Parks and Recreation Commission Special Meeting Agenda

Tuesday, November 5, 2024, 2:30 p.m.

437 Old Mammoth Road, Suite Z, Mammoth Lakes

Commission Members

Chair Dan O'Connell, Vice Chair Silver Chesak, Commissioner Ben Wisner, Commissioner Greg Newbry, Commissioner Scott Reif

NOTE: In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Town Clerk at (760) 965-3602. Notification 48 hours prior to the meeting will enable the Town to make reasonable arrangements to ensure accessibility to this meeting. (28 CFR 13.102-35.104 ADA Title II).

NOTE: Materials related to an item on this agenda submitted after distribution of the agenda packet are available for public inspection in the Town Offices located at 437 Old Mammoth Road, Suite 230 during normal business hours. Such documents are also available on the Town of Mammoth Lakes website at www.townofmammothlakes.ca.gov subject to staff's ability to post the documents before the meeting.

NOTE: Public comments can be submitted to the Town Clerk at clerk@townofmammothlakes.ca.gov before and during the meeting, or they may be made via Zoom or in person. All comments will be limited to a speaking time of five minutes.

ZOOM INFORMATION

Join from a PC, Mac, iPad, iPhone or Android device:
Please click this URL to join. https://monocounty.zoom.us/s/98259712256
Or join by phone:
Dial(for higher quality, dial a number based on your current location):
US: +1 669 900 6833 or +1 253 215 8782 or +1 346 248 7799 or +1 312 626 6799 or +1 646 876 9923 or +1 301 715 8592
Webinar ID: 982 5971 2256 - Callers: To Raise your hand Press *9, to Unmute/Mute Press *6
International numbers available: https://monocounty.zoom.us/u/aLxSJLPlr

1. CALL TO ORDER

2. PUBLIC COMMENTS

The Public Comment portion of the agenda provides the public with an opportunity to address the Commission on matters not otherwise listed on the agenda. Under California law the Commission is prohibited from generally discussing or taking action on items not included in the agenda; however, the Commission may briefly respond to comments or questions from members of the public. Therefore, the Commission will listen to all public comment, but will not generally discuss the matter or take action on it. Requests for service from the Town may also be made at the Town offices during regular business hours. Members of the public desiring to speak on a matter appearing on the agenda should ask the Chair for the opportunity to be heard when the item comes up for Commission consideration.

3. DISCUSSION ITEMS

3.1 Community Recreation Center (CRC) Phase I Close-out Report and Phase II Award

3.2 2025-26 Parks and Recreation Department Fee Schedule Recommendations

4. COMMISSIONER REPORTS

5. REQUEST FOR AGENDA ITEMS

6. ADJOURNMENT

The Recreation Commission will adjourn to a regular meeting to be held on December 3, 2024.

Parks and Recreation Commission
Staff Report

Meeting Date: November 5, 2024

Prepared by: Stuart Brown, Parks and Recreation Director
Haislip Hayes, Public Works Director / Town Engineer

Title: Community Recreation Center (CRC) Phase I close-out report and Phase II Award.

Agenda: Discussion item

Recommended Motion: Receive report and provide consensus comments to Town staff**.**

Background Information: At the October 2, 2024, Town Council meeting, Town staff presented the close-out report and proposed settlement agreement with Hamel Construction, Inc. for the Community Recreation Center (CRC), along with the request to award the Phase II construction project.

In summary, the total cost for the construction of the CRC, including the Mobility Hub was $17,265,240. On October 2, 2024, Town Council approved an additional $305,000 to complete Phase I. The majority of funding (80%) for the project came from restricted funds (Measure R/U, Mello Roos, DIF), with the general fund (unrestricted funds) contributing the remaining 20%. See attached "12.4 CRC Close-Out" report for additional scope and financial information.

Town Council also awarded the construction contract to Lehman Construction, Inc. in the amount of $968,098 for Phase II Improvements. Action includes authorizing the Public Works Director to review and approve minor revisions to complete the project, up to an additional 10% contingency of the award amount, authorizing $800,000 of capital reserves to fully fund the project, and to authorize a contract to purchase and install low-rise bleachers with Great Western Recreation in the amount of $50,217. The total cost of Phase II improvements is $1,846,413, that includes the $1,050,000 previously allocated to fund Phase II. See attached "12.2 Award Contract for CRC Phase 2" report for additional scope and financial information.

At the meeting, the Public Works Director will provide additional information regarding the attached reports, specific project details and to answer any questions the Commission may have regarding the CRC.

TOWN COUNCIL STAFF REPORT

Title: Award Construction Contract for Community Recreation Center (CRC) Improvements.

Meeting Date: October 2, 2024

Prepared by: Haislip Hayes, PE Public Works Director

RECOMMENDATION:

Staff recommends Town Council:

- Approve the plans and specifications.
- Authorize the Town Manager to award the contract to the lowest responsive bidder.
- Authorize the Public Works Director to execute the construction contract and accept the project upon completion.
- Waive any irregularities in the bid total.
- Authorize the Public Works Director to review and approve minor revisions to complete the project, up to an additional 10% of the award amount.
- Authorize use of capital reserves to fully fund the project with a 10% contingency.
- Authorize a contract to purchase and install bleachers with Great Western for $50,217.

BACKGROUND:

Staff is requesting that Town Council make special considerations in awarding this construction contract. Staff desires to begin this work as quickly as possible and a delay to the next Council meeting on November 6 would cost a month of construction time. At the time of writing staff has not opened bids. Bids will be opened on Friday September 27. Staff will complete a bid and financial analysis before the October 2 meeting and will be prepared to amend the recommendation to reflect staff's analysis and the results of the closed session meeting.

In February of 2021, Town Council authorized the construction of the Community Recreation Center (CRC). This was the third time the project had been bid and significant value engineering had occurred since the project was originally planned and envisioned. The Interior Improvements bid package seeks to construct two key elements removed from the second scope as well as other improvements needed to improve the use and functionality of the facility. The current design eliminated the viewing and bleacher system located on the locker rooms. The original plan included seating for approximately 230 on premanufactured bleachers with staircases, accessible lift, and railings. This elevated system includes a lightweight concrete decking built on the existing structure of the locker

rooms. All the structural elements were retained in the last bid and were installed. The bleacher system is a Town furnished element and staff is requesting approval to contract for the purchase and installation of this element. This will be a separate CMAS contract through from the bid and a different contractor. Staff will coordinate the installation with other planned construction activities.

The second key element eliminated from the latest bid was the exterior "sign" structure. This feature was planned to be a steel structure with facility signage that would act as an architectural feature to break up the massing and form of the Sprung Structure as shown below. This element was required by the Design Review Committee and the Planning and Economic Development Commission. Staff is working with the LA Kings on a re-branded winter sign that will integrate into the new structure. The footings for this sign were installed in the last bid and the current plan integrate into the existing infrastructure.



The scope of this bid includes upgrades to the mechanical enclosure roof to mitigate icing issues, electrical and HVAC connections to the previously approved DIRTT office areas, and alternatives to address some outstanding work from the original bid. All of the proposed scope was coordinated by HMC Architects who have been a part of the project since the original design that will ensure all systems are properly integrated. When completed, the scope of work proposed will effectively close out the project completing most of the current features desired by Town Council, Staff and the community. The project has been incredibly successful since opening last fall and there have been numerous requests for facility improvements and additions based on additional or enhanced programming. Staff expects that as the community grows into the CRC, and visitation continues to escalate, additional requests will come forward to Town Council.

FINANCIAL CONSIDERATIONS:

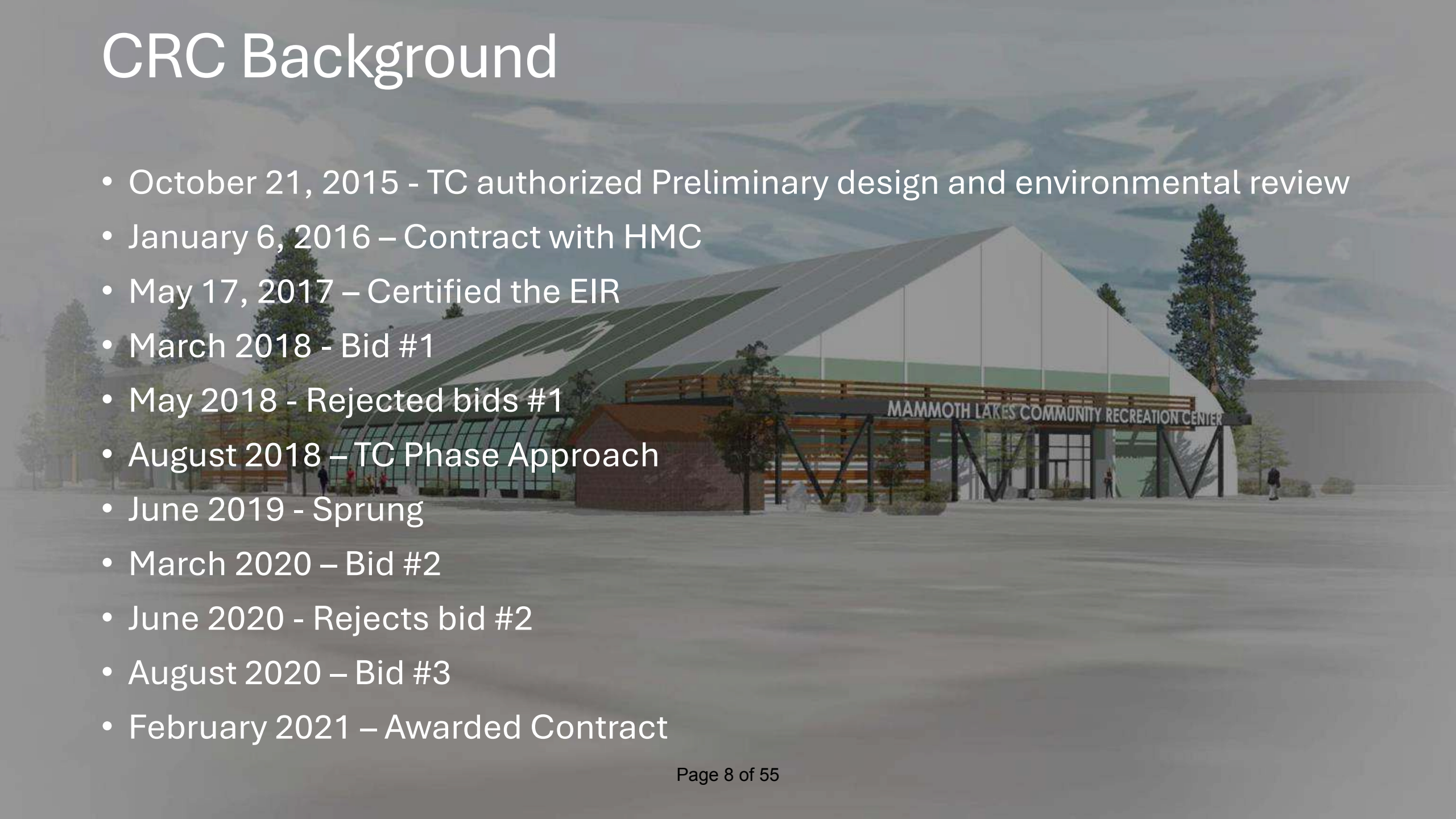
The Town Council has set aside $1,050,000 to improve the Community Recreation Center. Additional funding if needed will come from Capital Reserves set aside for circumstances like this. Staff will report on the need for these funds during the presentation of this item.



