Mammoth Lakes Parks and Recreation Commission
Staff Report

Commission Meeting Date: March 5, 2024 **Date Prepared**: February 29, 2024

Prepared by: Stuart Brown, Parks and Recreation Director
Warren Boling, Parks Manager
Katrina Kelly, Recreation Manager
Douglas Gebhart, Recreation Supervisor
Mark Bell, Recreation Supervisor
Andrew McEachron, Recreation Supervisor
Sydney Schulz, Program and Facilities Administrator

Title: 2024/25 Parks and Recreation Department Fee Schedule Amendments

Agenda: Discussion Item

RECOMMENDED MOTION:
Approve by motion the 2024/25 Parks and Recreation Department Fee Schedule Amendments.

BACKGROUND INFORMATION:
It is well documented that having access to quality parks and recreation services improves physical and mental health, reduces crime and violence, increases access to healthy foods, builds community and boosts economic activity. The fundamental purpose of the Parks and Recreation Department is to deliver on these community values and provide multi-purpose, year-round, indoor, and outdoor recreation opportunities accessible to all residents and visitors.

Combined with the finalized 2024 Annual Programming Menu and the Department's 2024 Strategic Priorities and Key Objectives Statement, the proposed 2024/25 Fee Schedule completes the administrative framework necessary to deliver high-quality, innovative, and affordable recreation programming for our residents and visitors of Mammoth Lakes.

ANALYSIS AND DISCUSSION:
The Parks and Recreation Department annually reviews and recommends appropriate fees for the many adult and youth camps programs, including the establishment of fees for facility reservations. These fees are presented to the Parks and Recreation Commission, whose powers and duties as stated in section 2.40.040 of the Municipal Code, empower this advisory body to *"advise the Town Council and the Town Manager in all matters pertaining to all Town-owned or managed parks, recreation, facilities, trails, special events and all other associated activities as prescribed by ordinances or by town council action."*

Municipal Code Section 3.39.040 requires an annual review by Town Council of town fees and service charges. In addition, Ordinance No. 08-11 states that Council by resolution may annually set a subsidy for certain fees or charges, thereby not requiring that one hundred percent of costs reasonably borne is recovered by that certain fee or charge. Based on historical Town Council adopted subsidies (Ord. 91-08 & Ord. 95-07) for recreation programs, and the philosophy of the Parks and Recreation Department to provide broad and considerable community benefit and

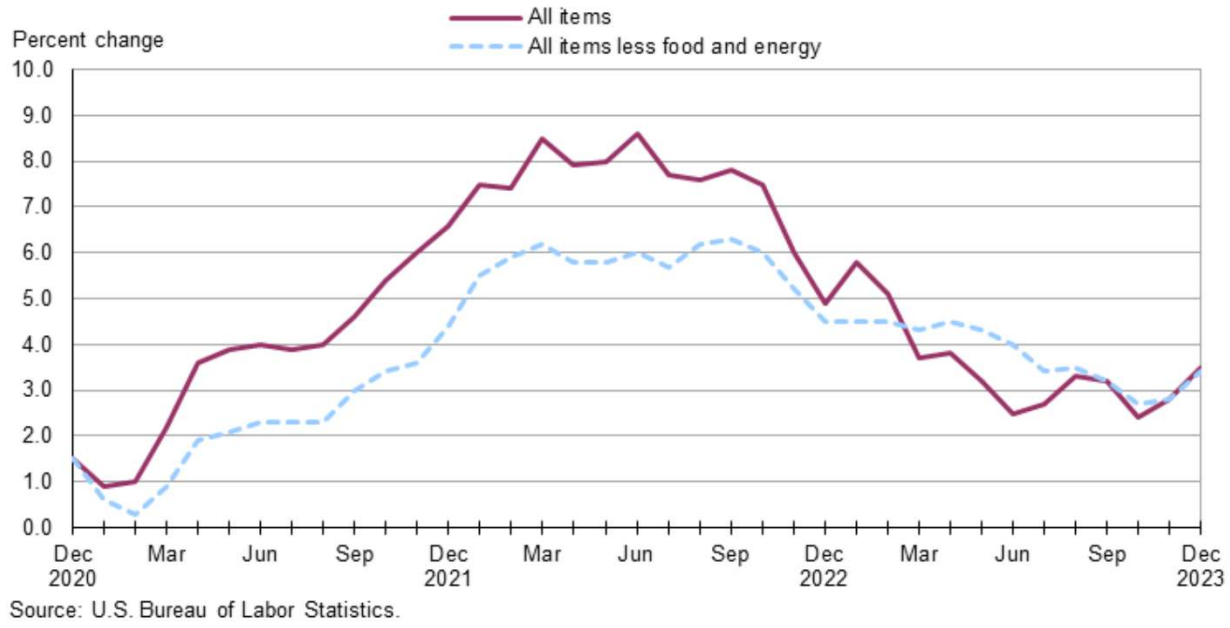
enhanced quality of life, the Department applies a high subsidy (approx. 70-80%) for youth programs and facility operations and a lower subsidy (approx. 10-20%) for adult programming.

