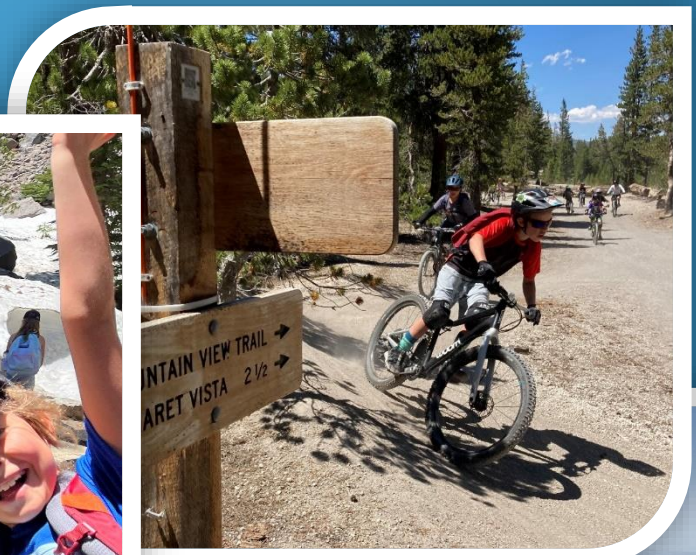
Parks and Recreation

FY2025/26 Department Recommended Budget Presentation







Parks and Recreation Commission: June 3, 2025

An Essential Component of our Community



The fundamental purpose of the Parks and Recreation Department is to deliver residents and visitors with **high-quality** recreation facilities and **diverse** programming that promotes excitement, individual expression, exploration, pleasure, challenge and accomplishment that can lead to an improved **quality of life**.

Vision



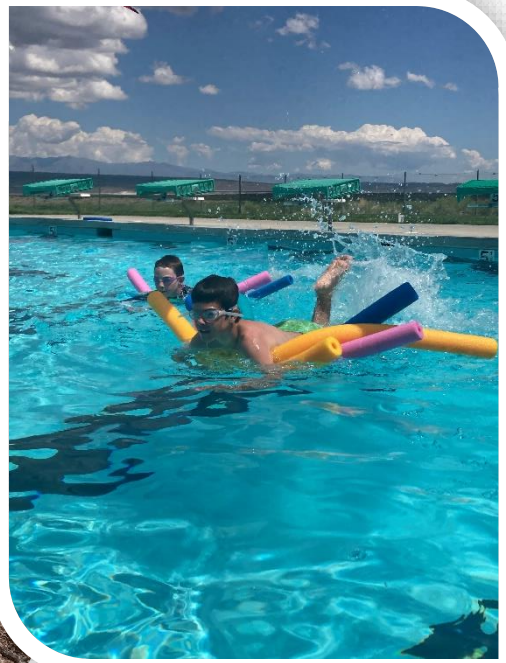


"To be the best alpine recreation community in the country."

Mission

"To provide **multi-purpose**, year-round, indoor and outdoor recreation opportunities accessible **to all residents and visitors**."





Parks Make Life Better!℠

Strategic Initiatives/Values

Excellence: *We are committed to continually improve the delivery of our community programs and facilities by holding each other accountable to the high standards of excellence our departmental culture expects and demands.*

Teamwork: *We value our employees and the power of a team culture aligned with a single vision and unifying purpose by communicating, connecting, collaborating, committing and celebrating with each other to achieve extraordinary results.*



Sustainability: *We help to protect and preserve our natural, developed and finite resources by implementing sustainable best practices in our programs, parks, pools, fields and facilities.*

Health, Safety and Social Equity: *We build stronger, healthier and happier communities by promoting health, wellness and physical activity and work to ensure our parks, programs, and facilities are safe and inclusive for all people.*

Strategic Plan

- Invest in the Town's **Recreation Amenities**
- Deliver **High-Quality**, **Affordable** and **Sustainable** Recreation Programming
- Build **Capacity** to **Enhance** and **Expand Programming**

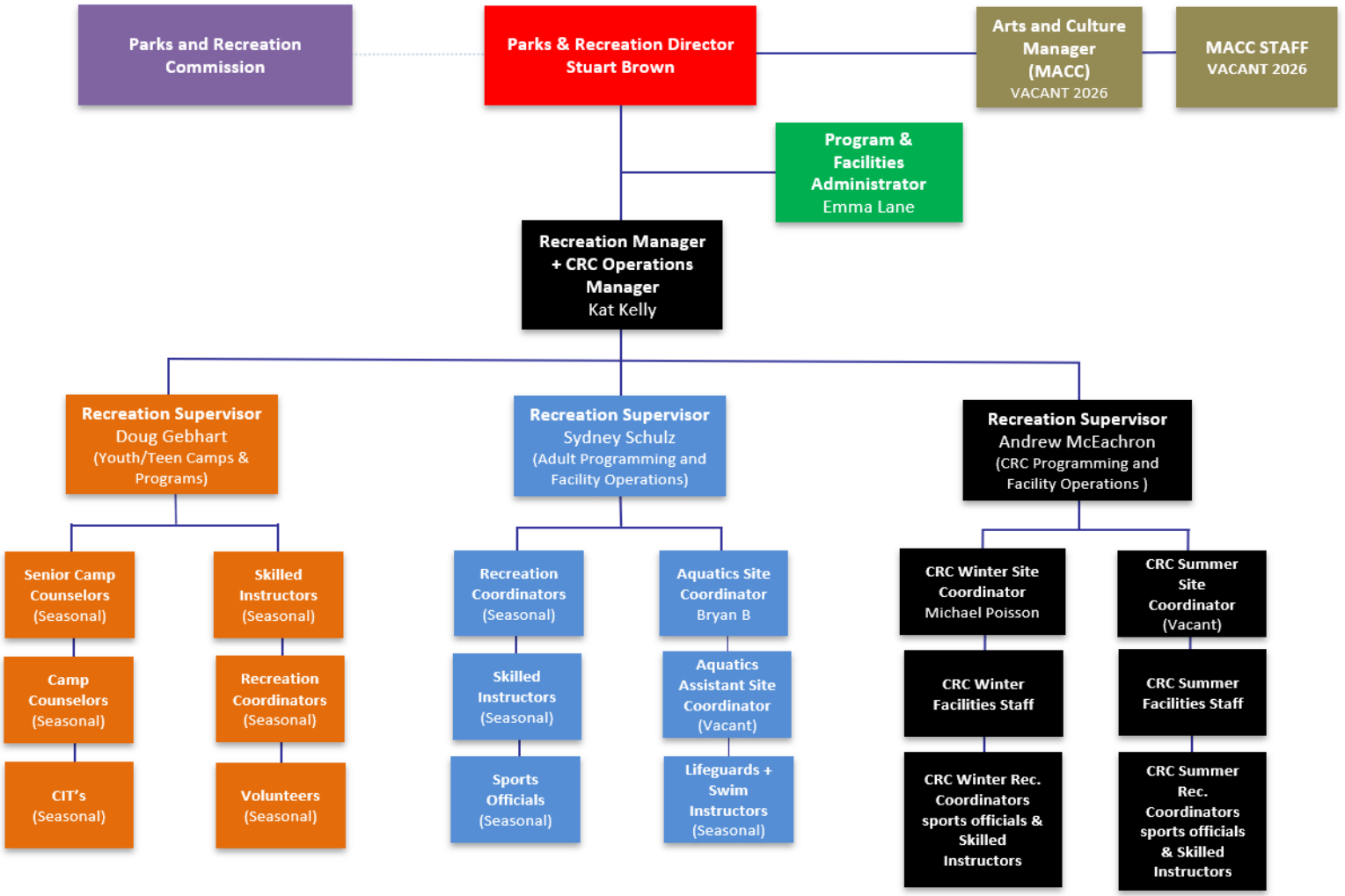
Core Program Areas

1. Youth/Teen Camps and Programs
2. Community Recreation Center (CRC) Programs/Events
3. Adult Activities
4. Community Events/Activities
5. Facility Operations/Maintenance