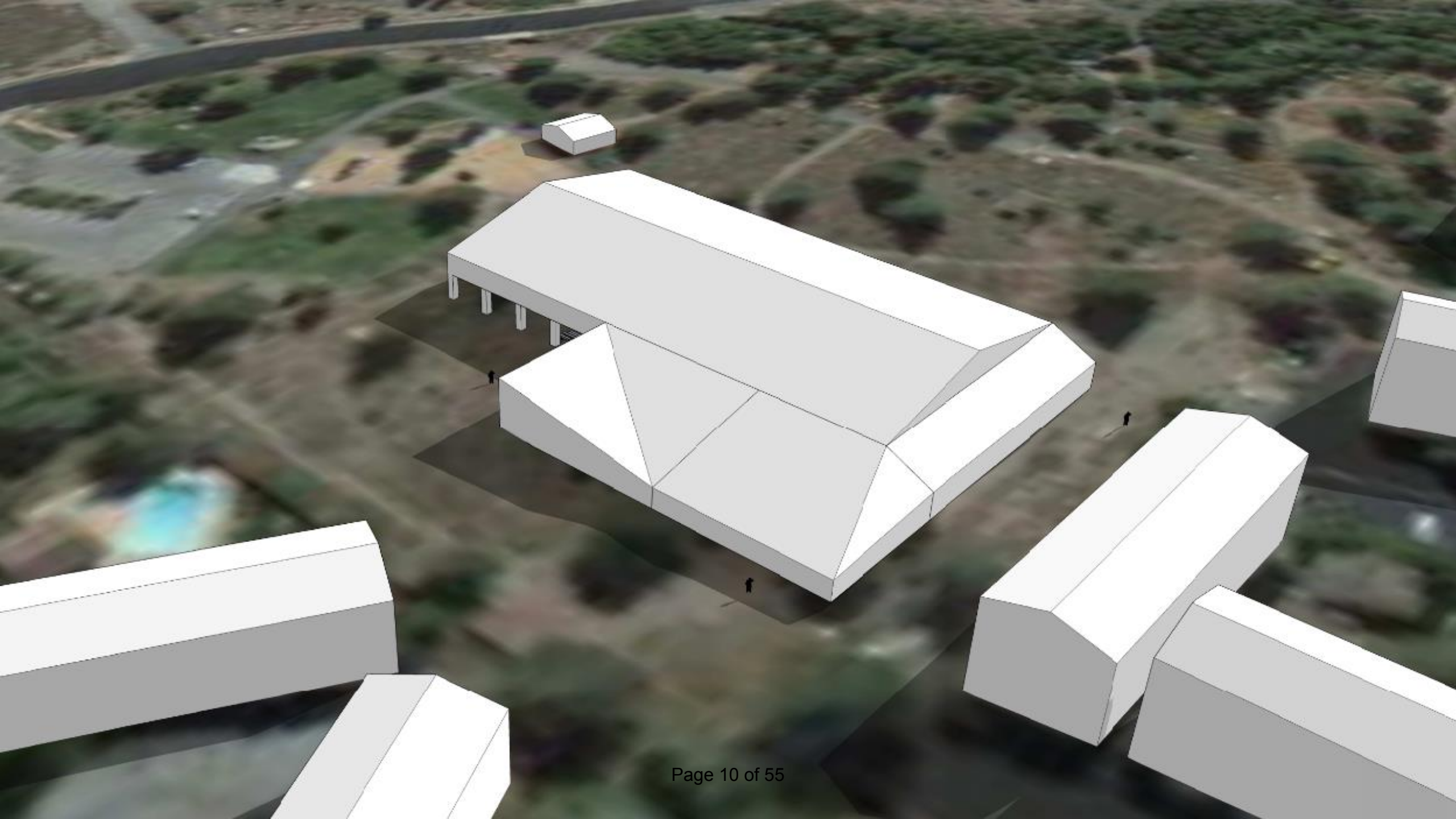
CRC Closeout

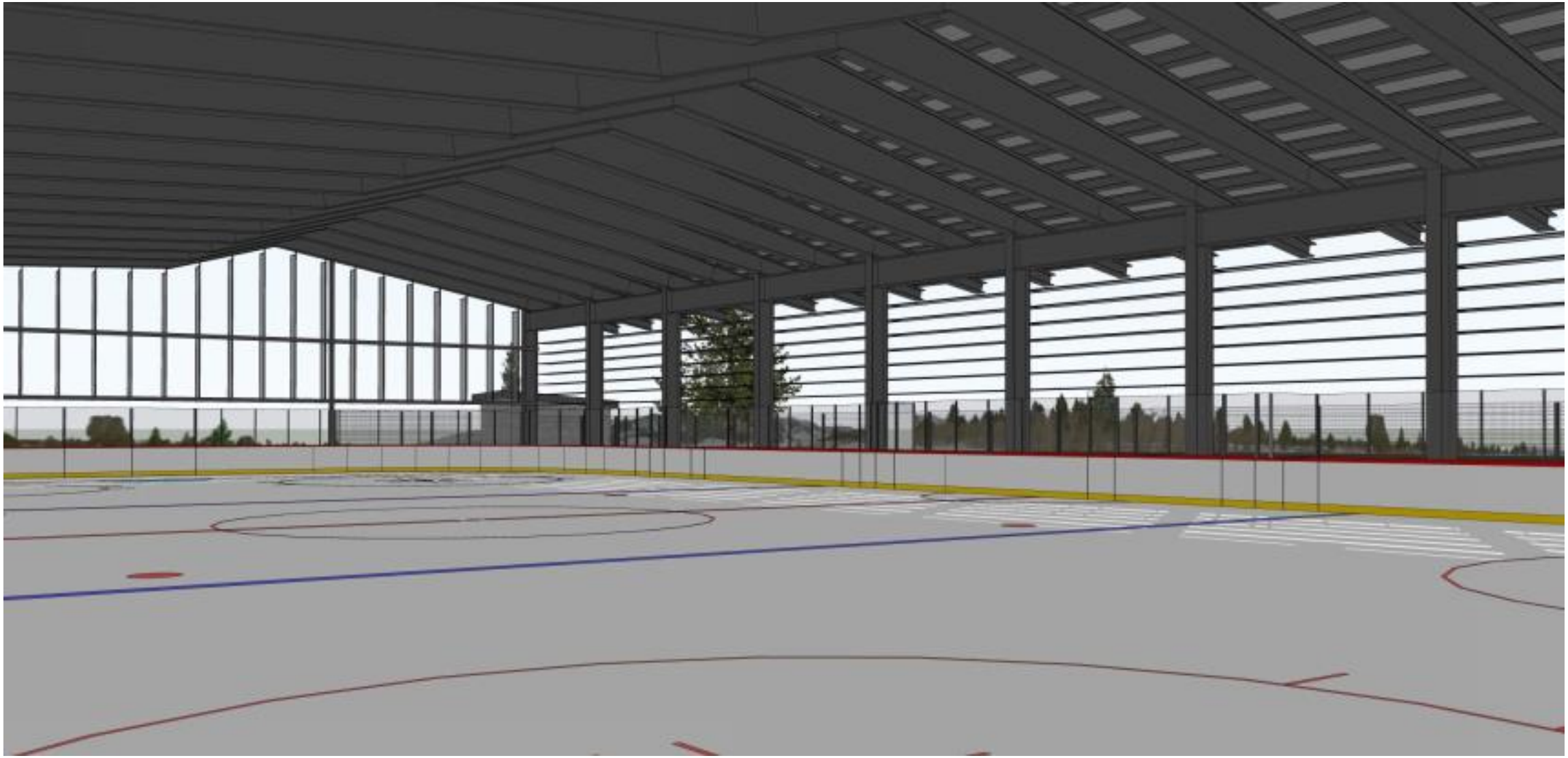
CRC Background

- October 21, 2015 - TC authorized Preliminary design and environmental review
- January 6, 2016 – Contract with HMC
- May 17, 2017 – Certified the EIR
- March 2018 - Bid #1
- May 2018 - Rejected bids #1
- August 2018 – TC Phase Approach
- June 2019 - Sprung
- March 2020 – Bid #2
- June 2020 - Rejects bid #2
- August 2020 – Bid #3
- February 2021 – Awarded Contract




Pedestrian Travel
(N) Parking - Expand and Restripe
(115 Spaces)
Pump Room
Electrical
Zamboni Garage
Support
Community Building Phase 2
Community Building Phase 1
Covered Outdoor Multi Use Facility
Viewing Area
Viewing Area
Lobby & Rentals
Hardscaped Plaza
Entry
Possible Earth Berming
Existing Playground (to be updated)
Existing Grass Park (to remain)
View and Connection to Park
Hardscaped Plaza
OLD MAMMOTH ROAD









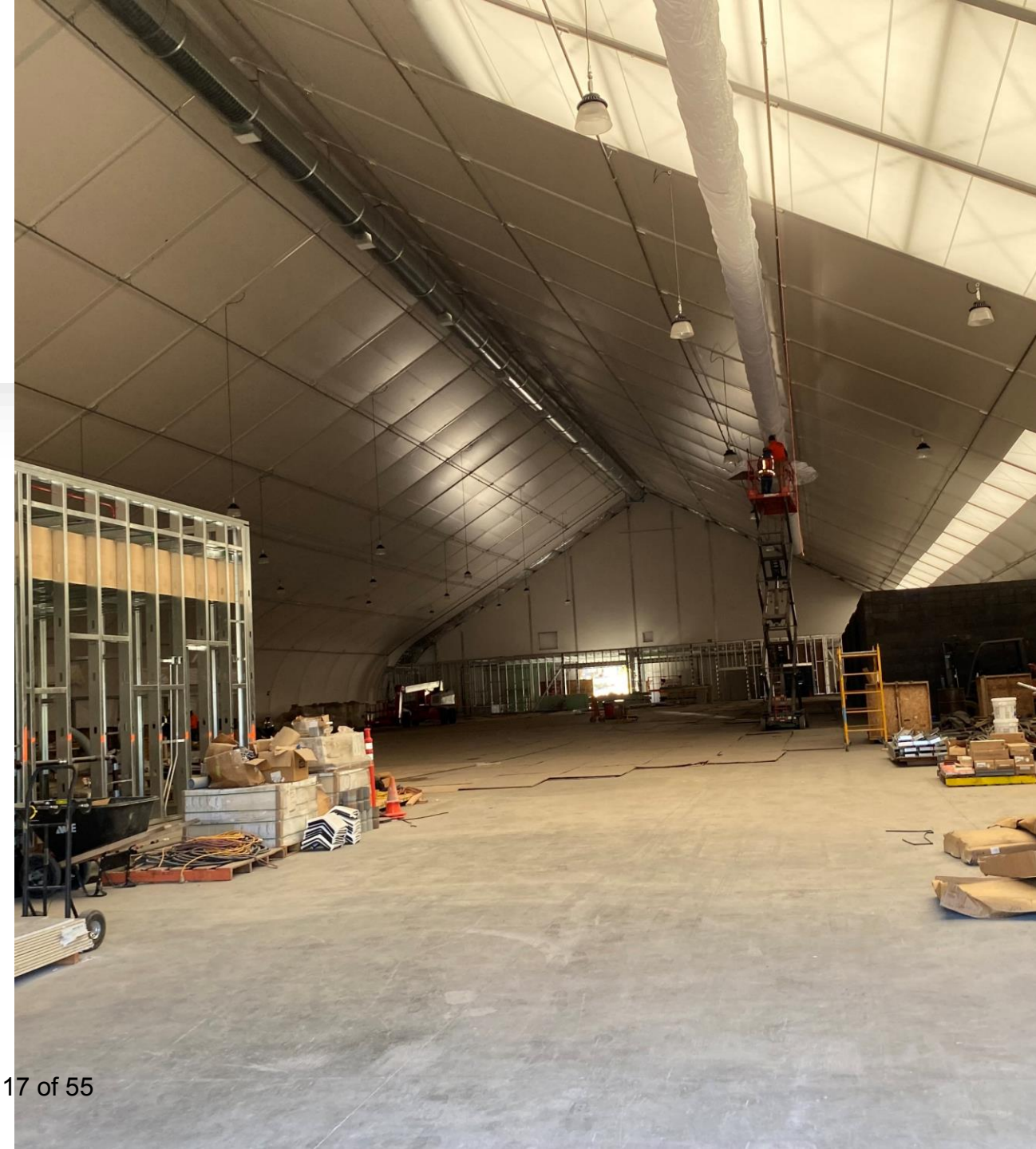



TOWN OF MAMMOTH LAKES COMMUNITY RECREATION CENTER



CRC Phase 1

- 40,385 SF
- Olympic Ice Rink
- Mechanical Enclosure / Systems
- 4 Locker Rooms / Showers
- Public Restrooms
- Storage
- Exterior Patio Area
- Parking Lot / transit shelter / EV Charging – Mobility Hub



