Mammoth Lakes Parks and Recreation Commission
Staff Report

Commission Meeting Date: March 3, 2026

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Title: Fiscal Year 2026/27 Parks and Recreation Department Fee Schedule Amendments

Agenda: Discussion Item

RECOMMENDED MOTION:
Approve by motion the 2026/27 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, but very dynamic and flexible 2026 Annual Programming Menu and the Department's 2026 Strategic Priorities and Key Objectives Statement, the proposed 2026/27 Fee Schedule completes the administrative framework necessary to deliver high-quality, affordable and sustainable recreation programming for the community 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 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 2026/27 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 18, 2026.

Parks and Recreation Master Plan

The Parks and Recreation Master Plan (PRMP) will be a guiding document for future development and redevelopment of the Town's system of parks, facilities, and recreation programs and services for the next 10 plus years. The plan will define goals, tasks and prioritized strategies and program and amenity recommendations based on current and future funding, land use and level of service scenarios and standards. The PRMP will be action orientated built on the foundation of robust community engagement reaching distinct and diverse demographics who live, work and play in Mammoth Lakes. In addition to a strategic action plan to prioritize and direct staff implementation, the PRMP will have a **Financial Sustainability Strategy** and implementation plan.

In order to most effectively support the Department's operation of current and future recreational activities, the Town and KTUA contracted with 110% to provide a comprehensive **Financial Sustainability Strategy** to assist the Town create a community-driven and long-term financial strategy. The strategy will provide recommendations that will be both quantitatively and qualitatively justified based on alignment with the Master Plan's goals and objectives, and the Department's ability to provide and sustain these products and services. As it pertains to analyzing the Department's vast menu of products and services and establishing 'appropriate' fees, which are somewhat subjective, the **Financial Sustainability Strategy** will be based off the *beneficiary of service model* that includes cost recovery/subsidy goals for each service category creating a more justifiable and transparent methodology. This significant undertaking will be completed at the end of the calendar allowing the Town to thoughtfully and methodically implement the Financial Sustainability Strategy, that will most likely require the amendment of several Ordinances relative to community investment aligned with the beneficiary of services and assigned cost recovery goals. For the 2026/27 fiscal year, the Town will apply the same methodology as previously utilized for the past several years.

Proposed 2026/27 Fee Amendments

Staff have provided an overview of the proposed 2026/27 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) for Los Angeles[1] which was approximately **3.0%** for 2025, along with direct costs 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.

[1] The Los Angeles area all items CPI-U advanced 3.0 percent for the 12 months ending in December, 2025. The index for all items less food and energy advanced 2.9 percent over the year. The food index increased 3.0 percent. Energy prices increased 4.7 percent.

Many of these expenses have increased 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 2026/27 Fee Amendments

Age Categories
The age categories introduced in 2025 remain unchanged for 2026/27. In 2025, the Department introduced a Seniors (80+) age category who receive complimentary admission to facilities, while First Responders (Police, Fire and EMS) receive discounts in the same category as active military and veterans along with college students.

PARKS AND RECREATION PROGRAM AGE GROUPS	
Toddler	2 years
Preschool	3-4 years
Grade TK-K	4-5 years
Grades 1-2	6-7 years
Grade 3-5	8-11 years
Grades 6-9	12-14 years
Grades 10-12	15-17 years
Adult	18-64 years
Senior	65-79 years
Senior 80+	80+ years



Membership Program
The NEW Parks and Recreation Membership Program was launched in 2025 that provides our community with the opportunity to purchase heavily discounted annual or monthly individual or family memberships to parks and recreation facilities with value-added member benefits.

The purpose of the membership program is to build community by supporting families and enhancing our resident's quality of life by providing greater access and increased availability to Town-owned and managed facilities at an affordable rate. This initiative directly aligns with Town Council's strategy to deliver high-quality and diverse recreation programs and amenities,

through access, availability and affordability. For example, Members can skate, swim and play with just one pass, while families with children 17 years and younger can now recreate for free with two paid adults. Locals were able to save 50% on the annual membership when they purchased the pass in-person during the months of October and May. Memberships are also eligible for the Tony Colasardo Scholarship Fund.

Recent analytics indicate that the strategy has been a success with considerably more interest and sales for all Membership products, particularly Family Memberships, over the past three years, which now represents almost 23% of all sales with a total of 732 unique members.

- SOLD (5/1 - 9/20/2025)
  - Annual: 142 ($23,460)
  - Monthly: 83 ($2,134) = 225 ($25,594)
- SOLD (10/1/2025-2/3/2026)
  - Annual: 249 ($37,680)
  - Monthly: 145 ($3,535)
  - Total: 394 ($41,215)
- Age categories:
  - Adult: 125 (35%)
  - Child: 11 (3%)
  - Family: 78 (23%)
  - Youth: 22 (6%)
  - Inyo/Mono Student: 93 (26%)
  - Snr/Mil/Col/1st Responders: 26 (7%)
- Total unique members: 732

For Fiscal Year 2026/27 staff are not recommending any fee amendments to the Membership fees, however, staff are recommending a minimum 2-month purchase for the Monthly Membership to limit those people who just buy it for the month then cancel it to save money on a one-time purchase.