Budget Highlights

- Recreation Department Organizational Chart
- Department Roll-up
- Administration & Recreation Programs
- Community Recreation Center (CRC)
- Whitmore Pool and Recreation Area
- Arts and Culture (Edison Theatre)
- Parks Maintenance Organizational Chart
- Parks Maintenance

2025 PARKS AND RECREATION ORGANIZATION CHART



Department Roll-up*

ACCOUNT NUMBER	ACCOUNT NAME	BUDGET 2024/25	Department Requested BUDGET 2025/26	$ Diff	% Diff
DEPT 100-432	ADMIN & RECREATION PROGRAMS	$ 1,169,520.00	$ 1,251,325.00	$ 81,805.00	7%
DEPT 100-434	WHITMORE POOL & REC. AREA	$ 382,544.00	$ 423,766.00	$ 41,222.00	11%
DEPT 100-436	ARTS AND CULTURE (EDISON)	$ 102,333.00	$ 152,221.00	$ 49,888.00	49%
DEPT 100-438	PARKS, BLDGS & TRAIL MAINTENANCE	$ 827,789.00	$ 871,546.00	$ 43,757.00	5%
DEPT 858-436	COMMUNITY RECREATION CENTER (CRC)	$ 929,695.00	$ 1,109,577.00	$ 179,882.00	19%
		$ 3,411,881.00	**$ 3,808,435.00**	**$ 396,554.00**	12%

*__Department recommended budget__ – Town Council review and approval scheduled for June 18, 2025

SUMMER CAMPS 2025

Town of Mammoth Lakes ★ Parks & Recreation

*Dates Subject to Change

SCHOOL'S OUT: JUNE 12-13

- 2nd-5th: School's Out Overnight!

CAMP MAMMOTH: JUNE 16-20, JULY 7-11

- TK-K: Park n' Play
- 1st-2nd: Park n' Play
- 3rd-5th: Sampler Camp (only June 16-20)

BIKING: JUNE 23-27 & JULY 21-25

- TK-K: Bike Camp
- 1st-2nd: Bike Camp
- 3rd-5th: Mt. Bike Camp
- 6th-8th: Mt. Bike Camp



SKATEBOARDING: JUNE 30-July 2 & AUGUST 11-13

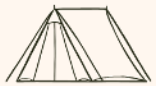
- PreK 4+: Intro to Skateboard (only Aug 11-13)
- TK-K: Skateboard Camp
- 1st-2nd: Skateboard Camp
- 3rd-5th: Skateboard Camp
- 6th-8th: Skateboard Camp



CLIMBING: JULY 7-11 & AUGUST 4-8

- 3rd-5th: Climbing Camp 101
- 6th-8th: Climbing Camp 101 (only July 7-11)
- 4th-9th: Climbing Camp 201 (only Aug 4-8)

ADVENTURE:



- 3rd-5th: Adventure Camp (July 14-18/July 28-Aug 1)
- 3rd-5th: Wilderness Camp (July 28-Aug 1)
- 5th-8th: Wilderness Survival (June 16-20)
- 5th-8th: Backpacking 101 (July 14-18)
- 6th-8th: Backpacking 201 (July 29-Aug 1)
- 6th-8th: Aquatics Camp (July 28-Aug 1)

NATURE:

- PreK 4+ Nature Camps (July 7-11, July 14-18, July 21-25, & Aug 4-8)
- TK-K Nature on Bikes! (July 14-18)
- TK-K: Nature Park n' Play! (July 28-Aug 1)
- 1st-2nd: Nature on Bikes (July 14-18/Aug 4-8)
- 1st-2nd: Nature Park n' Play (July 28-Aug 1)

ARTS & PERFORMANCE:

- 3rd-5th: Photography (July 14-18)
- 3rd-5th: Adventures in Art (Aug 11-15)
- 5th-9th: Parade Float Camp (June 30-July 4)
- Ages 6-18: Theatre (July 28-Aug 9)
- Ages 5-7 Girls Gymnastics: (Jun 16-19/Jul 14-17)
- Ages 5-7 Boys Gymnastics: (July 21-24)
- Ages 8-12 Girls Gymnastics: (June 23-26)

TRAINING CAMPS:

- 9th-12th: Jr. Counselor (June 16-20)
- Ages 12-15: Junior Guard (June 30-July 3)

In-Person Registration: Summer Recreation Expo @ The CRC: March 31, 4:00-7:00pm **OR** daily April 1-4, 12:00pm-4:00pm. (limit 1 camp/child)
On-line Registration: Opens on-line April 7, 9:00am

Mammoth Lakes CALIFORNIA

The Mammoth Lakes Parks and Recreation Department Operates Under Permit on the Inyo National Forest. This material was not prepared by the Mammoth Unified School District. Any programs and/or events described herein are not necessarily endorsed and will not be supervised by the Mammoth Unified School District.

TONY COLASARDO SCHOLARSHIP FUND

ASK ABOUT OUR SCHOLARSHIPS **CONSULTA POR NUESTRAS BECAS**

Register.MammothParksAndRec.com ParksandRec@TownofMammothLakes.ca.gov
760.965.3690

Mammoth Lakes CALIFORNIA
Parks & Recreation

Summer Highlights:

- 9 Weeks of Camps
- June 16 – August 15
- 52 unique sessions: capacity approx. 600 campers

Admin. & Recreation Programs

Fund: 100-432
Amount: $1,251,325 (+7%)
Strategy: *"Deliver high-quality, innovative and affordable recreation programming."*
Serves: Toddler to Seniors
Staff: Full time: 4.15 FTE | 40 seasonal counselors, instructors, recreation coordinators & sports officials.
Revenue:

- Recreation Programs: $178,000 (+$8,000)