CRC Phase 1

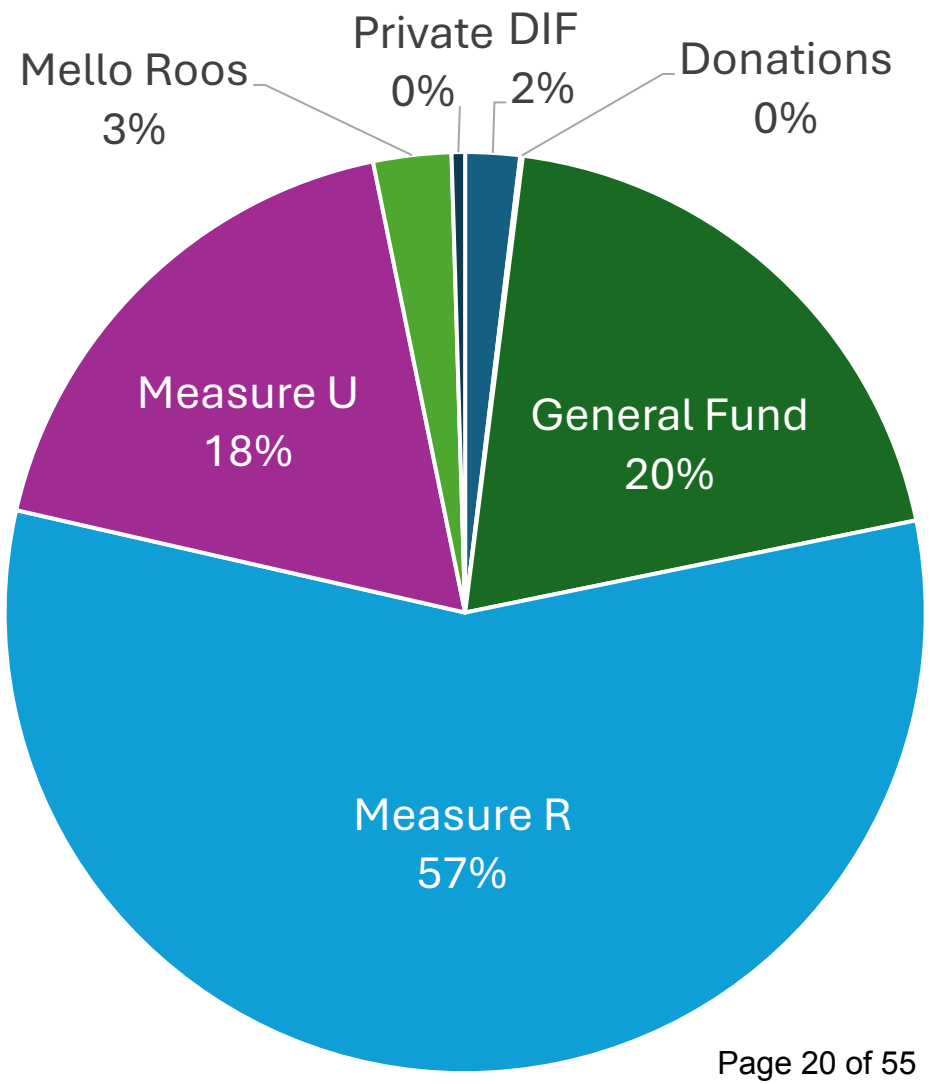
- Eliminated from bid#2
  - Mezzanine Viewing
  - Concessions
  - Office Space
  - Elevated Bleachers
  - Exterior Sign
  - Community Room
  - Mobility Hub
  - Other Value Engineering



CRC Background

- April 2021 - Construction started
- Fall 2021 – Slab completed
- Spring 2022 – Sprung installation began
- Fall of 2022 – Interior work
- January 2023 – Contract completion date
- Summer 2023 – Interior work continued
- November 2023 – Started making ice
- November 25, 2023 – Opening Day “Ice Friday “
- January 2024 – NOC excepting punch list

Funding – Phase 1 + Mobility Hub



DIF	$	325,000.00
Donations	$	14,821.25
General Fund	$	3,355,640.00
Measure R	$	9,630,000.00
Measure U	$	3,090,000.00
Mello Roos	$	464,401.43
Private	$	80,000.00
Total	$	16,959,862.68

Phase 1 Financials

Major Costs:

• Hamel Construction Contract	$10,919,517.21 (inc. settlement)
• Sprung	$2,977,087.40
• Trane	$171,215.82
• Triad Engineering	$216,134.90
• Michael Baker	$189,325.67
• HMC Architects	$1,751,762
• BBK	$113,639.19
• Cardno	$43,056.32
• Rink Systems	$158,409.38
• Gametime	$13,705.52
• Daktronics Inc	$40,144.17



Phase 1 Financials

- Funding $16,959,862
- Costs since 2015 - $16,123,714
- Remaining Contract + Retention - $1,791,526
- Settlement – $800,000 Contract Deduction
- Closeout Budget - $17,115,240
- Gap - $155,378
- Remaining work – approx. $150,000 (Bid under Phase 2)
- Gap $305k – Final $17,265,240



Recommendation

- Authorize the Town Manager to execute a settlement agreement with Hamel Construction
- Authorize the Town Manager to use Capital Reserves to Closeout current phases of the CRC

Opening Celebration of the Community Recreation Center (CRC)

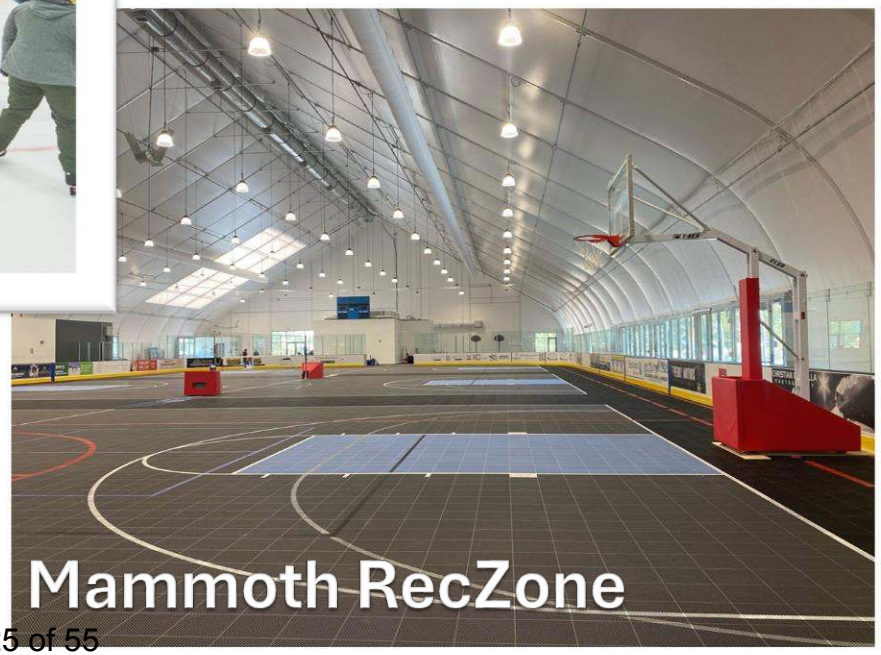


“ICE” Friday, November 24, 2023

A game changer for community recreation!

