries + two rhino hand tools | \$1,250.00         | \$1,250.00  |            |
| Pyro Nano Ecocounter  | \$4,000.00         | \$4,000.00  |            |
| Signage - directional/location signage                                  | \$500.00           | \$500.00  |            |
| Trail Ambassador  | \$30,000.00        | \$20,000.00   |            |
| OAT map   | \$1,250.00         | \$1,250.00  |            |
| <b>TOTAL</b>  | <b>\$50,000.00</b> | <b>\$40,000</b>   |            |
|   |                    | They awarded \$40,000. Clallam LTAC does not have requirements for which item we spend it on. Board ranking indicates this is how the spending should work. Rank highest ones fully, and remaining funding to ranks below. This means none for the OAT map. |            |

From the tab "Clallam County LTAC 2025 Round 1" in [the spreadsheet](#).

## **Working with Lemolo Bay:**

I have been working closely with Jeff Cain, and here's some recent work to report on. This may overlap with his written report.

- **Submitted**
  - **Port of Port Angeles**
    - An application for \$10,000 for Tour de Lavender
    - We are waiting to hear back. Jeff Bohman might have an update on this for the Board meeting.
  - **ACAC**
    - For ADA-related improvements in Jefferson County, request of \$8,800
    - Jeff C worked with Merrily on the ACAC submission in October. It was forwarded to the State, and they are delayed in their review of applications. The next ACAC meeting is January 27th at 1pm, and I have it on my calendar
- **In progress:**
  - **T-Mobile resubmission for HBV:**
    - Grants are accepted quarterly, and I'm working with Jeff Cain to get this submitted by the end of 2024.
  - **AARP:**
    - AARP Flagship Grant - Opportunity anticipated to re-open 1/10/25
    - \$10-\$50K for flagship grant, 6th categories, and we would qualify for creating vibrant public places (HBV), delivering a range of transportation and mobility options. 80% of all grants are under \$20K.
    - HBV is the likely best candidate