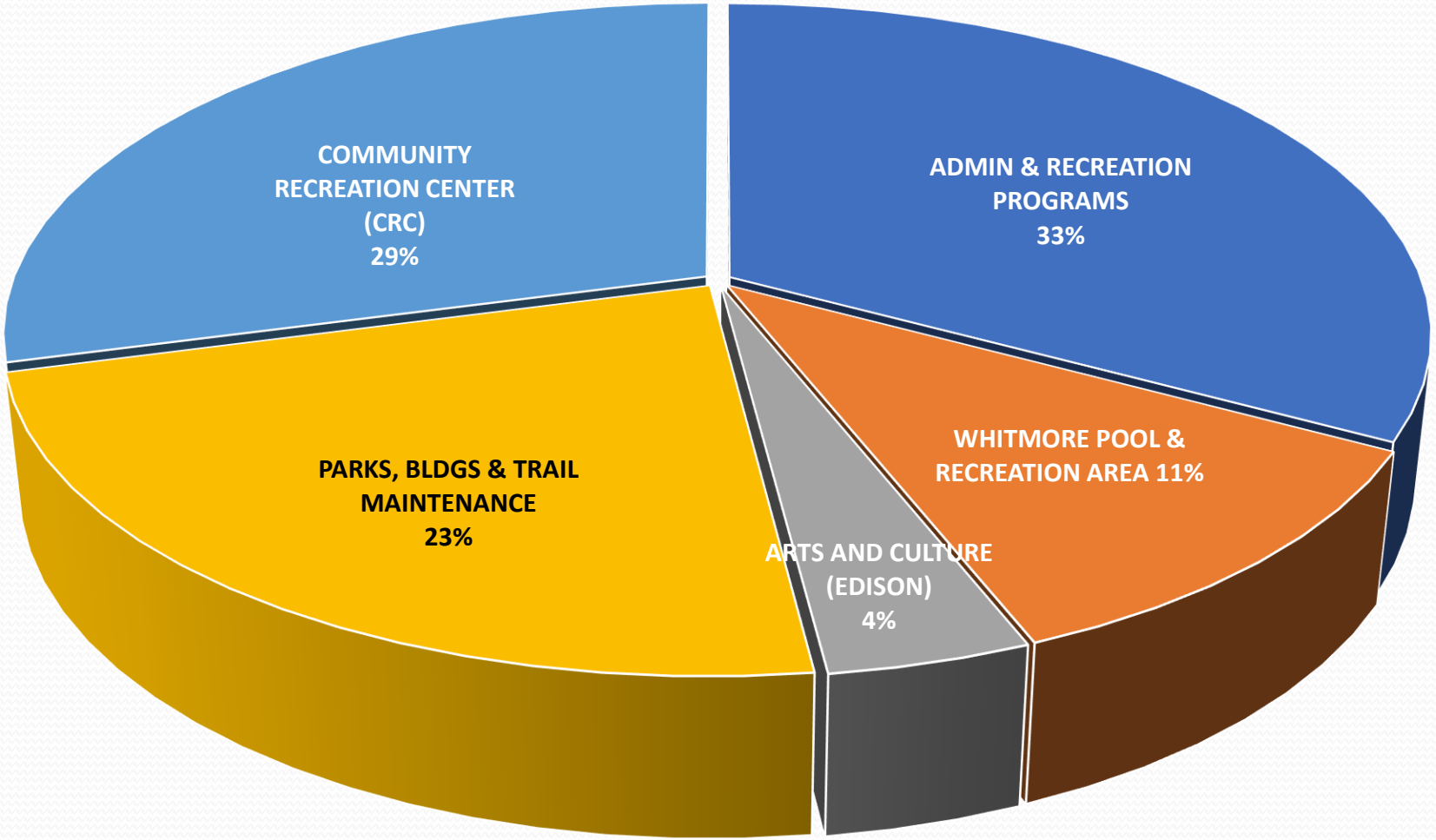
Budget Changes/Comments:

- Same number of counsellors to deliver 9 weeks of camps: 52 unique sessions and 600+ campers
- Additional seasonal funding for expanding programs (Pickleball, Gymnastics) and adult leagues
- Fully fund fish stocking in the Lakes Basin ($111,000)
- Budgeting $49,000 for Youth Sports Programs
- Increase in July 4 Fireworks expenses ($44,000)





2025/26 Parks and Recreation Department Budget by Category



Adult Programs

- Winter
  - Indoor Soccer
  - Indoor Volleyball
- Spring
  - Pickleball League
- Summer
  - Softball League + Tournament
  - Pickleball Tournament
  - Whitmore 50 Challenge
  - Volleyball Tournament
  - Swim Stroke Improvement







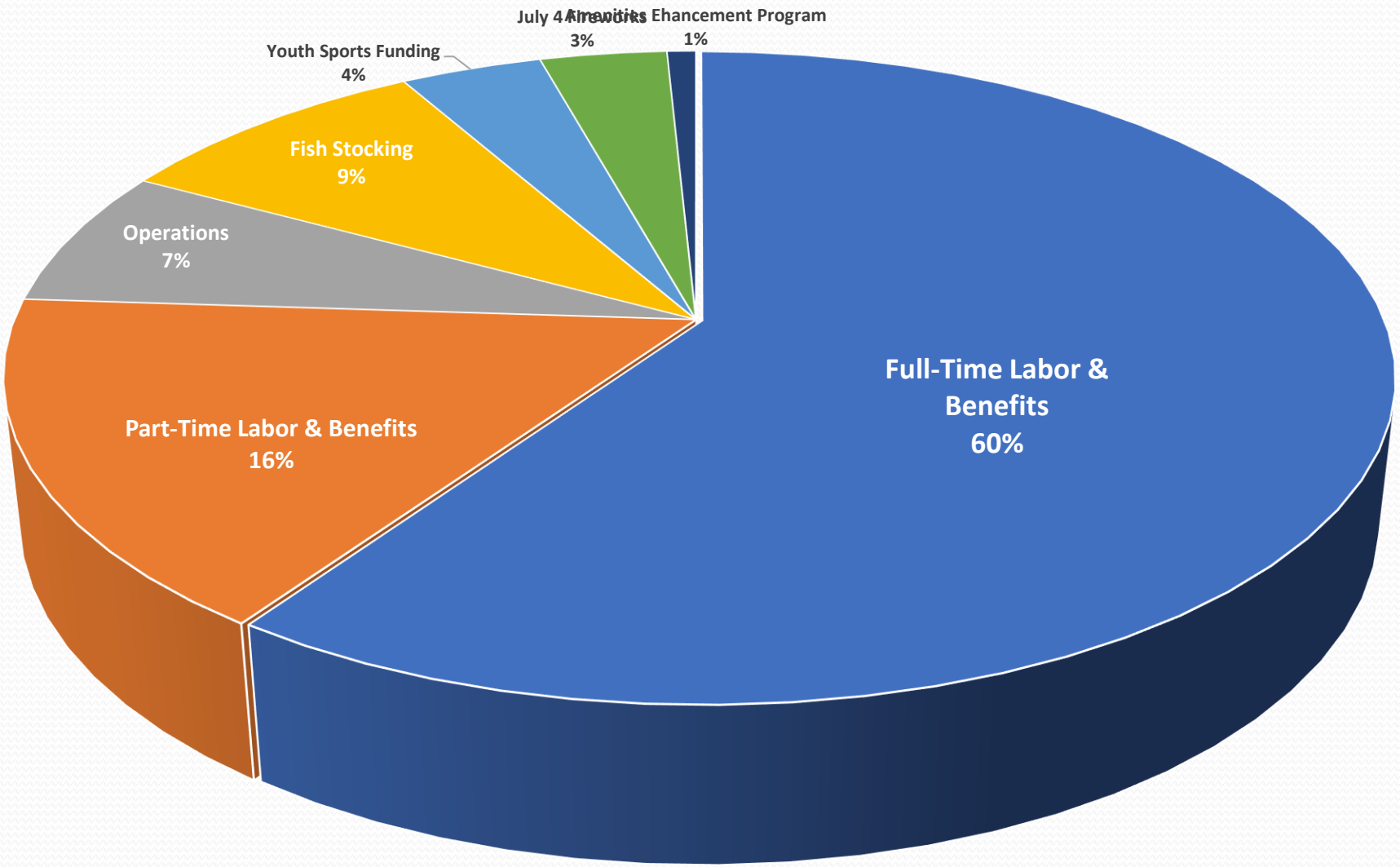
Community Events

- Parks and Recreation Expo – March 31 ☑
- Spring Egg Hunt – April 16 ☑
- Town Clean-Up Day – May 16/17 ☑
- July 4 Fireworks – July 4
- Pops in the Park – July 4
- Bike Rodeo – September TBD (minimum day)
- Haunted Rink – Oct 24
- Town Christmas Tree Lighting Ceremony at Mammoth Creek Park – Dec. 5
- Skate with Santa Sessions – TBD