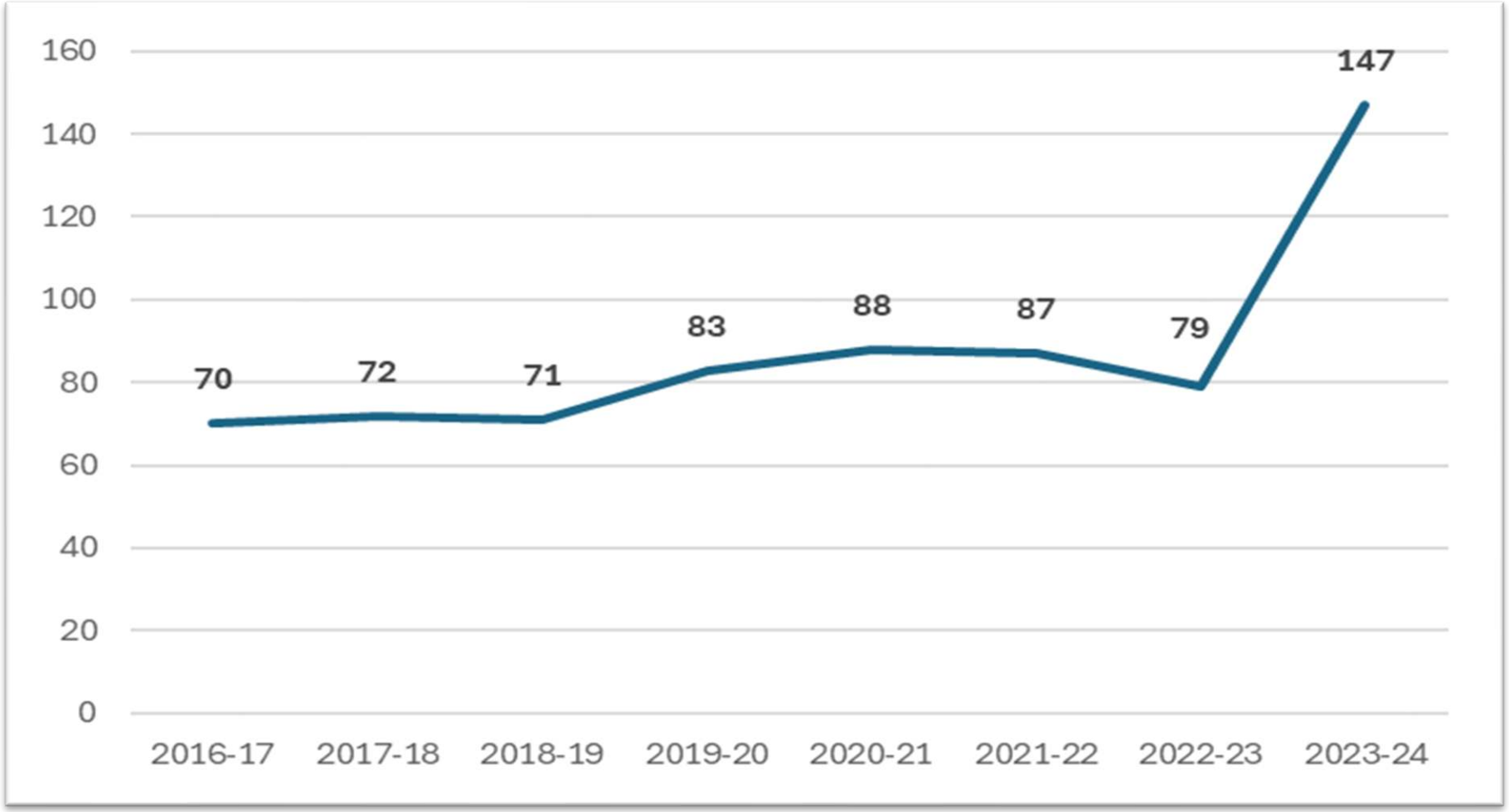


Mammoth Lakes
CALIFORNIA

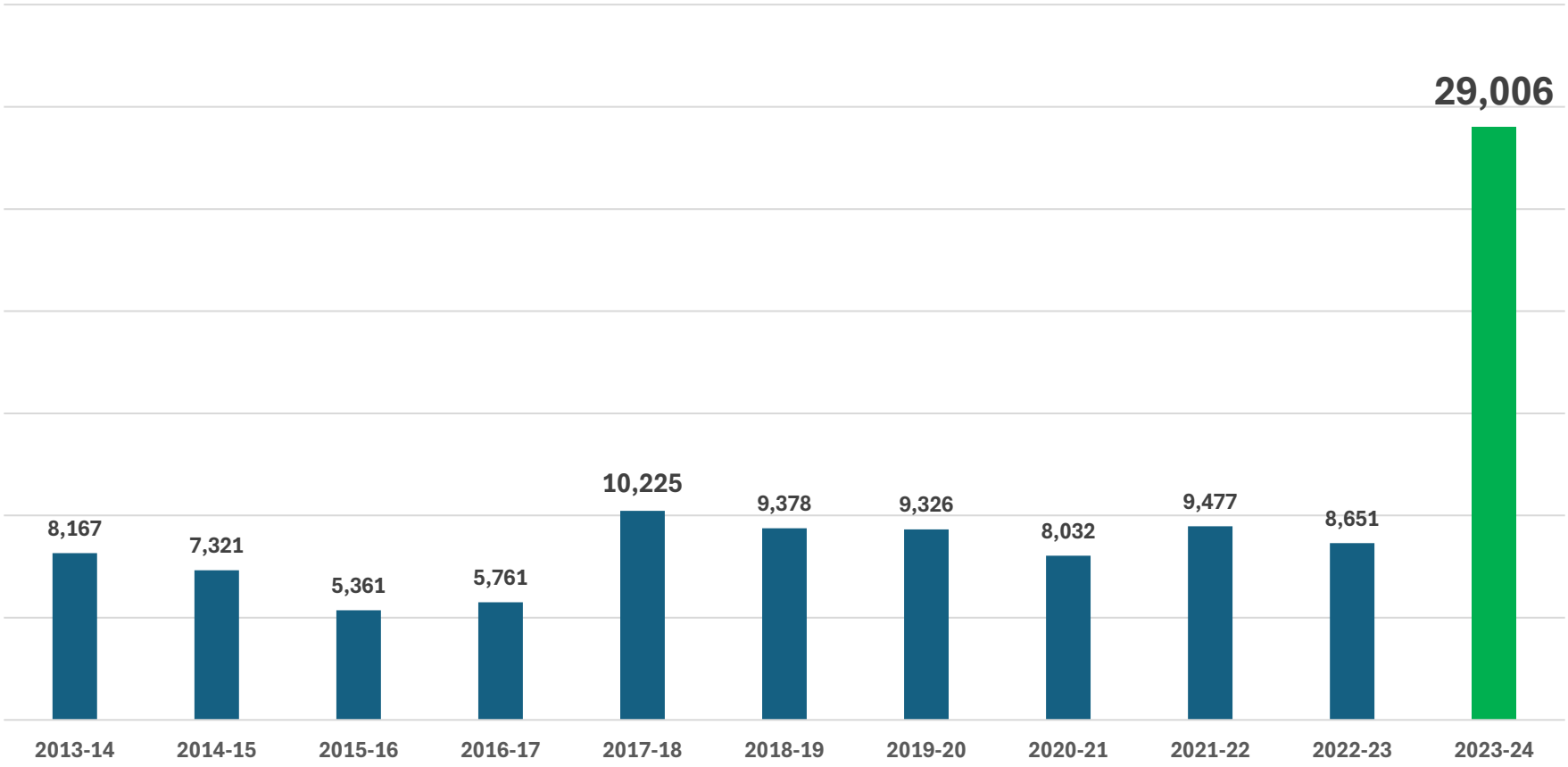


After almost a year of operations, the CRC has seen 35,000 visits from all ages and officially opens to the public tomorrow (10/3) for its first full season of operations.

Winter Operating Days

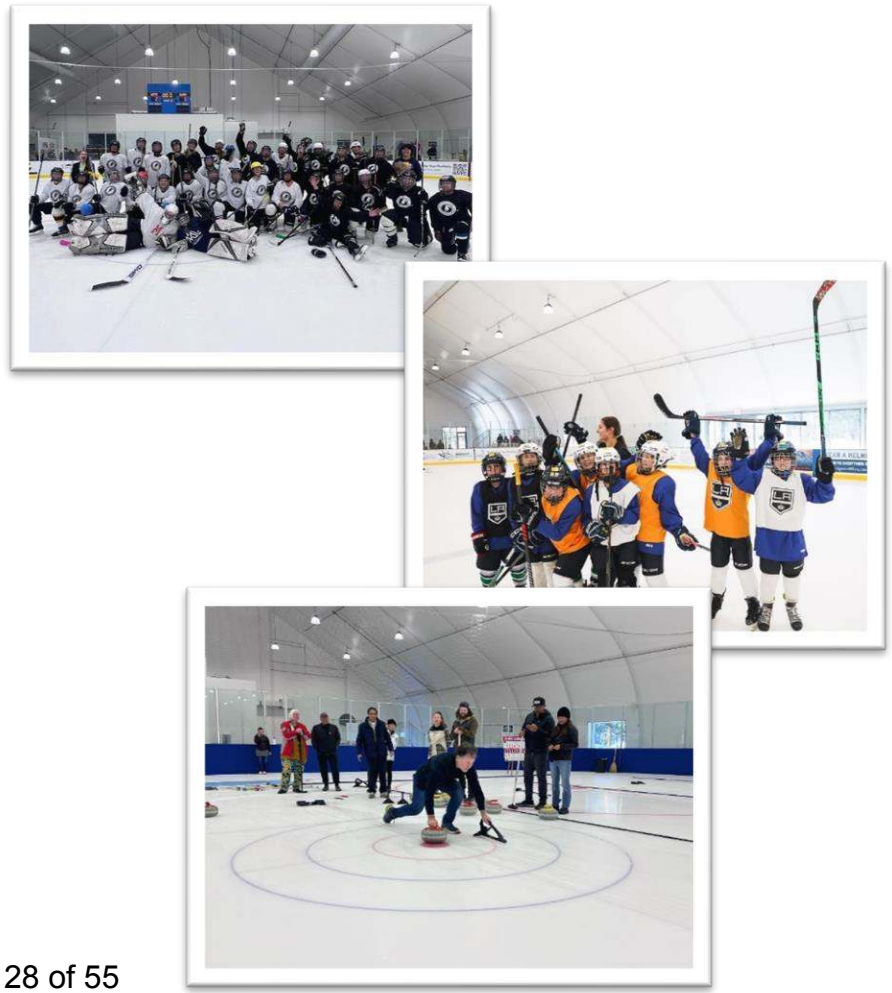


Winter Visits Comparison

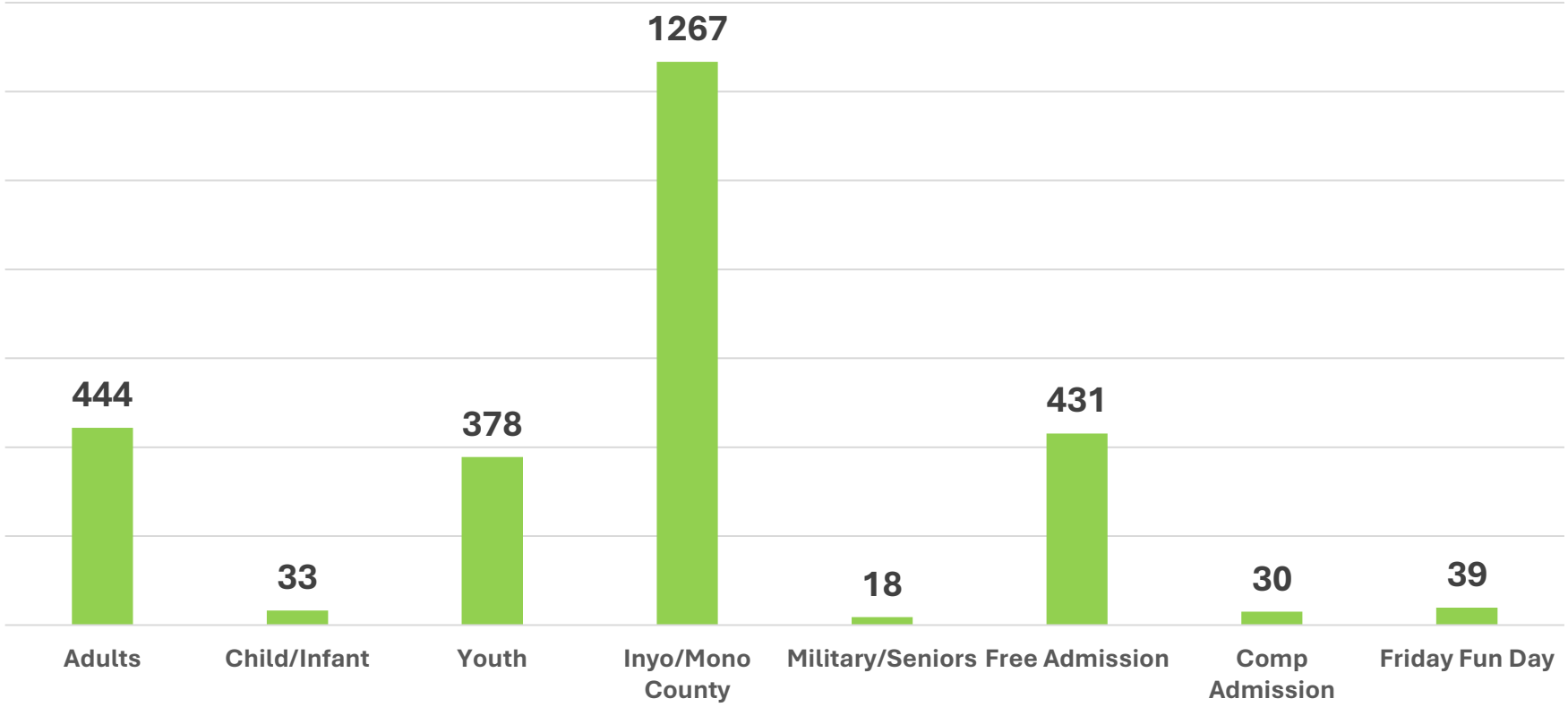


Winter Programs by the numbers…

- **Adult Hockey**
  - 109 Adult League players
- **Women's Hockey Program**
  - 95 participants
- **Youth Hockey**
  - 125 players
  - LA Kings ‘First Goal’ Program
  - LA Kings Development Camp
- **Skating Lessons**
  - 126 (76 in 2022/23)
- **Curling**
  - 13 teams (sold out)
  - 84 people learnt to curl
  - Hosted CA Curling Championships