The Parks and Recreation Department has conducted an extensive and exhaustive analysis of its services, the costs reasonably borne of providing those services, the beneficiaries of those services, and the revenues produced by those paying fees and charges for these services. In accordance with the Municipal Code, staff is presenting the 2024/25 Parks and Recreation Department Fee Schedule (Exhibit A) to the Parks and Recreation Commission for their consideration. If approved by motion, the Town Council will hold a Public Hearing to consider adoption of the fees on March 20, 2024.

Summary of Proposed Fee Amendments

The U.S. Bureau of Labor Statistics[1] reported that prices in the Los Angeles area, as measured by the Consumer Price Index for All Urban Consumers (CPI-U), over the last 12 months advanced 3.5 percent. Food prices advanced 3.8 percent. Energy prices increased 3.1 percent, largely the result of an increase in the price of electricity. The index for all items less food and energy rose 3.4 percent over the year. For comparison, the CPI-U for 2022 was 4.9 percent (6.6 % in 2021).

Chart 1. Over-the-year percent change in CPI-U, Los Angeles-Long Beach-Anaheim, CA, December 2020–December 2023



Source: U.S. Bureau of Labor Statistics.

Proposed 2024/25 Fee Amendments

Staff has provided an overview of the proposed 2024/25 fee schedule amendments below. The Department typically reviews and amends facility rental fees and admission fees every 2 years and adjusts recreation/instructional program fees annually. Reasonable fee recovery is based on a number of factors including the annual Consumer Price Index (CPI), along with direct costs

[1] https://www.bls.gov/regions/west/news-release/consumerpriceindex_losangeles.htm

reasonably borne of providing parks and recreation services. Direct costs include seasonal staff wages, cost of contract or skilled instructor(s), excursion/overnight costs, and equipment/supply/food and transportation expenses. Many of these expenses have increased significantly over the past two years from inflationary pressure. Indirect costs, such as Department full-time employee salaries, healthcare, and workers compensation expenses, are not included in the cost recovery evaluation.

The Parks and Recreation Department Master Fee Schedule is attached for the Commissions consideration (Exhibit A). A summary of the fee amendments is listed below.

Summary of 2024/25 fee Amendments:

Special Event Administrative Permit

- Fees were last amended in 2022.
- Increased 'regular' permit fee from $230 to $250 due to higher direct staff costs.
- 'Premium' permit fee of $500 for a road closure and Town Council Resolution remains unchanged.

Leisure and Cultural Fees

- Introduced "Amenities Enhancement Program." A $2,000 fee includes a park bench with back and installation of the bench and the memorial plaque.

Facility Rental Fees

- Facility rental fees increased by an average of 5% and are scheduled to be in place for two years (2024/25 and 2025/26).
- The non-profit fee is calculated at a 20% discount from the regular rental fee.
- Included Cleaning Fee ($100) – charged to the guest if the facility requires additional cleaning following a rental.
- Included new "Pickleball Courts and Multi-Use Complex" per hour tournament fee for 6 courts. Courts are free for the public to use on a first come-first serve basis.
- Included a Tournament Rental Fee of $60.00 per hour for all facilities with fields/courts that includes 2 employees to support the activity.
- Mammoth Creek Park rental areas include the new Picnic Shelter that is expected to be available for use in September. The new grass area and bouldering park will be available to the public on a first-come, first-serve basis.