Membership Fees (no change)

Membership Type	Annual Fee	May or October 50% Discounted In-Person Fee	Monthly Fee
Family (2 Adults + All Children FREE)	$600	**$300**	$60
Adult (18-64)	$300	**$150**	$30
Senior (65-79) / Military (Active & Veterans) / College Students / First Responders (Police, Fire, EMS)	$260	**$130**	$26
Senior (80+)	FREE	**FREE**	FREE
Youth (5-17)	$230	**$115**	$23
Child (4 and under)	FREE	**FREE**	FREE
Inyo/Mono K-12 Student	$100	**$50**	$10

Membership Benefits

Annual and Monthly Membership Benefits
Family Membership: Buy 2 adult memberships, and all children (17 years & under) swim, skate, and play for FREE
Complimentary admission to select Parks & Recreation special events (Haunted Rink, Skate with Santa, etc.)
Access to member-only special events (Holiday Pancake Breakfast, Pool BBQ, Early Access sessions, etc.)
FREE admission to Open Skate and Open Curl sessions at LA Kings Ice Mammoth Lakes
Optional skate rental add-on for adults & youth ($10/monthly OR $30/annual)
FREE access to CRC Indoor Pickleball Court, Batting/Hockey Shooting Cage, and Curling Lane (reservations required)
20% off any Lesson, Clinic, Pick-Up or Stick Time programs
20% off Winter Play Pass (valid for any Clinic, Pick-Up or Stick Time program)
20% off facility and birthday party rentals at all Town-owned or managed facilities
20% off skate sharpening
One FREE ice skating lesson
Two (2) complimentary facility passes for guests of members
Three (3) FREE skate aids for Child and Inyo/Mono K-12 student memberships
FREE skate rentals for Child and Inyo/Mono K-12 student memberships

Special Event Administrative Permit

- No changes.

Leisure and Cultural Fees

- No changes.

Facility Rental Fees

- No changes to rental fees.
- Staff included the Park at the Parcel Picnic Shelter as a reservable amenity for the public.
- Staff added a Deep Cleaning Fee to cover expenses from the renters excessive use of a facility.

Dave and Roma McCoy Arts and Cultural Center

- New fee schedule was introduced in anticipation of a spring/summer 2027 opening of the facility. This schedule was developed in consultation with the Town's contracted theatre consultant and the major tenants of the facility.

Whitmore Pool

- No changes to admission fees or punch pass products.

LA Kings Ice at Mammoth Lakes

- Increased adult, youth, senior and organized group (10+) admission fees by $1.00 - $2.00.
- Lowered skate rental fee from $6.00 to $5.00 to align with local K-12 rate of $5.00.
- Increased Adult Hockey and Curling League Team Fees by an average of 10% to cover an increase in direct expenses.

- Introduced Fall ($250) and Winter ($325) pricing for the Adult Curling League based on the different number of matches (less matches in fall versus winter) and associated direct expenses.
- Introduced a Third-Party "Camp" ice rental hourly fee of $250 to ensure affordability for local youth and adults.

Mammoth RecZone

- No changes were made to admission fees or punch pass products.
- Introduced a custom indoor Pickleball Court rental fee of $30 per 60 minutes and a $5 fee for additional non-member fee.
- Introduced a custom indoor Batting/Shooting Cage rental fee of $15 per 30 minutes and a $5 fee for additional non-member fee.

Adult Programs

- Increased League products by an average of 11% to cover the increase in direct league expenses.
- Introduced a League Team Late Registration Fee of $100 and a Late Registration Fee of $20 per player to encourage participants to register prior to the start of league play so staff can more effectively prepare rosters, schedules, supplies and support staff.

Youth Camps/Programs

- Fees are adjusted annually.
- Summer Camp fees and instructional or recreational lesson products increased by an average of 5%.
- Introduced a new Youth theatre camp fee of $536 v. $254 based on 10 full days of camp versus 10 half day of camps.

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.

2026 Tony Colasardo Scholarship Income Eligibilty				
Household Size	90%	75%	50%	25%
1	$21,597	$33,335	$41,629	$50,393
2	$29,187	$45,050	$56,259	$68,103
3	$36,777	$56,765	$70,889	$85,813
4	$44,367	$68,480	$85,519	$103,523
5	$51,957	$80,195	$100,149	$121,233
6	$59,547	$91,910	$114,779	$138,943
7	$67,137	$103,625	$129,409	$156,653
8	$74,727	$115,340	$$144,039	$174,363

These scholarships can also be used to help with registration costs (Maximum of $300/person) 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 2025 Strategic workplan and remains a priority for staff.

Attachments:

A. Proposed 2026/27 Parks and Recreation Department Master Fee Schedule