

MAMMOTH LAKES TOWN COUNCIL STAFF REPORT

Council Meeting Date: March 20, 2024

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

RECOMMENDATION:

Conduct a Public Hearing and approve by resolution the 2024/25 Parks and Recreation Department fee schedule amendments as presented in Exhibit B.

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 and programs, including fees for facility reservations and admissions. 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.”*

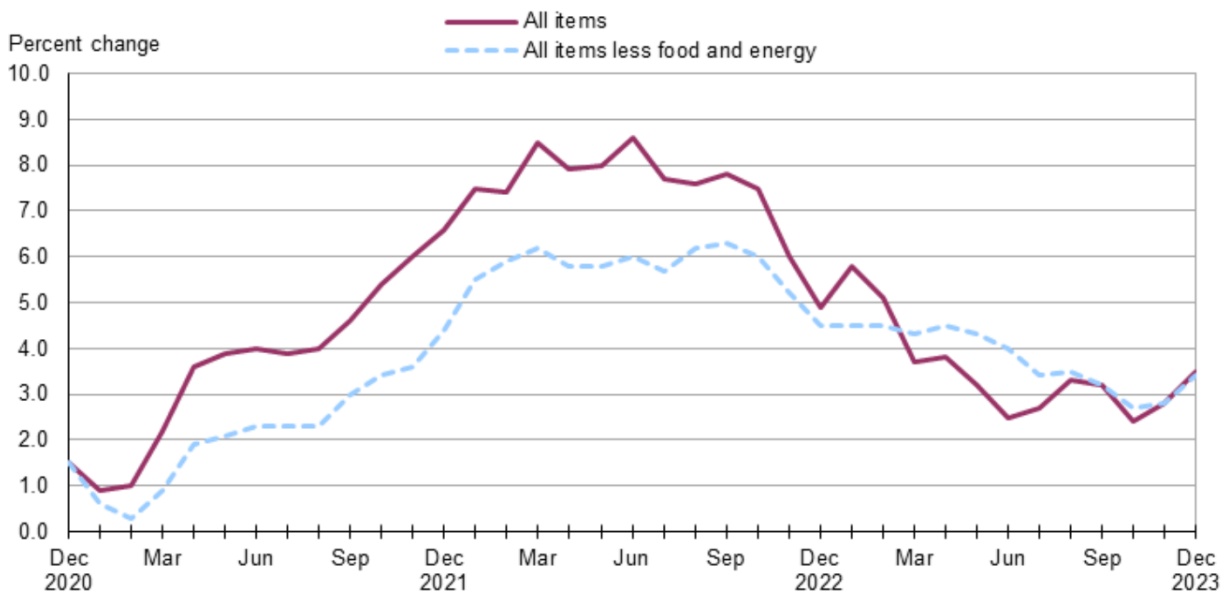
Municipal Code Section 3.39.040 requires an annual review by Town Council of Town fees and service charges. In addition, Ordinance No. 08-11 states that Council by resolution may annually set a subsidy for certain fees or charges, thereby not requiring that one hundred percent of costs reasonably borne 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 are presenting the 2024/25 Parks and Recreation Department Fee Schedule (Exhibit B) to the Town Council for their consideration. If the resolution is approved by motion, the fees will take effect on March 21, 2024.

Summary of Proposed Fee Amendments

The U.S. Bureau of Labor Statistics¹ 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 a summary 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 and camp fees annually. Reasonable fee recovery is based on a number of factors including the annual Consumer Price Index (CPI), 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. Many of these expenses have increased significantly over the past two years from inflationary pressure. Indirect costs, such as Department

¹ https://www.bls.gov/regions/west/news-release/consumerpriceindex_losanjeles.htm

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 Council's consideration (Exhibit B). 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: \$500 – includes staff time to prepare and present a Town Council Resolution for a temporary road closure in the Town of Mammoth Lakes.

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.
- The Town of Mammoth Lakes Amenities Enhancement Program provides an opportunity to celebrate people and events, and to make a great impact on the well-being of the park and open-space system. Amenities available for donation include benches, tables, bike racks, pavilions, and other park amenities.

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.
- Includes a Cleaning Fee (\$100) – charged to the renter if the facility requires additional cleaning following a rental.
- Includes 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.
- Includes 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 visit 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 (includes \$10 multiple child discount/pass)
- Lesson products increased by an average of 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/pass.
- Increased general admission fees and skate rentals by an average of 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 prior to December 1 that is included in parenthesis 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/pass)
- 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/pass)
- 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 – programming and facility reservations are currently 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 an average of 5-10%.

Youth Camps/Programs

- Fees are adjusted annually.
- Summer Camp fees are increased annually by 5%.
- Instructional/Recreation products increased by an average of 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 2024 Strategic workplan and remains a priority for staff.

STAFFING CONSIDERATIONS:

The 2024 annual programming menu and associated fees and service charges were developed from an extensive analysis of 2023 products and services that are aligned with the existing and planned staffing levels within the Parks and Recreation Department.

LEGAL CONSIDERATIONS:

Municipal Code Section 3.39.040 requires an annual review by Town Council of Town fees and service charges. In accordance with the Municipal Code, staff presented the amended 2024/25 Parks and Recreation Department Fee Schedule to the Recreation Commission on March 5, 2024. The proposed fee schedule was unanimously approved by motion.

FINANCIAL CONSIDERATIONS:

Each year the Town of Mammoth Lakes conducts an extensive and exhaustive analysis of its services, the costs incurred by the Town in providing those services, the beneficiaries of those services, and the revenues produced by those paying fees and charges for special services. 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 Town applies a high subsidy (approx. 70-80%) for youth programs and facility operations and a lower subsidy (approx. 10-20%) for adult programming. It should be noted that actual subsidies may vary based on several factors including program content, required staff, direct expenses (food, transport, and activities) and participation.

RECOMMENDATION:

Conduct a Public Hearing and approve by resolution the 2024/25 Parks and Recreation Department proposed fee schedule amendments as presented in Exhibit B.

ATTACHMENTS:

- A. Resolution of the Town Council of Mammoth Lakes, State of California, amending a schedule of fees and charges for Town services.
- B. 2024/25 Parks and Recreation Department Fee Schedule Amendments.