

Parks and Recreation

FY2024/25 Department Recommended Budget Presentation



Parks and Recreation Commission: May 7, 2024

An Essential Component of our Community

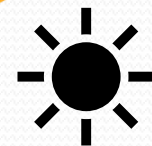


The fundamental purpose of the Parks and Recreation Department is to deliver residents and visitors with **high-quality** recreation facilities and **diverse** programming that promotes excitement, individual expression, exploration, pleasure, challenge and accomplishment that can lead to an improved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

Vision

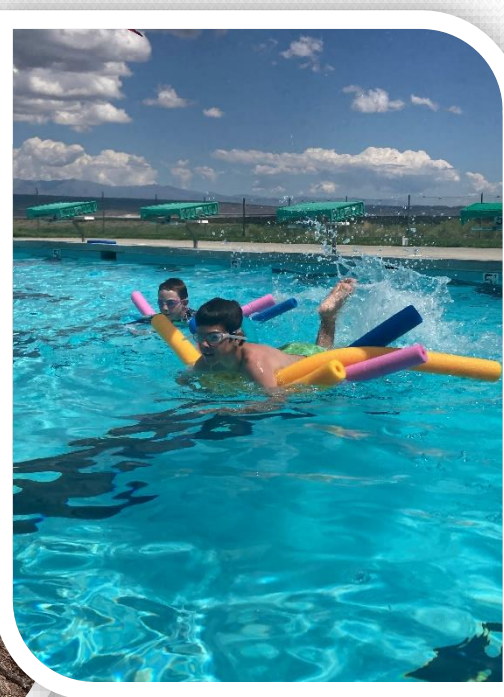
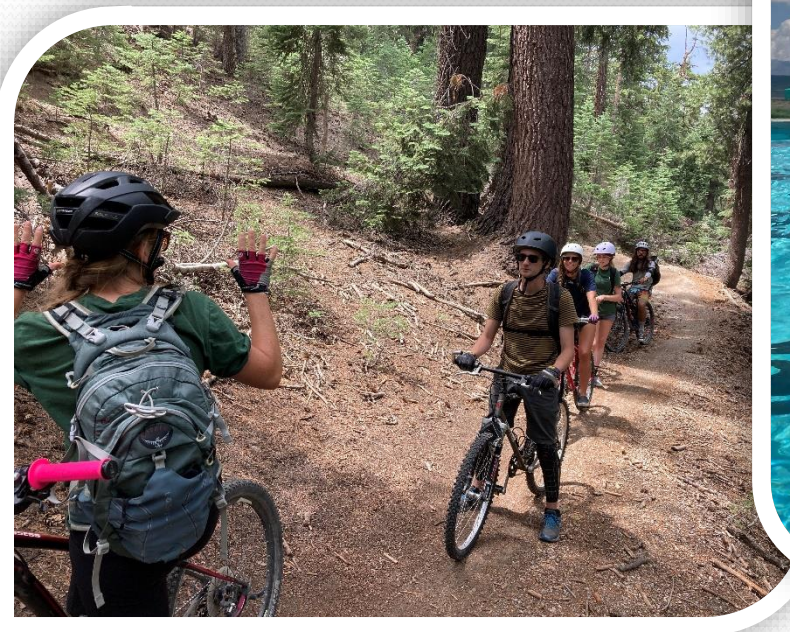


“To be the best alpine recreation community in the country.”



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

- **Maintain and Enhance** the Town's **Recreation Infrastructure**
- Deliver **High-Quality, Innovative,** and **Affordable** Recreation Programming
- Strengthen **Organizational Systems, Structures** and *Operations*
- Build **Capacity, Teamwork** and **Recruit and Retain** the Best.

Core Program Areas

1. Youth / Teen Camps and Programs
2. CRC Programs
3. Adult Activities
4. Community Events



Budget Highlights

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

Department Roll-up*

ACCOUNT NUMBER	ACCOUNT NAME	MODIFIED BUDGET 2023/24	Department Requested BUDGET 2024/25	\$ Diff	% Diff
DEPT 100-432	RECREATION PROGRAMS	\$ 1,124,758.63	\$ 1,169,520.00	\$ 44,761.37	3.98%
DEPT 100-434	WHITMORE POOL & REC AREA	\$ 402,542.09	\$ 387,546.55	\$ (14,995.54)	-3.73%
DEPT 100-436	ARTS AND CULTURE	\$ 98,159.92	\$ 102,333.00	\$ 4,173.08	4.25%
DEPT 100-438	PARKS, BLDGS & TRAIL MAINTENANCE	\$ 829,843.57	\$ 842,998.05	\$ 13,154.48	1.59%
DEPT 858-436	COMMUNITY RECREATION CENTER	\$ 726,232.60	\$ 930,478.00	\$ 204,245.40	28.12%
		\$ 3,181,536.81	\$ 3,432,875.60	\$ 251,338.79	7.90%