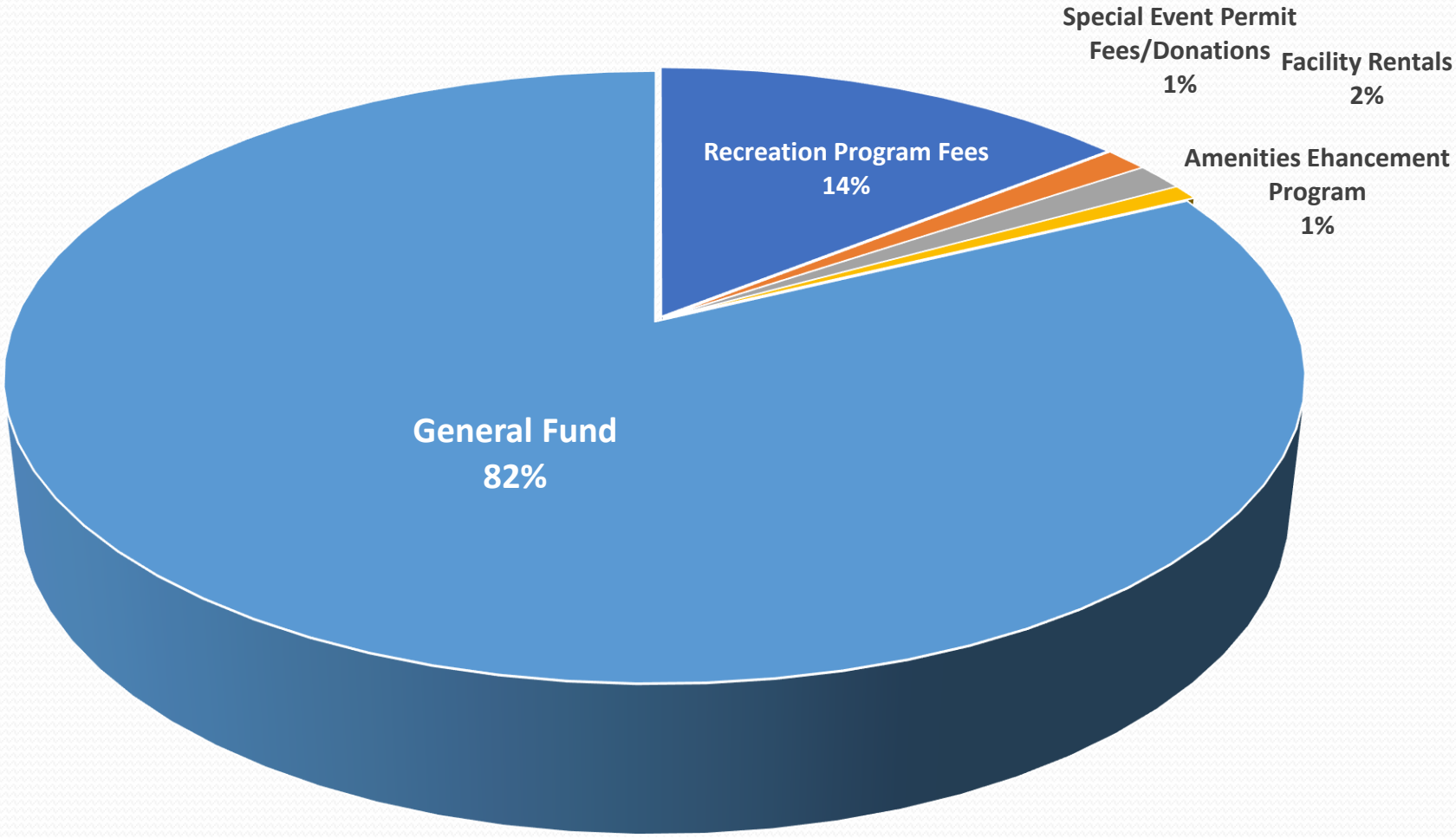




2025/26 Admin. & Recreation Programs Expense Budget by Category



2024/25 Admin & Recreation Programs Revenue by Category



Whitmore Pool and Recreation Area

Fund: 100-434
Amount: $423,766 (+11%)
Strategy: *"Deliver high-quality, innovative and affordable recreation programming."*
Serves: 6 months – Seniors (65+)
Staff: Full time: 1.27 FTE | 18 seasonal lifeguards and swim instructors
Revenue Estimate:

- Whitmore Master: $24,000 (+$0)

Budget Changes/Comments:

- Reduced one year reimbursement from Mono County for operational expenses (max. $56,000)
- Additional water treatment expenses
- Increased lifeguard training and staffing expenses
- Increase in parks, grounds and building maintenance expenses.
- Increased public utility costs





Dates/Hours of Operation

Scheduled Openings:

- *Monday, May 12:* Lap Swim, MLST
- *Saturday, June 14:* Public Rec. Swim

Scheduled Closings:

- *Thursday, July 4:* Holiday Closure
- *Sunday, August 24:* Last Public Swim
- *Friday, August 29:* Final Lap Swim

Free Public Swim:

- Opening/Closing Days and every Sunday in July in celebration of Park and Recreation Month!

Public Rec. Swim

Monday-Friday:

- 12-3:30pm

Saturday/Sunday:

- 12-4pm

Lap Swim

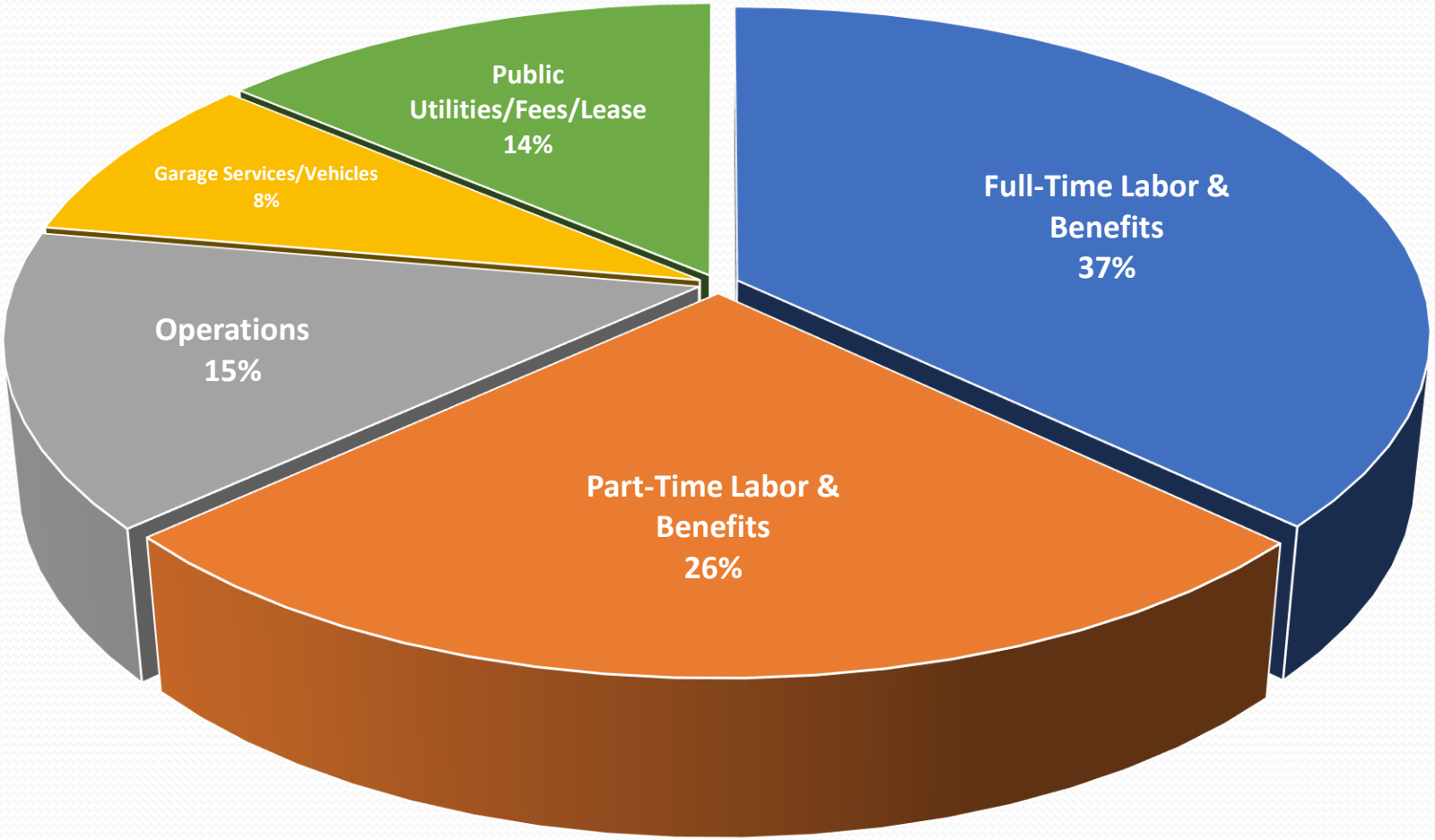
Monday-Friday:

- 6:30 – 8:30am

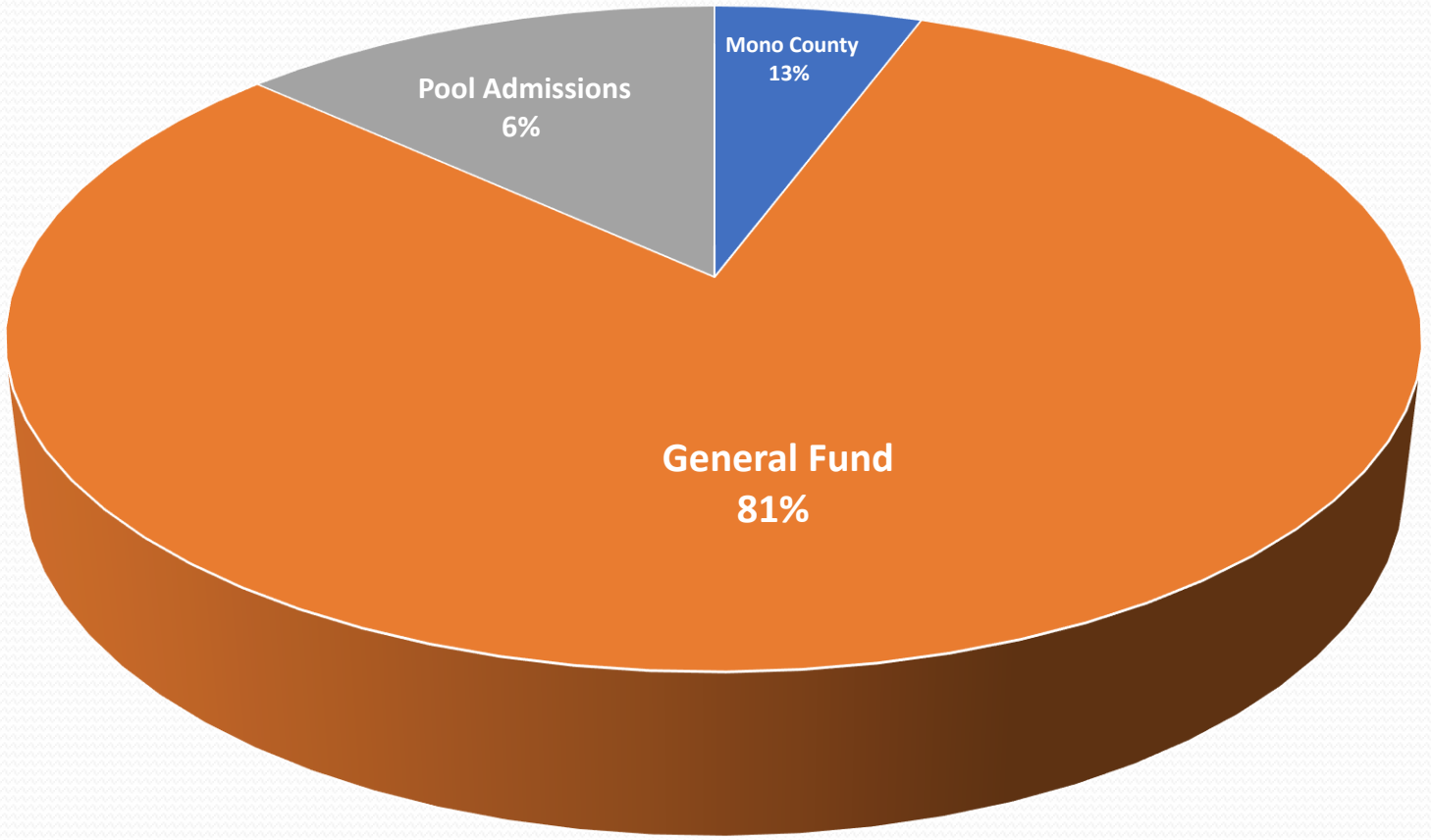
Mon/Wed/Fri:

- 5:30 – 7:30pm

2025/26 Whitmore Pool and Recreation Area Expense Budget by Category



2025/26 Whitmore Pool and Recreation Area Project Revenue



Community Recreation Center

Fund: 858-436
Amount: $1,109,577 (+19%)
Strategy: *"Deliver high-quality, innovative and affordable recreation programming."*
Serves: Grade TK (5) – Seniors (65+)
Staff: Full time: 1.75 FTE | 21 winter seasonal & 10 summer seasonal
Budget Changes/Comments:

- 12-month annual budget (7 months winter/5 months summer).
- Additional staffing required to manage peak demand periods.
- Budget includes funds for ASEC contract as per LA Kings Partnership
- Year-round contracted cleaning (Water Dogs)
- Increased utility expenses, ongoing maintenance and contracted agreements for maintenance (Trane, DHU, etc.)
- Mammoth Creek Park will fully reopen in 2025 realizing our vision as a recreation destination for the community and our many visitors.