Whitmore Pool

- Admission fees were last amended for the 2022 season (2 summers).
- No change to general admission fees – scheduled for review in 2025.
- Introduced Inyo/Mono K-12 Student w/School ID fee of $3.00 (Reg. youth fee $4,00)
- Revised punch pass to 5 visits – buy 4 visits and get 5th FREE.
- Introduced Summer Pool AND Mammoth RecZone Membership (season pass). Updated pass fees are as follows:
    - Family (2+2) - $360

  - Adult - $135 (was $154 in 2023)
  - Senior/Military/College - $112 (was $132 in 2023)
  - Youth - $90
  - NEW Inyo/Mono County K-12 student - $60 ($10 multiple child discount)
- Lesson products increased by avg. 10%.
- Introduced New discounted $10 Water Safety Program fee.
- Revised parking lot fee to align with other facilities.
- Revised fee schedule for Mammoth Swim Team practice sessions
- Introduced a membership pass product exclusively for members of the Mammoth Lakes Swim Team.

LA Kings Ice at Mammoth Lakes

- Admission fees were last amended 2 years ago and are planned to be in place for the next two winter seasons (2024/25 & 2025/26).
- Regular youth admission fee ($9), Inyo/Mono County K-12 student admission fee ($5) and $60 (annual pass fee) remain unchanged but includes a $10 multiple child discount.
- Increased general admission fees and skate rentals by avg. 5-10%.
- Midweek Community Skate Special increased from $8 to $9 (50% discount on adult rate)
- Introduced holiday admission fees due to higher direct costs for providing additional staff (3-5 people) during these peak time periods.
- Eliminated helmet rental fee of $7.50 – now FREE with paid admission – program supported by Mammoth Hospital.
- Lesson and instructional/recreation products adjusted to cover direct costs.
- League products increased to cover extended season and increased expenses (officials, staff for scoreboard, ice preparation, etc.).
- Introduced comprehensive Membership (Season Pass) program for 7 months of operations (2023/24 season was only 5 months) with and without skates. Fee includes 10% early purchase discount (12/1) included in parathesis below. Non-skate rental membership pass rates are as follows:
  - Family (2+2) - $495 ($445.50)
  - Adult - $180 ($162)
  - Senior/Military/College - $150 ($135)
  - Youth - $135 ($121.50)
  - Inyo/Mono County K-12 student - $60 (includes $10 multiple child discount)
- Hourly ice rental fee increased from $300 to $350 including a ‘peak time” hourly fee.
- Revised fee for multi-purpose space (small/large) for birthday parties or event use.
- Revised fee schedule for MLYH practice sessions and tournament rental fee.

Mammoth RecZone

- No change to general admission fees – scheduled for review in 2025.
- Made minor adjustments to court and facility rental fees.
- Introduced NEW “Camp Mammoth” (weekly/daily drop-in) fees for Grades TK-K & 1-2.
- Introduced NEW “Kids Club” fee - supervised after camp program at Mammoth RecZone (Monday-Thursday, from 4-6pm).

- Introduced Mammoth RecZone AND Whitmore Pool Membership (Summer Play Pass). Updated pass fees are as follows:
    - Family (2+2) - $360
    - Adult - $135 (was $154 in 2023)
    - Senior/Military/College - $112 (was $132 in 2023)
    - Youth - $90
    - NEW Inyo/Mono County K-12 student - $60 (includes $10 multiple child discount)
- Revised punch pass to 5 visits – buy 4 visits and get 5th FREE.
- Increased 6-week recreation program fees from $50 to $60 (drop-in increased from $10-$15).
- Lesson and Instructional/Recreation products adjusted to cover direct costs.

Edison Theatre

- Facility rental fees were introduced in 2022 and will be revised in 2025.
- Revised Library/Conference space fees to align with Community Center rental pricing.
- Revised parking lot fee to align with other facilities (subject to availability).
- Note – on hold as the Town no longer has a lease for Edison Hall and it is closed for remodeling work.

Adult Programs

- Fees were last amended in 2022 and are reviewed annually.
- Instructional/Recreation products increased by avg. 5-10%

Youth Camps/Programs

- Fees are adjusted annually.
- Summer Camp fees are increased annually by 5%.
- Instructional/Recreation products increased by avg. 5-10%

Scholarship Fund

The Parks and Recreation Department will continue to administer youth scholarships through the *Tony Colasardo Scholarship Fund*. The fund provides 50%, 75% and 90% scholarships, based on availability, for the many popular camps and recreation programs offered by the Parks and Recreation Department. These scholarships can also be used to help with registration costs for local youth sports organizations. These scholarships are intended to remove financial barriers facing a family when deciding to participate in our many camps or programs. The implementation, promotion and management of the scholarship program is incorporated in the 2023 Strategic workplan and remains a priority for staff.

Attachments:

A. Proposed 2024/25 Parks and Recreation Department Master Fee Schedule