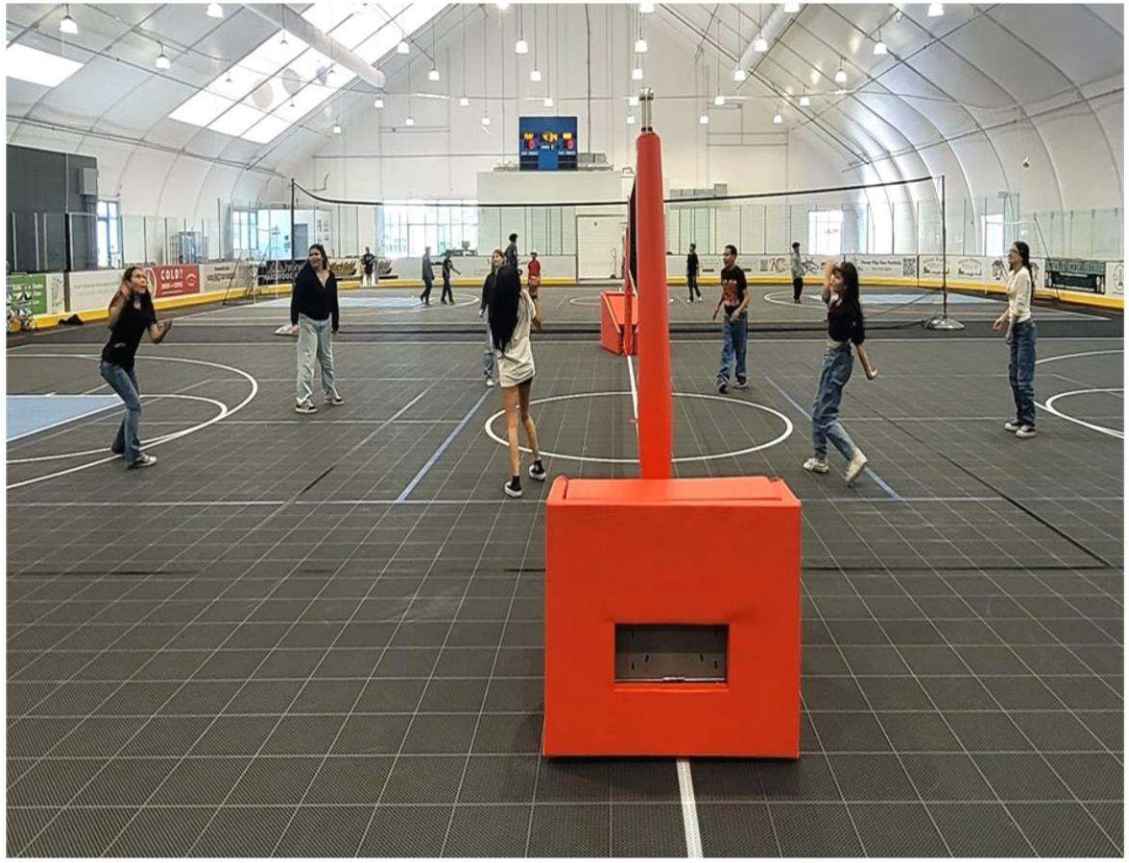
Summer Visitation



Approximately 3,050 visitors

Summer Adult Programs

- Drop-in Soccer
- Drop-in Cricket
- Drop-in Pickleball
- Drop-in Volleyball
- Drop-in Basketball

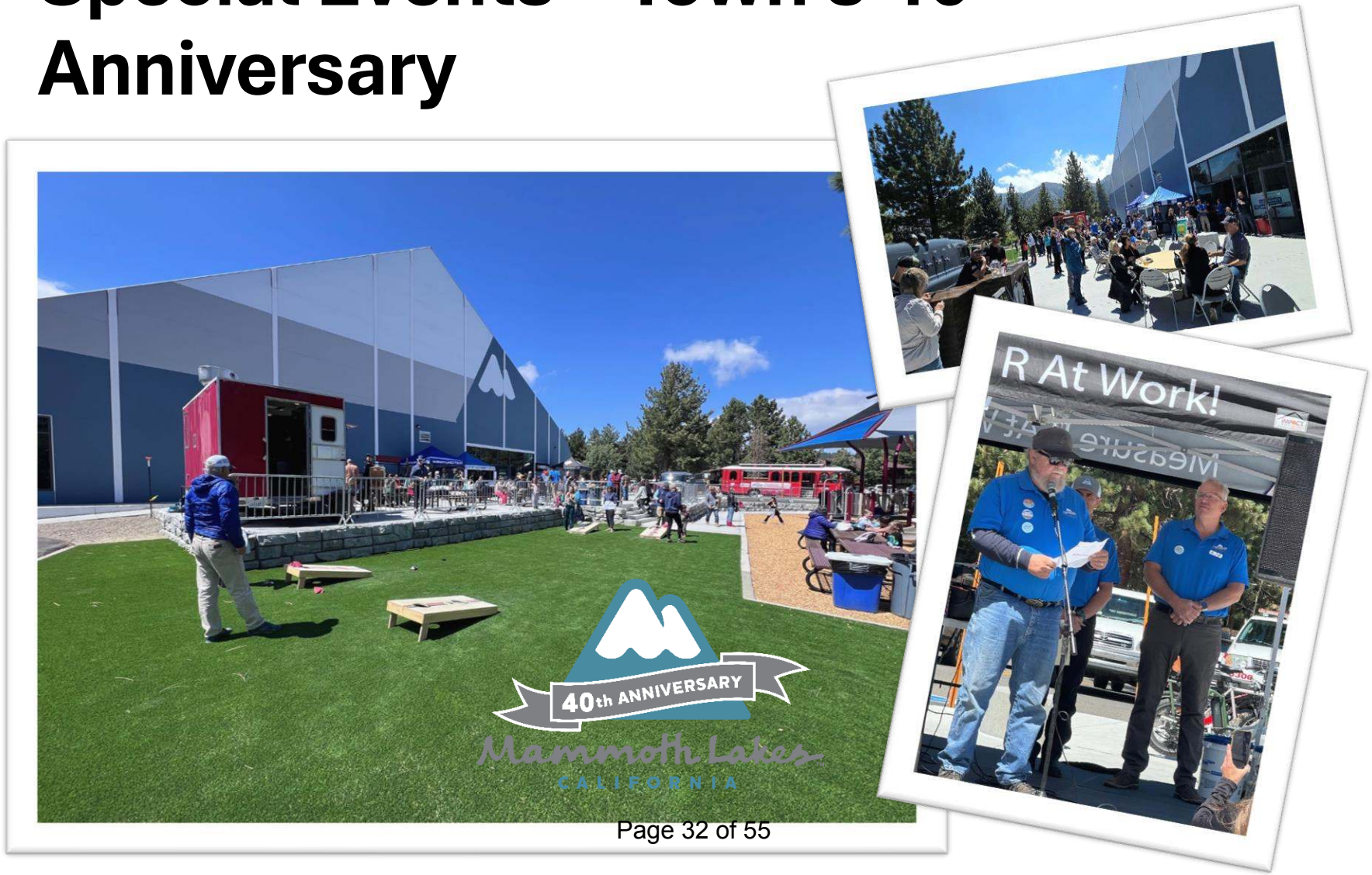


Summer Youth Programs



- Summer Basketball Program
- Back To School Basketball Program
- MLYH Tryouts and Dryland Practice

Special Events – Town's 40th Anniversary





2024/25 WINTER OPERATIONS



Opening Day

- *Thursday, October 3, 2024*

Closing Day

- *Sunday, April 20, 2025*

Mammoth RecZone Opening Day

- *Saturday, May 10, 2025*

Regular Programing:

- OPEN from 12:00pm daily
- Available for ice rentals from 6:00am-11:30am

Holiday Programming: *(Dec. 21 – Jan. 4, Jan. 18-19, Feb. 15-16)*

- Public Skate: OPEN from 12:00pm-9:30pm daily
- Available for ice rentals from 6:00am-11:30am

Special Student Rate

- All Mono/Inyo County students receive admission/ skate rental for $5.00.

Mid-Week Lunchtime Skate

- Skate for only $9.00 Monday through Thursday, non-holiday.

Community Night!

- Wednesday night is community night with FREE public skate every first Wednesday of the month.

NEW Winter Play Pass

- $120 x 10 use Adult Winter Play Pass ($200 value) – good for hockey pick-up, stick-time, drop-in, curling and more!