CRC Winter Programs

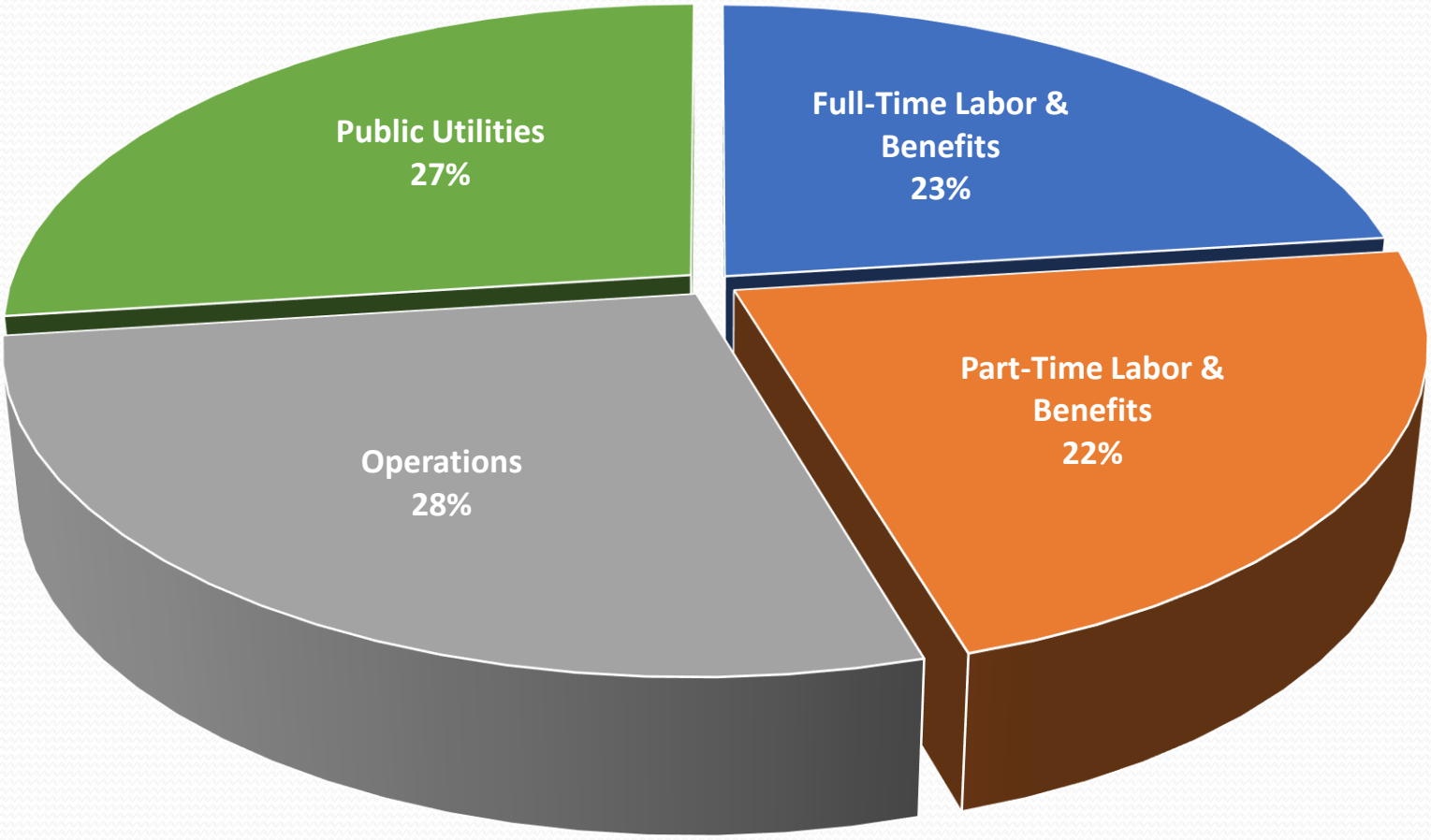
- Adult Coed Curling League
- Adult Coed Hockey League
- Adult/Youth Hockey and Curling Tournaments
- Adult Drop-in Hockey/Curling
- Stick Time
- Skating Lessons
- Community Skate Special
- Learn to Play Hockey/Curl
- Women's Learn to Play Hockey
- Skating Drills and Fitness
- LA Kings Youth 'First Goal' Program
- Lil' Kings Hockey Program
- Mammoth Lakes Youth Hockey Program

LA KINGS ICE AT MAMMOTH LAKES

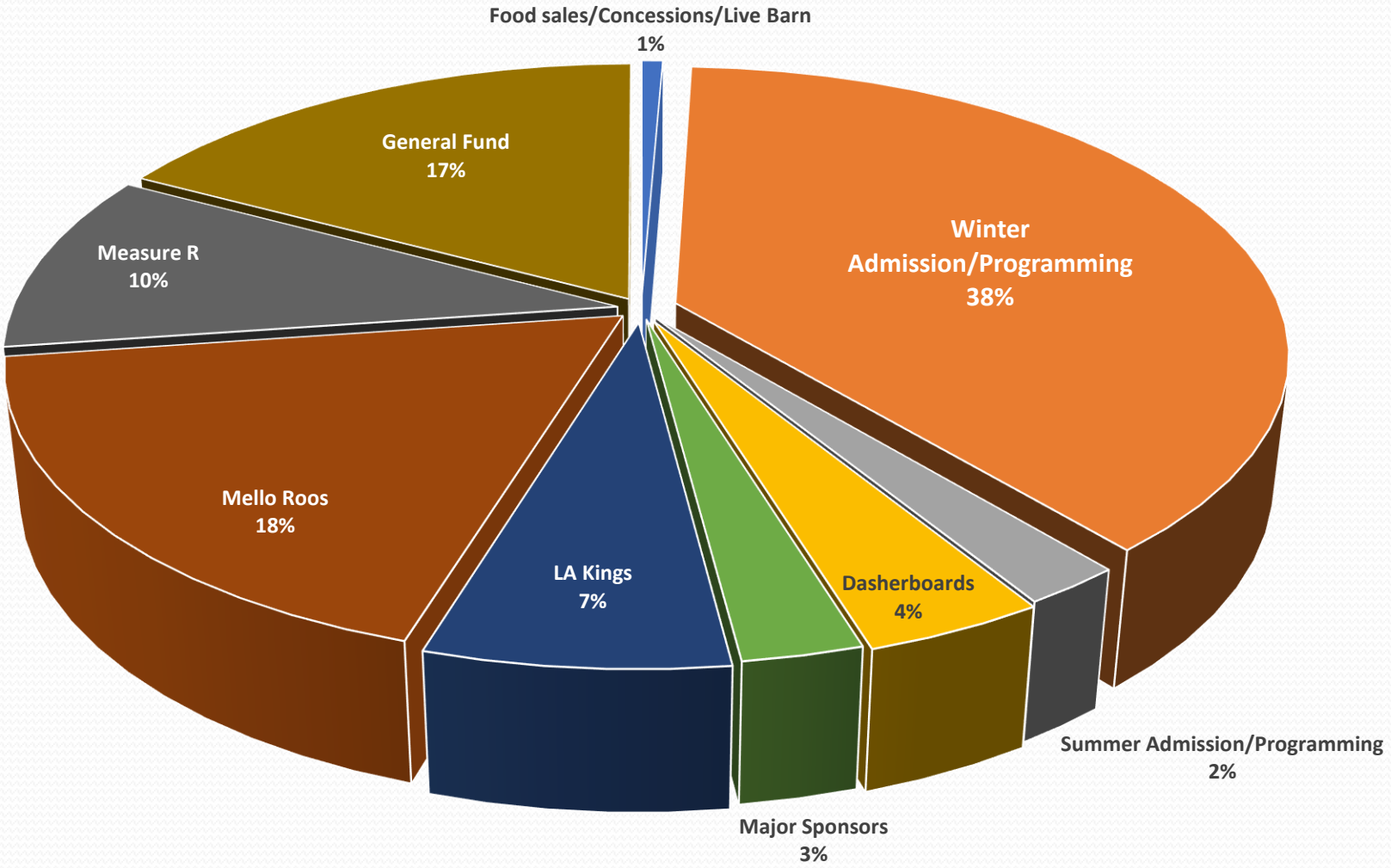
CRC Summer Programs

- Open Play Sessions
  - Futsal
  - Basketball
  - Volleyball
  - Pickleball
  - And many others…
- Youth Programing
- Summer Camps/NEW Kids Club
- Instructional Sports
- Lessons
- LA Kings Ball Hockey League

2025/26 Community Recreation Center Expense Budget by Category



2025/26 CRC Revenue By Category



Arts and Culture (Edison Theatre)

Fund: 100-436
Amount: $152,221 (+49%)
Strategy: *"Deliver high-quality, innovative and affordable recreation programming."*
Serves: Grade TK (5) – Seniors (65+)
Staff: 3 seasonal
Revenue Estimates:

- TBD

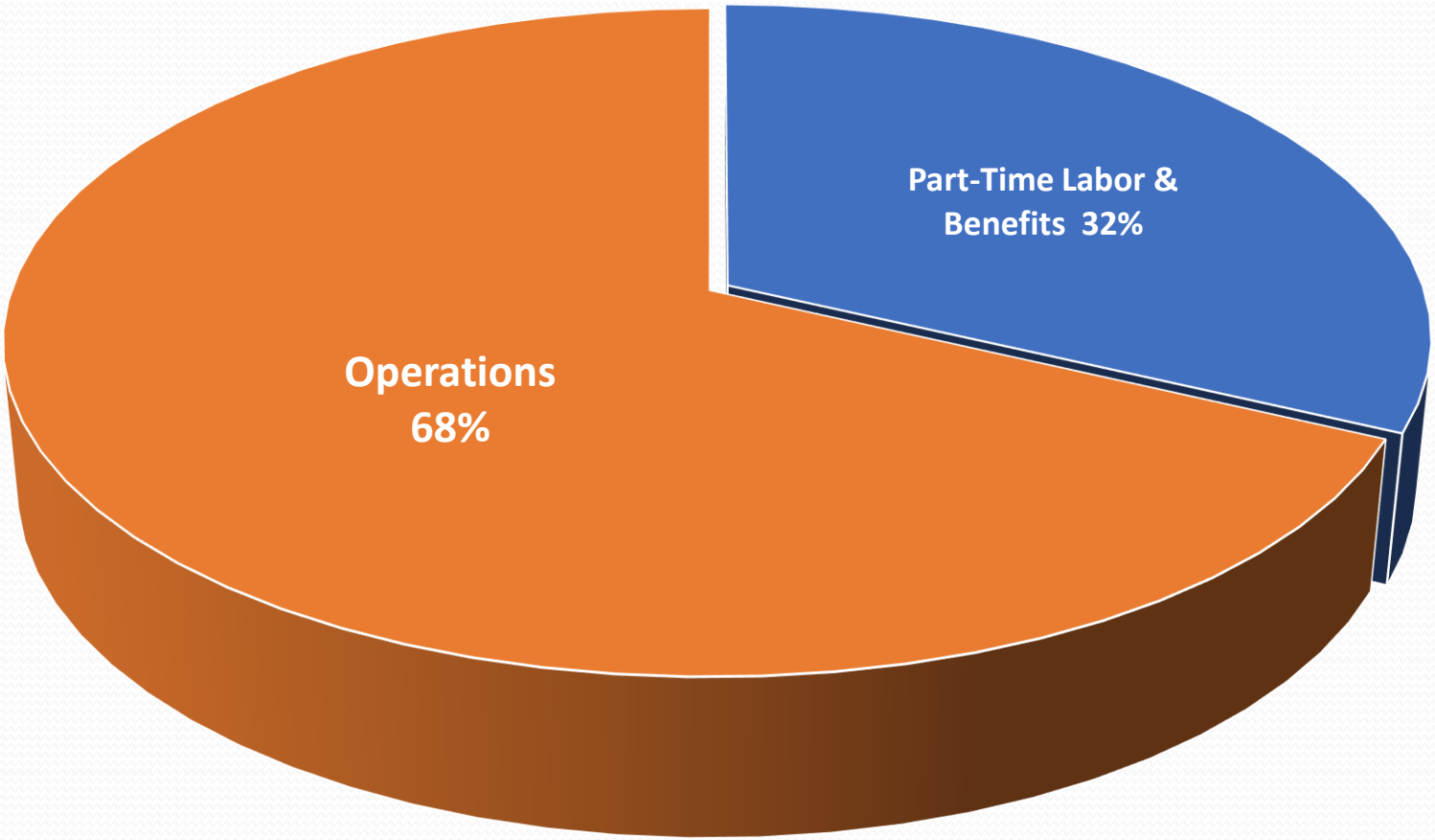
Budget Changes/Comments:

- No annual MLF Lease payment
- Facility will reopen to the public in June.
- MACC bid opening June 20 – Town Council award TBD
- Operations schedule dependent on MACC construction schedule