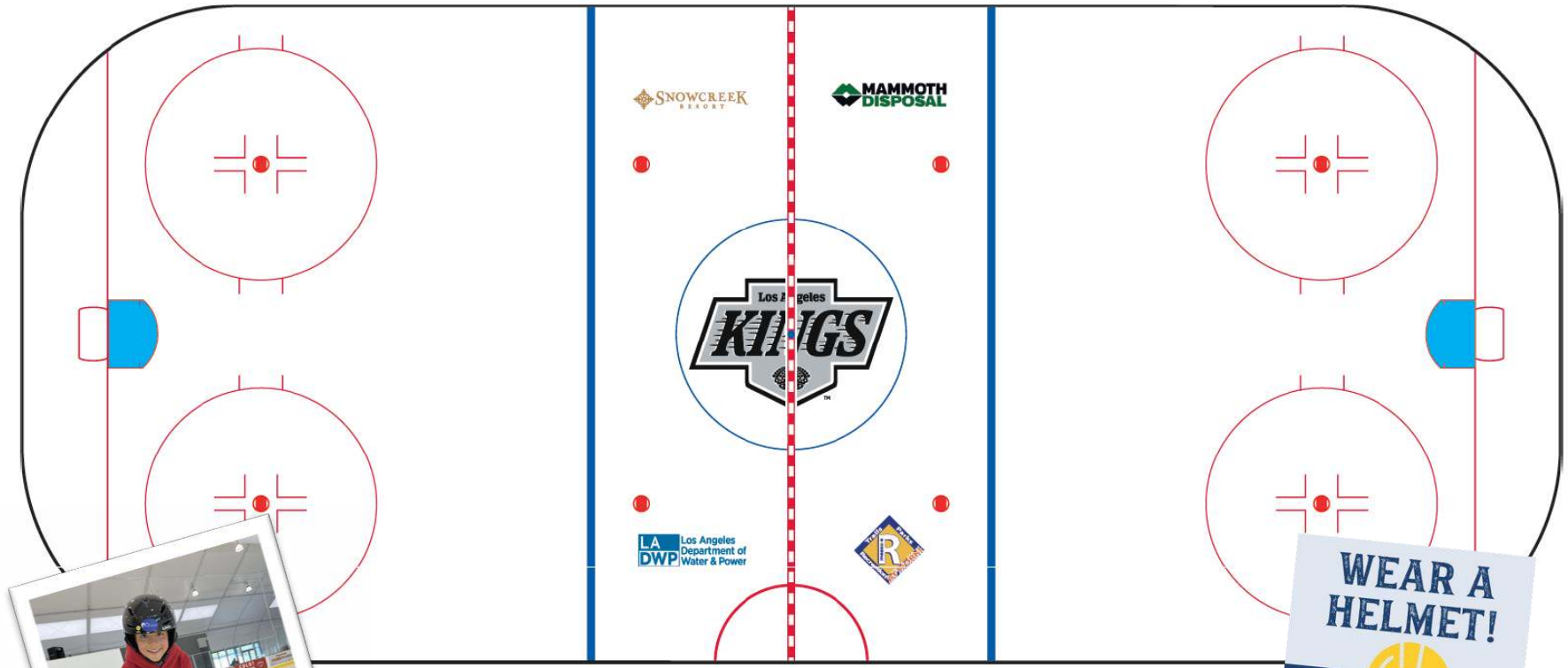


Mammoth Lakes CALIFORNIA

Community Events

- Opening Night/Winter Expo – October 3, 2024
- Little Kings Program – October 8-24, 2024
- Haunted Rink – October 25, 2024
- Community Tree Lighting Ceremony – December 6, 2024
- Skate with Santa – December 18, 2024
- USFS National Skating Month – January 2025
- Winter Classic Hockey Tournament – TBD
- LA Kings Mammoth Lakes Hockey Development Camp – TBD
- Curling Clinic and Match Play – TBD

Sponsorship Programs





BUY A BOARD



Planned Programming & Facility Enhancements*

- **On ice**
  - New Fall Hockey League ☑
  - New Fall Lesson program ☑
  - New Winter Play Pass! ☑
  - New Regular / Holiday rates ☑
  - Women's Learn To Play Hockey Clinic and Leagues ☑
  - Fall, Winter and Spring 6-week skating lessons ☑
  - Regional Figure skating competition
  - Broomball
  - Community Night!

Off ice

- 10,000 SF of rubber flooring ☑
- Capybara Food Truck (year-round) ☑
- Elevated seating for 243 + 5 ADA spaces*
- Staff offices, locker and meeting spaces
- Staff furniture for workspaces
- New north lobby counters
- Ice rink safety netting*
- Indoor Pickleball Court
- Pop-up Wave Rave Skate Park
- Half Court Basketball
- Arcade hockey and foosball (Table soccer)
- Enhanced vending machines with healthier food and drink options

*Subject to Town Council Award



Award Contract for CRC Phase 2

Recommendation

- Approve the plans and specifications
- Authorize the Town Manager to award the contract to the lowest responsive bidder Lehman Construction Inc for $968,098.00
- Authorize the Public Works Director to execute the construction contract and accept the project upon completion
- Waive any irregularities in the bid total
- Authorize the Public Works Director to review and approve minor revisions to complete the project, up to an additional 10% of the award amount.
- Authorize use of $800,000 in capital reserves to fully fund the project
- Authorize a contract to purchase and install bleachers with Great Western for $50,217.

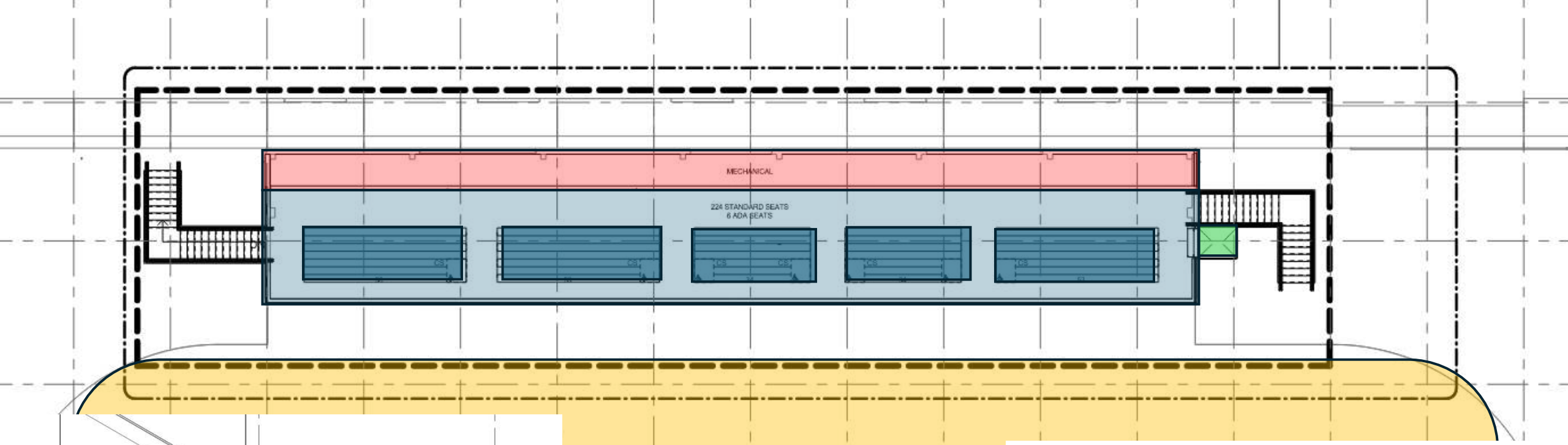
Phase 2 - Scope

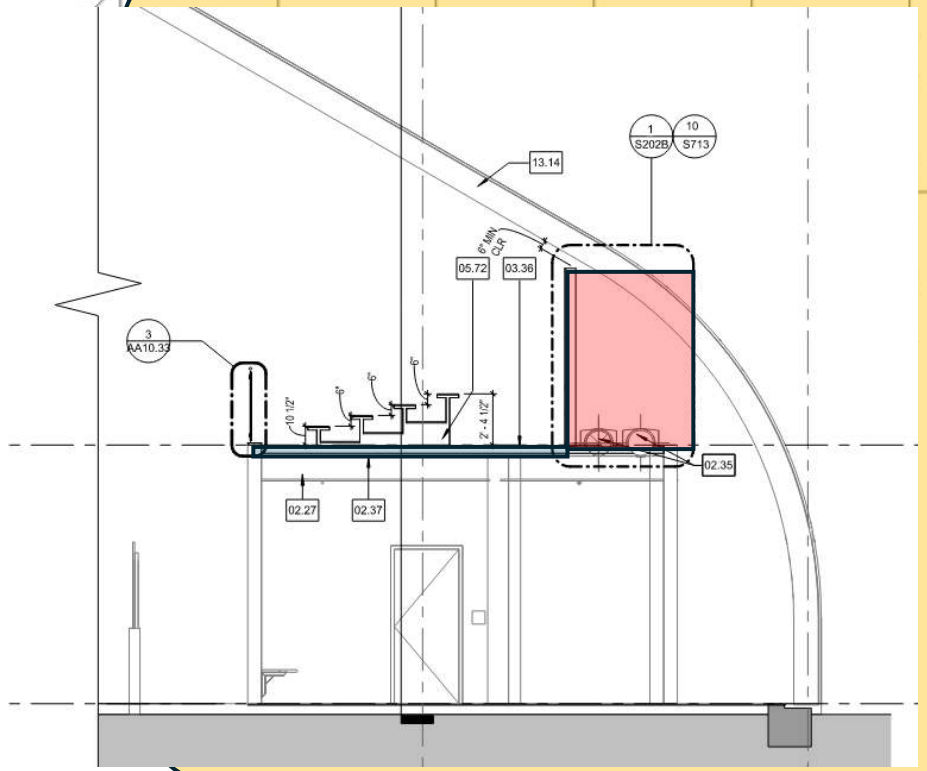
- Construction Contract
  - Mechanical Roofing
  - Decking and access improvements for elevated viewing
  - Exterior sign (Façade)
  - Electrical / HVAC / Fire Sprinkler Connections to Offices
- Flooring
- Offices & Furniture (DIRTT & PIVOT Contract)
- Concession Counters
- Exterior Lighting
- Contingency
- Purchase of: Bleachers, Netting, ADA Lift, Exterior Lighting, Sound Deadening

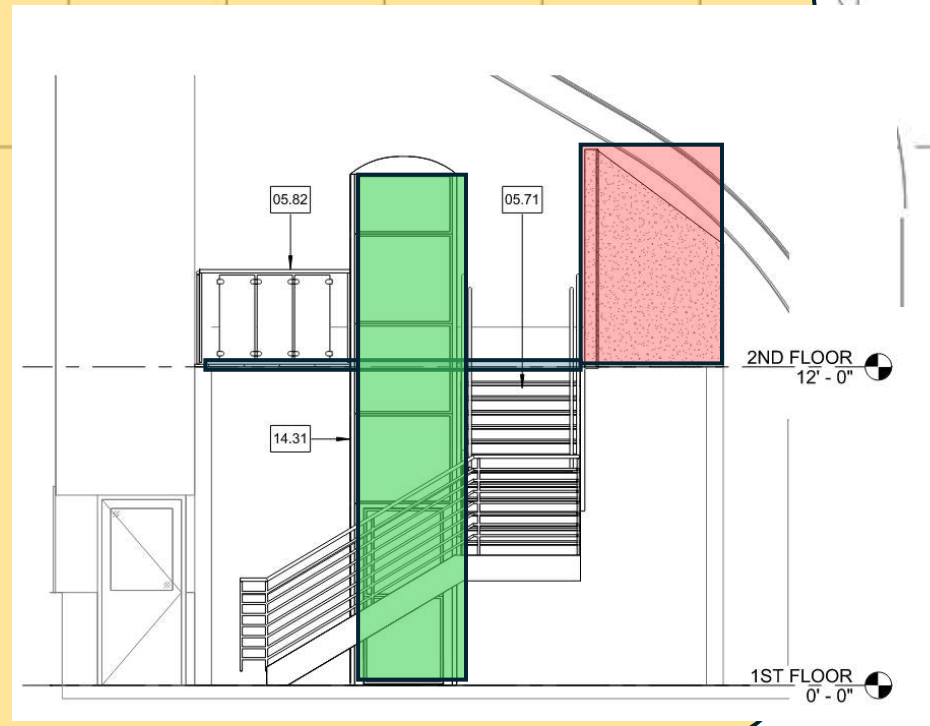
Phase 2 - Scope

- Construction Contract $968,098
- Flooring $184,657
- DIRTT Offices $327,214
- Furniture $44,444
- Concession Counters $5,000
- Parking Lot Lighting $30,000
- Contingency $117,500
- Purchase of:
  - Bleachers $52,000
  - Netting $15,000
  - ADA Lift $70,000
  - Exterior Lighting $2,500
  - Chiller Sound Mitigation $30,000

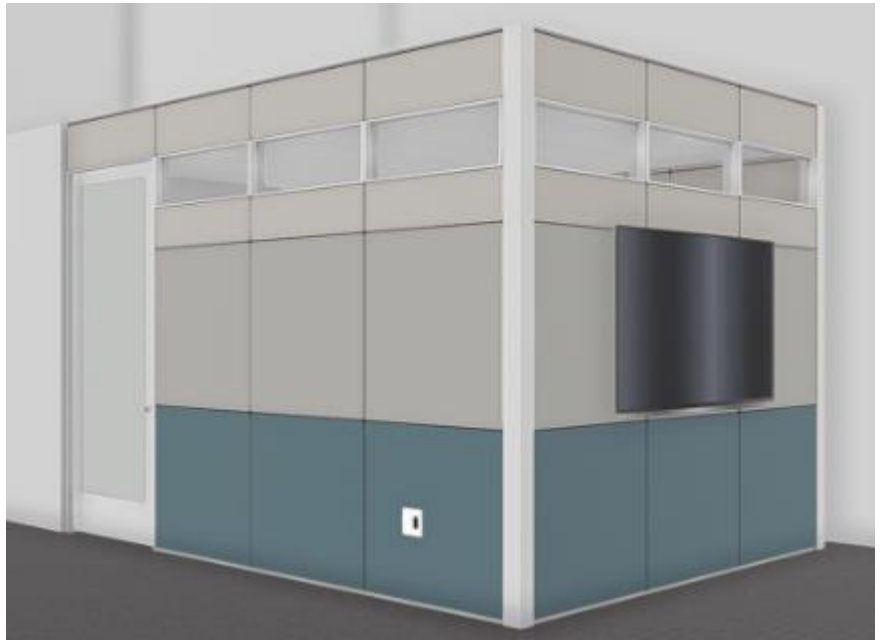

MAMMOTH LAKES COMMUNITY RECREATION CENTER
LA KINGS ICE
AT MAMMOTH LAKES


MECHANICAL
224 STANDARD SEATS
6 ADA SEATS

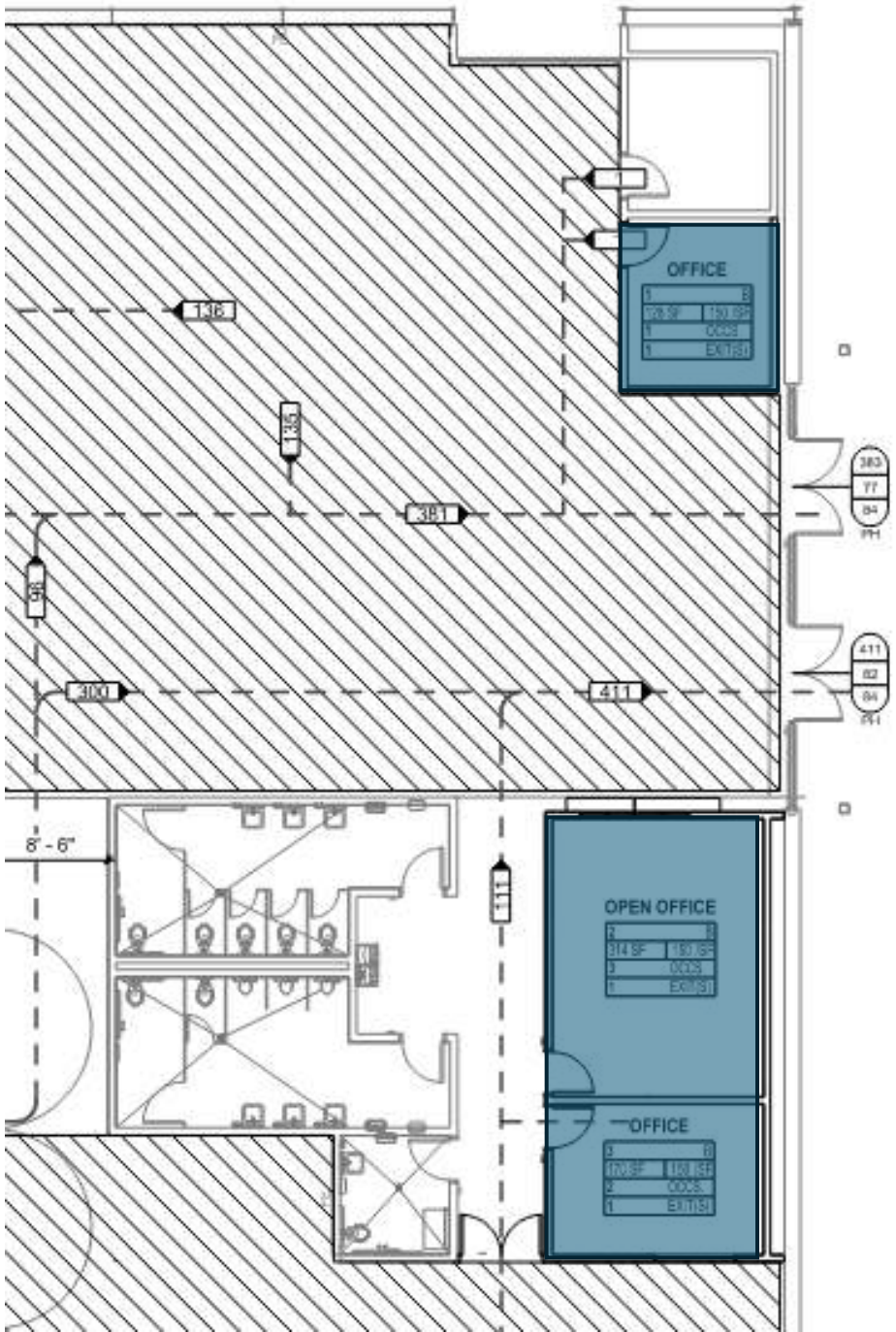

13.14
1
S202B
10
S713
6" MIN CLR
05.72
03.36
3
AA10.33
10 1/2"
6"
5"
6"
2' - 4 1/2"
02.35
02.27
02.37

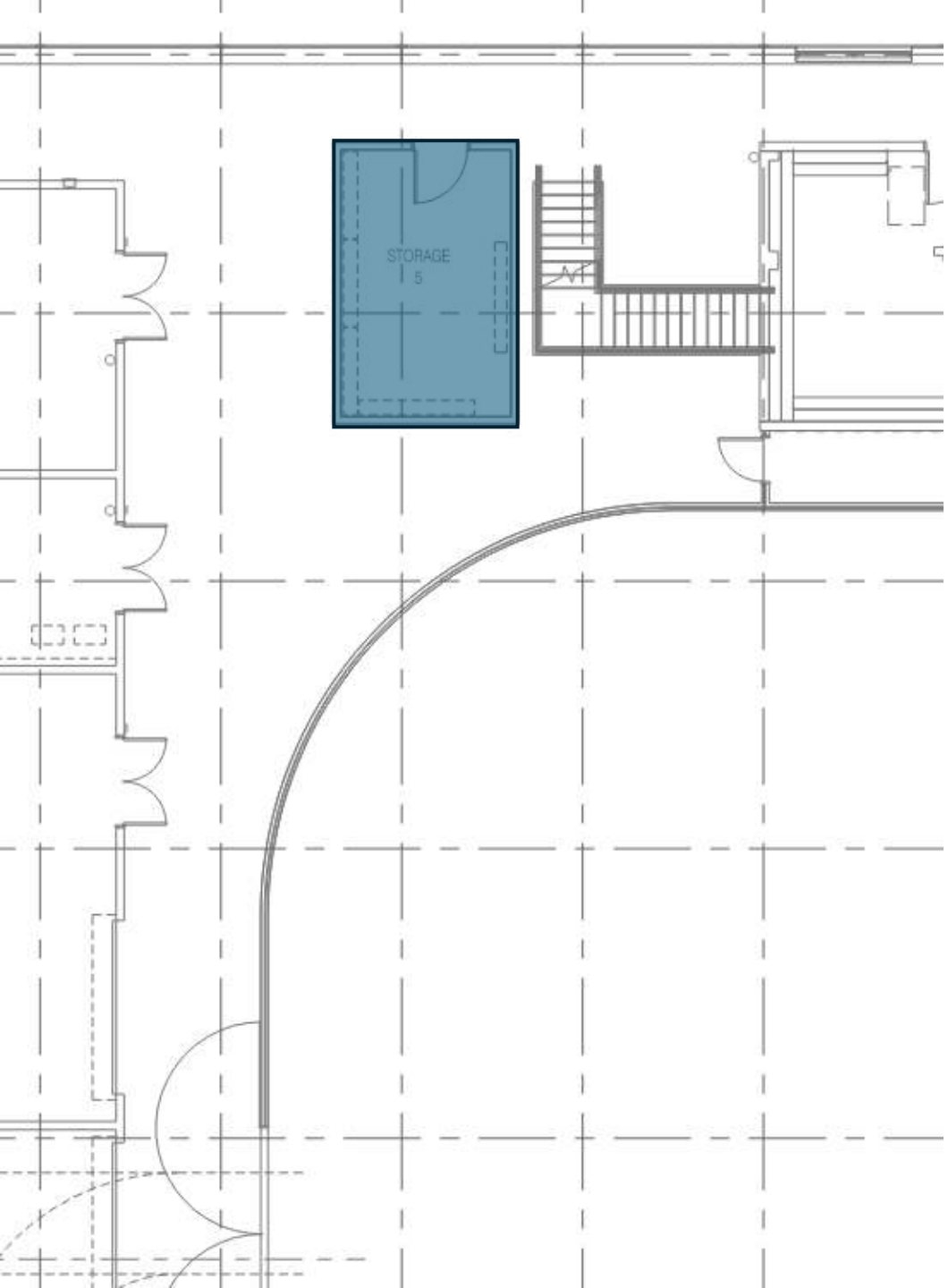

05.82
05.71
14.31
2ND FLOOR
12' - 0"
1ST FLOOR
0' - 0"


WE ARE ALL
KINGS
INFORMATION
USING THE FACILITY




DIRTT


OFFICE
136
135
381
55
300
411
383
411
8' - 6"
OPEN OFFICE
OFFICE


STORAGE
5





Funding

- $1,050,000 Previously set aside for improvements
- Total of proposed improvements is $1,846,413
- $556,315 Previously authorized for Offices, Furniture, Flooring
- Phase 2 Funding Gap of $796,413
  - Propose funding from Capital Reserves

Recommendation

- Approve the plans and specifications
- Authorize the Town Manager to award the contract to the lowest responsive bidder Lehman Construction Inc for $968,098.00
- Authorize the Public Works Director to execute the construction contract and accept the project upon completion
- Waive any irregularities in the bid total
- Authorize the Public Works Director to review and approve minor revisions to complete the project, up to an additional 10% of the award amount.
- Authorize use of $800,000 in capital reserves to fully fund the project
- Authorize a contract to purchase and install bleachers with Great Western for $50,217.

PARKS AND RECREATION COMMISSION
STAFF REPORT

Commission Meeting Date: November 5, 2024

Prepared by: Stuart Brown, Parks and Recreation Director
Katrina Kelly, Recreation Manager

Title: 2025/26 Parks and Recreation Department Fee Schedule Recommendations

RECOMMENDATION:

1) Receive a presentation from Parks and Recreation Department staff on the 2025/26 Parks and Recreation Department Fee Schedule Options.
2) By motion, recommend Option A, B or C for Town Council consideration.
3) Finalize recommendations for Town Council consideration during a joint workshop on November 20, 2024.

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.

On March 20, 2024, Town Council by resolution approved the 2024/25 Parks and Recreation Department fee schedule amendments as approved by the Parks and Recreation Commission on March 5, 2024.