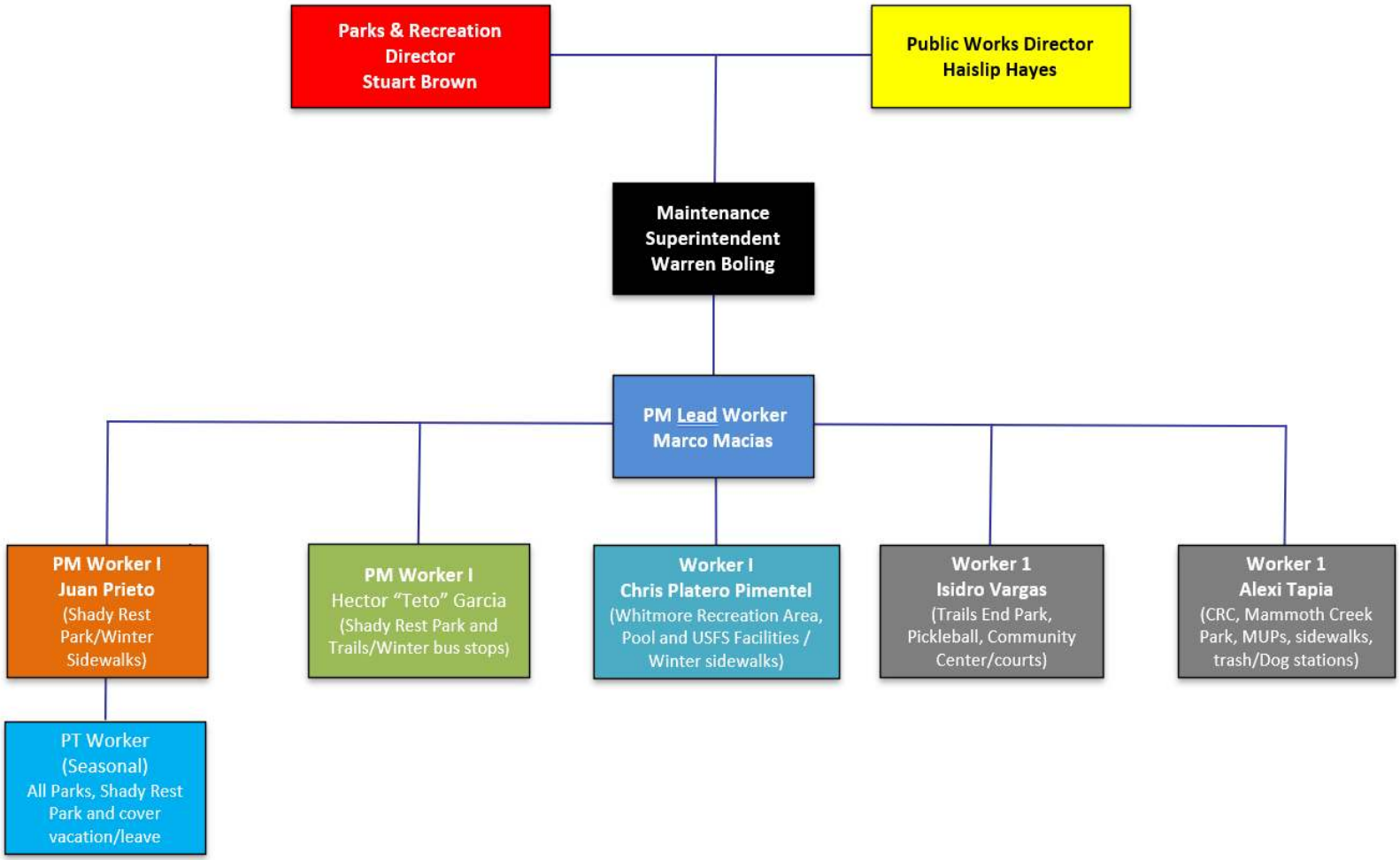


Parks & Recreation

2025/26 Arts and Culture (Edison Theatre) Expense Budget by Category



2025 PARKS MAINTENANCE ORGANIZATION CHART

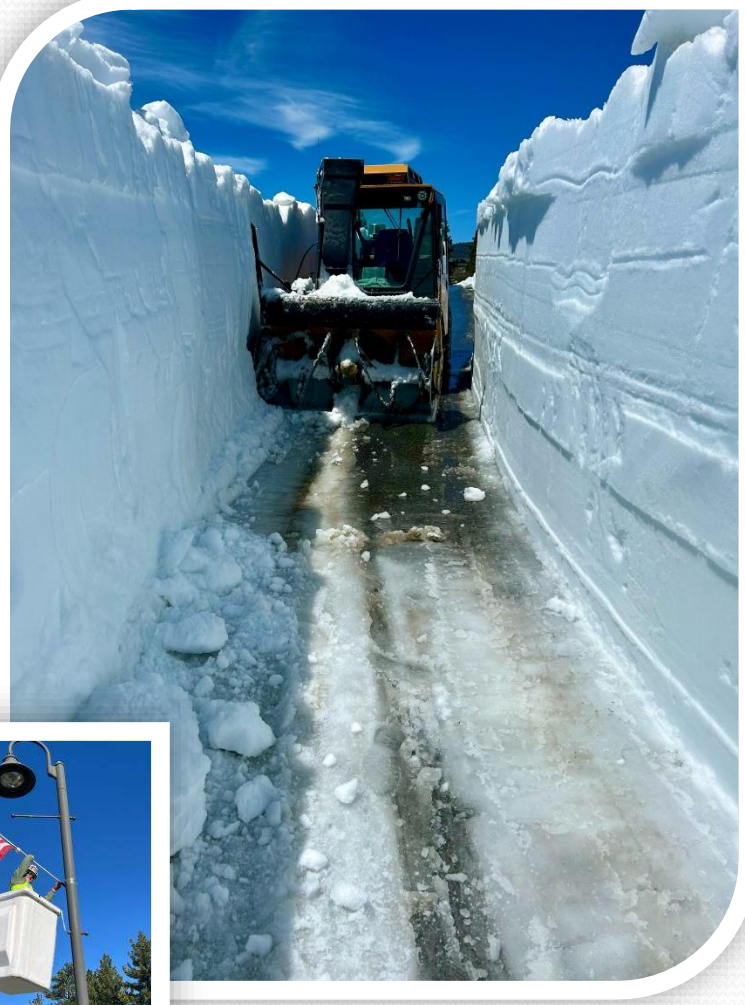


The full-time hybrid employees are dedicated to the Parks Department during the summer months.
During winter, 2 FTE's are dedicated to roads, and one would stay with Parks Maintenance for snow removal operations.

Parks Maintenance

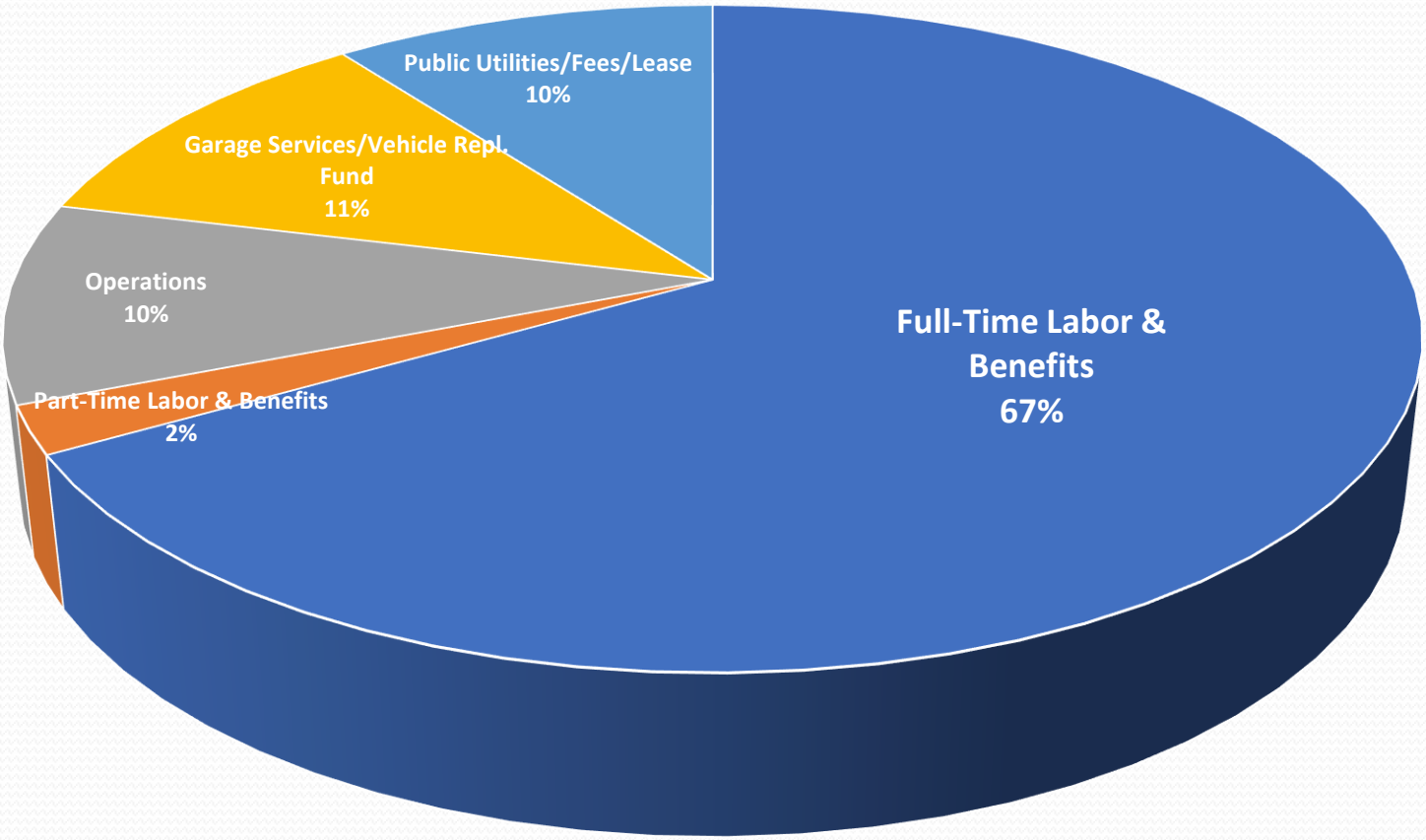
Fund: 100-438
Amount: $871,645 (+5%)
Strategy: *"Maintain and Enhance the Town's recreation infrastructure."*
Staff: Full-time: **5** | Full-time Hybrid employees: **3** and 1 summer seasonal employee
Budget Changes/Comments:

- Warren promoted to Maintenance Superintendent
- Replaced seasonal summer positions with 3 Hybrid employees (roads 58% / parks 42%)
- Budgeted increase in public utility, maintenance and supply expenses.





2025/26 Parks Maintenance Expense Budget by Category



Tony Colasardo Scholarship Fund

Fund: 900-000-28034
Revenue Balance: $100,000
Strategy: *"Deliver high-quality, innovative and affordable recreation programming."*
Goal: Ensure that all people regardless of income level, ability, race or gender have access to the benefits of parks and recreation.

Fund Update:

- 67 local children, and 139 scholarships were awarded in Parks and Recreation camps and programs, for a total amount of **$8,013.31.**
- Parks and Recreation also collaborated with our local youth sports organizations to award 19 scholarships, for a total of **$3,615.**
- Finally, UK International Soccer and Challenger Sports awarded 7 scholarships to summer soccer camps, for a total of **$993.75.**




All Recreation ★ All The Time!
Mammoth Lakes, California