On June 19, 2024, Town Council directed Town staff to introduce Resident/Non-resident fees and amend the 2024/25 Parks and Recreation Department Master Fee Schedule prior to winter operations at the Community Recreation Center (CRC), which opened on Thursday, October 3, 2024 with the Winter Expo.

On September 4, 2024, Town Council approved the following:

A. Resolution No. 24-50 for *LA Kings Ice* Membership Products and Pricing for the 2024/25 Winter season.
B. Directed the Parks and Recreation Commission to discuss, analyze and provide recommendations for Town Council consideration regarding the identified resident/non-resident fee discussion questions and department operational concerns and present these recommendations to Town Council as part of the joint Commission/Town Council workshop scheduled on Wednesday, November 20, 2024.

ANALYSIS AND DISCUSSION:

For the past several weeks, Town staff have identified several discussion questions and operational concerns related to the introduction of a resident/non-resident fee schedule. Parks and Recreation staff presented these questions and operational concerns to the Parks and Recreation Commission on October 1, and since that time have continued to conduct research and analysis based on Town Council direction. Further research included correspondence with the Inyo National Forest, Mammoth Ranger District (USFS) regarding the introduction of resident/non-resident fees on federal lands. The Town holds several use permits that require the submittal of operational plans

detailing the implementation of summer camps, programs and events/activities on federal land. The Town was concerned that fees based on residency may be inconsistent with the USFS issued Town use permits. Correspondence received from USFS representatives stated that no other permittees charge preferential fees (resident vs. non-resident) for outfitting and guiding services. The adoption of a resident vs. non-resident fee schedule would require consideration and formal approval by the USFS. Failure to receive approval would jeopardize not only permits for Summer Camps, but also any programming and facility rentals that take place at Shady Rest Park.

To facilitate a recommendation for Town Council consideration on November 20, staff have presented three (3) options for the Parks and Recreation Commission's consideration.

Option A: Town residents should be given priority for Parks and Recreation Department products and services in the form of in-person registration and limited-time heavily discounted products.

Overview

Prioritize Residents by expanding and enhancing in-person registration and limited-time, heavily discounted season membership pass products based on product demand (availability) and capacity (resources) for products and services. Table 1 below lists those product categories in red with high demand and limited/medium capacity or resources, such as staffing, funding, space, etc. that justifies resident priority access and access to discounted products. Product categories with low-medium demand such as facility rentals, adult programming and special event permits have sufficient capacity to meet the current demand, so no priority classification is recommended.

Table 1:

Product Category	Demand/Capacity	Proposed Amendment	Comment
Special Event Permits	Low/Medium	• No change – online permit submittal	• $250/$500 fee schedule based on road closure
Facility Rentals	Low-Medium/Med.	• No change – online or in-person reservation	
Facility Tournament Rentals	Low/Low	• No change - Online reservation	
Facility Admissions (*LA Kings Ice/ Mammoth RecZone, Whitmore Pool*)	Medium/Medium	1) Heavily discounted season memberships available during specified time periods.	• Limited sale periods • In-person 50% disc. • Scholarships available
Youth Summer Camps	High/Limited	1) Expanded in-person registration - limited to 1 camp/per child with a maximum camp enrollment of 3 camps/child. 2) Online registration (no limits) based on availability	• Scholarships available
Youth Spring/Fall Programs	High/Limited	• Online registration based on availability. • Consider limiting enrollment to one	• Non-residents in school in LA • Capacity related to available staff, not

		spring or fall program per child.	demand from non-residents • Scholarships available
Youth Events/Activities at Town Facilities (Halloween, Bike Rodeo, etc.)	Medium/Medium	• Online and in-person registration	• Pre-registration available for high demand events and activities, with many people paying at the facility.
Adult Programs	Medium/Medium	• Online registration • Introduction of a $120 x 10 use Adult Winter Play Pass ($200 value) – good for hockey pick-up, stick-time, drop-in, curling and more!	
Adult Tournaments	Medium/Medium	• No change - Online registration	

Option Summary

This option meets the goal of increasing access and availability for community members in a meaningful way for Parks and Recreation programs and services. This is achieved by utilizing one-on-one in-person registration at selected time periods and expanding targeted community-centric products and programs that have high value to the community. One of these valued community products is the Winter Skate Membership offered at a 50% discount during the month of October at *LA Kings Ice at Mammoth Lakes*. The discounted membership was received extremely well with **488** memberships (150 Mammoth Lakes Youth Hockey) purchased in October (as of 10/30). This compares to a total of only **145** (120 MLYH) memberships sold in 2023/24 representing a 237% increase.

Affordability for those families with financial need is achieved through the robust and expanded scholarship program now available for camps, memberships/passes, youth sport teams and some third-party providers, such as the LA Kings (Lil' Kings program) and UK/Challenger Soccer Camps. For adults, the Department is exploring discounted products and programs targeted specifically for this demographic. This includes the new Winter Play Pass at *LA Kings Ice* as listed above in the table and requested in user surveys. Option A has minimal financial impact to the general fund, minimal impact to front-line staff and the guest experience, does not burden staff with producing a duplicate fee schedule on the reservation platform, and preserves the established foundation of inclusivity along with the intent of the General Plan Parks, Open Space, and Recreation element.

Option B - Town residents should be given priority for Parks and Recreation Department products and services in the form of resident/non-resident fees.

Overview

Prioritize Residents by introducing Non-Resident/For-Profit fees based on product demand (availability) and capacity (resources) for products and services. Table 2 below lists those product categories in red with high demand and limited/medium capacity or resources, such as staffing, funding, space, etc. that justifies a higher fee percentage (costs more to deliver). Product categories with low-medium demand such as facility rentals, adult programming and special event permits

have sufficient capacity to meet the current demand, so a lower percentage is recommended for Non-Residents/For-Profit organizations.

Table 2:

Category	Demand/Capacity	Proposed Non-Resident/For Profit Fee Percentage Increase	Comment
Special Event Permits	Low/Medium	**+10%**	
Facility Rentals	Low-Medium/Med.	**+10%**	
Facility Tournament Rentals	Low/Low	**+10%**	
Facility Admissions (LA Kings Ice/Mammoth RecZone and Whitmore Pool)	Medium/Medium	**+20%**	• Scholarships available for residents
Youth Summer Camps	High/Limited	**+25%**	• Scholarships available for residents
Youth Spring/Fall Programs	High/Limited	**+25%**	• Scholarships available for residents
Youth Events/Activities at Town Facilities (Halloween, Bike Rodeo, etc.)	Medium/Medium	**+10%**	• Scholarships available for residents
Adult Programs	Medium/Medium	**+10%**	
Adult Tournaments	Medium/Medium	**+10%**	

Option Summary

This option meets Town Council's goal of introducing resident/non-resident fees, but as proposed, does not lower resident fees, but rather increases fees for non-residents based on the demand and capacity of the Department's products and ability of the Department to deliver those services. The majority of fees are adjusted annually based on the Consumer Price Index (CPI) and typically increase by 3-5% each year. This fee schedule will have a significant financial impact as it affects all products and services and will require extensive analysis as part of the annual budget process.

Registration and facility admissions will all have to be conducted in-person as the Department's reservation platform (DaySmart) does not have the functionality to verify residential addresses. In addition, customers can simply change their address online to meet the geographical region for eligibility. As such, this process will significantly affect the registration and admission process, burden front-line staff and add extra time to the process as all customer verification steps will have to be conducted in-person resulting in long admission lines. It may also erode our established foundation of inclusivity and welcoming culture nurtured over the past decade.

Option B requires policy recommendations for the following three items.

a) **Proposed Definition of a Resident:**
A resident is any person residing within the Town's municipal boundary, or within the Mammoth Unified School District (MUSD) boundary which includes the Census Designated Places (CDPs) of McGree Creek and Crowley Lake, or any person owning property in these two areas (second homeowners). In order to qualify for resident pricing, the resident must supply proof of residency or property ownership, by one of the following methods:

- Valid California Driver's License, or official identification ("I.D.") card issued by the Department of Motor Vehicles for non-drivers, displaying an address within the specified boundary area(s) on the license or I.D.
- Pay stub from a local business located within the stated geographic area.
- Current year utility bill and/or property tax statement in the Resident's name for an address within the specified boundary area(s).
- School ID for those people under the age of 18 or unlicensed drivers.

a) Should a resident/non-resident fee schedule apply to all camp, lessons and program fees or just facility memberships and passes?
Based on staff research, municipalities typically apply non-resident fees to Town-operated youth sports camps/programs, facility rentals and contract classes. Based on identified fee conflicts, staff recommends fees only apply to facilities on Town-owned land and not summer camps, lesson products or programs. This includes the Community Center/Tennis Courts/playground, Mammoth Creek Park, Community Recreation Center (CRC) – LA Kings Ice at Mammoth Lakes/Mammoth RecZone, Trails End Park/Volcom Brothers Skatepark and the Park at the Parcel.

b) How should fees be amended? Increase non-resident fees or decrease resident fees?
Analysis of similar municipalities found that they typically increase non-resident fees by an average of $10 per product/service and/or up to 25% with a set-dollar amount as a cap. Staff believe that lowering fees will increase already high waitlists, further strain capacity of our limited programs and services and increase the community's frustration to enroll in programs. In addition, selling products at lower rates will decrease Departmental revenues resulting in the general fund making up the shortfall. The Department introduced the Tony Colasardo Scholarship Program to level out this financial inequity by providing 50%, 75% or 90% product discounts. These scholarships are intended to remove financial barriers facing a family when deciding to participate in our many camps, programs or facilities. The benefit of scholarships is that they protect the perceived value of our products and services by increasing enrollments from all socioeconomic classes resulting in a win-win for the department and community.

Option C – Take no action and recommend Town Council direct the Town Manager to conduct a comprehensive analysis of Parks and Recreation Department fees and subsidies (cost recovery) based on market, environmental and financial factors.

This option is part of a larger discussion centered around user fees and fee recovery. Community Services and Parks and Recreation Departments throughout the State are facing significant challenges. These include increases in labor/benefits, utility costs, services and supplies, insurance related costs, minimum wage increases over the last several years (+25% increase since 2019), inflation and cost of living increases. Based on historical Town Council adopted subsidies (Ord. 91-08 & Ord. 95-07) for recreation programs, the Department currently applies a high subsidy (approx. 70-80%) or lower cost recovery for youth programs and facility operations, and a lower subsidy (approx. 10-20%) or higher cost recovery for adult programming.

Many municipalities use a pyramid model for establishing fees to determine appropriate cost recovery. The methodology is based on tiers aligned with a hierarchy of varying degrees of community versus individual benefit. Based on the established need and the desire of the Commission and/or Town Council, a comprehensive analysis and study of our current fees and

associated subsidies (cost recovery) based on market, environmental and financial factors with the desire to better serve residents would provide a quantitative and objective foundation from which fees could be amended in the future.

RECOMMENDATION:

Town staff recommend the Commission participate in a discussion and by motion, recommend either Option A, B or C (or a combination of options) for Town Council consideration. The Commission can also make a recommendation not related to either option or amended the options provided.

1. **Option A:** Town residents should be given priority for Parks and Recreation Department products and services in the form of in-person registration and limited-time, heavily discounted products.

2. **Option B:** Town residents should be given priority for Parks and Recreation Department products and services in the form of resident/non-resident fees.

3. **Option C:** Take no action and recommend the Town Council direct the Town Manager to conduct a comprehensive analysis of Parks and Recreation Department fees and subsidies (cost recovery) based on market, environmental and financial factors.