*Department recommended budget – Town Council review and approval scheduled for June 19, 2024

Recreation Programs

Fund: 100-432

Amount: \$1,169,520 (+3.98%)

Strategy: “*Deliver high-quality, innovative and affordable recreation programming.*”

Serves: Toddler to Seniors

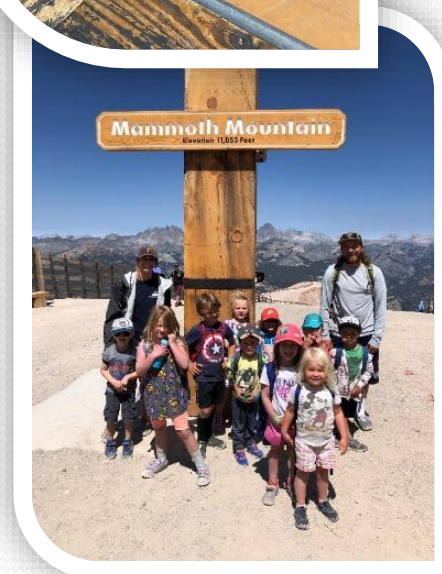
Staff: Full time: 4.15 FTE | 40 seasonal counselors, instructors, recreation coordinators & sports officials.

Revenue:

- Recreation Programs: \$170,000 (+\$10,000)

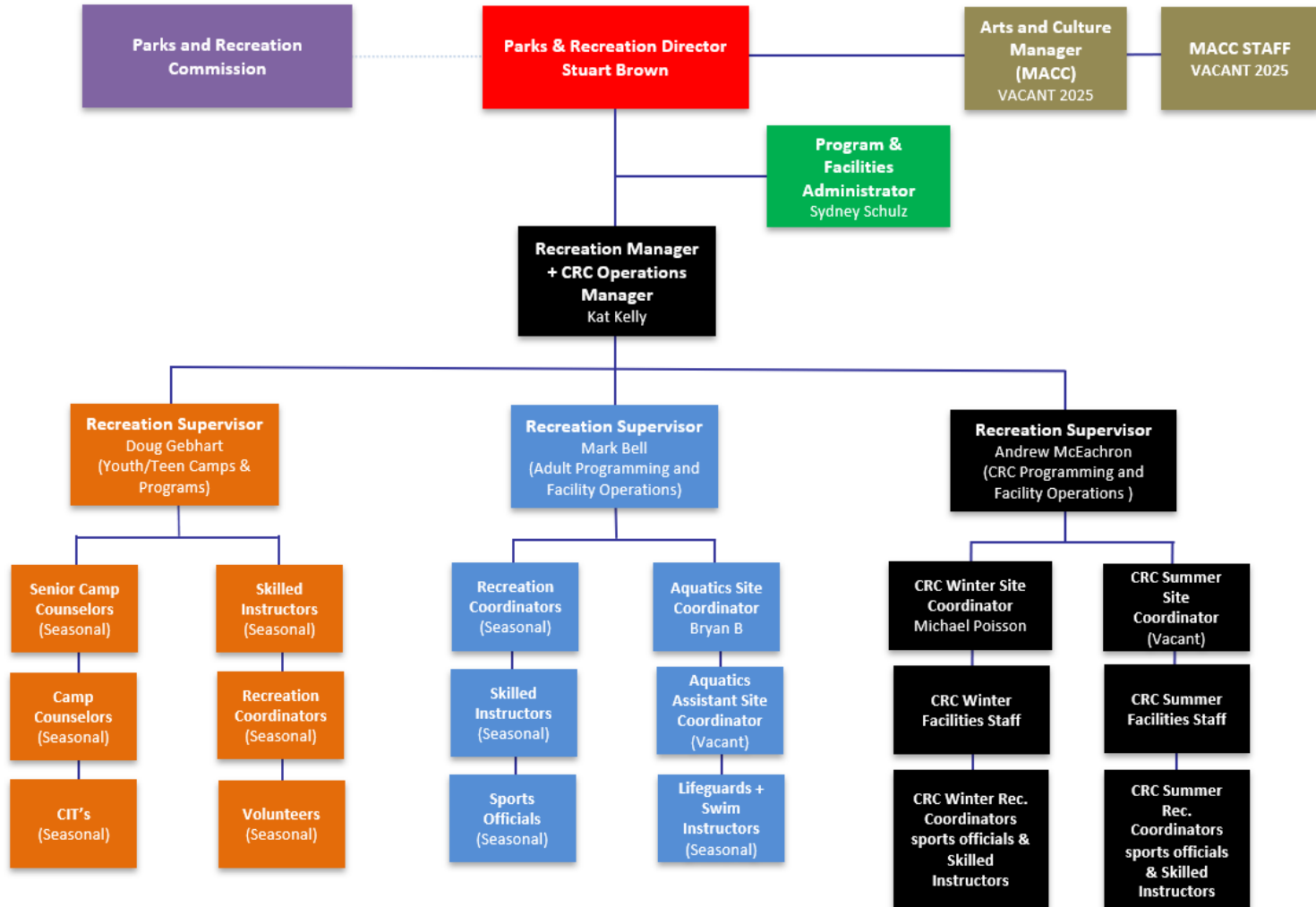
Budget Changes/Comments:

- 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 (\$109,500)
- Budgeting \$47,000 for Youth Sports Programs
- Increase in July 4 Fireworks expenses (\$43,000)





2024 PARKS AND RECREATION ORGANIZATION CHART (RECREATION ONLY)





SUMMER CAMPS 2024



Parks & Recreation

Town of Mammoth Lakes ★ Parks & Recreation

SCHOOL'S OUT: JUNE 13-14

- 3rd-5th: School's Out Overnight!



CAMP MAMMOTH: JUNE 17-21, JULY 8-12 & AUGUST 5-9

- TK-K: Camp Mammoth
- 1st-2nd: Camp Mammoth
- 3rd-5th: Camp Mammoth (only June 17-21)

BIKING: JUNE 24-28 & JULY 22-26

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



SKATEBOARDING: JULY 1-3 & AUGUST 12-14

- 4 y/o: Intro to Skateboard (only Aug 12-14)
- TK-K: Skateboard Camp
- 1st-2nd: Skateboard Camp
- 3rd-5th: Skateboard Camp
- 6th-8th: Skateboard Camp



CLIMBING: JULY 8-12 & AUGUST 5-9

- 3rd-5th: Climbing Camp
- 6th-8th: Climbing Camp



ADVENTURE: JULY 15-19 & JULY 29-Aug 2

- TK-K: Nature Camp
- 1st-2nd: Nature Camp
- 3rd-5th: Adventure Camp
- 3rd-5th: Wilderness Camp (July 29-Aug 2)
- 6th-8th: Backpacking 101 (July 15-19)
- 6th-8th: Backpacking 201 (July 30-Aug 2)
- 6th-8th: Aquatics Camp (July 29-Aug 2)



4 Y/O EXPLORERS:

- Nature: Bugs and Critters (July 8-12)
- Nature: Plants and Flowers (July 15-19)
- Nature: Tracks and Scat (July 22-26)
- Nature: Dirt and Rocks (Aug 5-9)

ARTS & PERFORMANCE:

- 3rd-5th: Photography (July 15-19)
- 3rd-5th: Adventures in Art (Aug 12-16)
- Ages 6-18: Theatre (July 29-Aug 10 1/2 Day)
- Ages 5-7 Gymnastics: (July 8-18 M-Th 1/2 Day)
- Ages 8-12 Gymnastics: (7/29-8/8 M-Th 1/2 Day)

TRAINING CAMPS:

- 9th-12th: Jr. Counselor (June 17-21)
- Ages 12-15: Junior Guard (July 1-3)

*Dates Subject to Change

In-Person Registration: Summer Recreation Expo @ The CRC: April 1, 5:00-7:00pm OR daily April 2-5, 11:30am-4:00pm. (limit 1 camp/child)

On-line Registration: Opens on-line April 8, 9:00am



Mammoth Lakes CALIFORNIA

ASK ABOUT OUR SCHOLARSHIPS



CONSULTA POR NUESTRAS BECAS

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

760.965.3690

Summer Highlights:

- 9 Weeks of Camps
- June 17 – August 16
- 52 unique sessions: capacity approx. 600 campers

Adult Programs

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

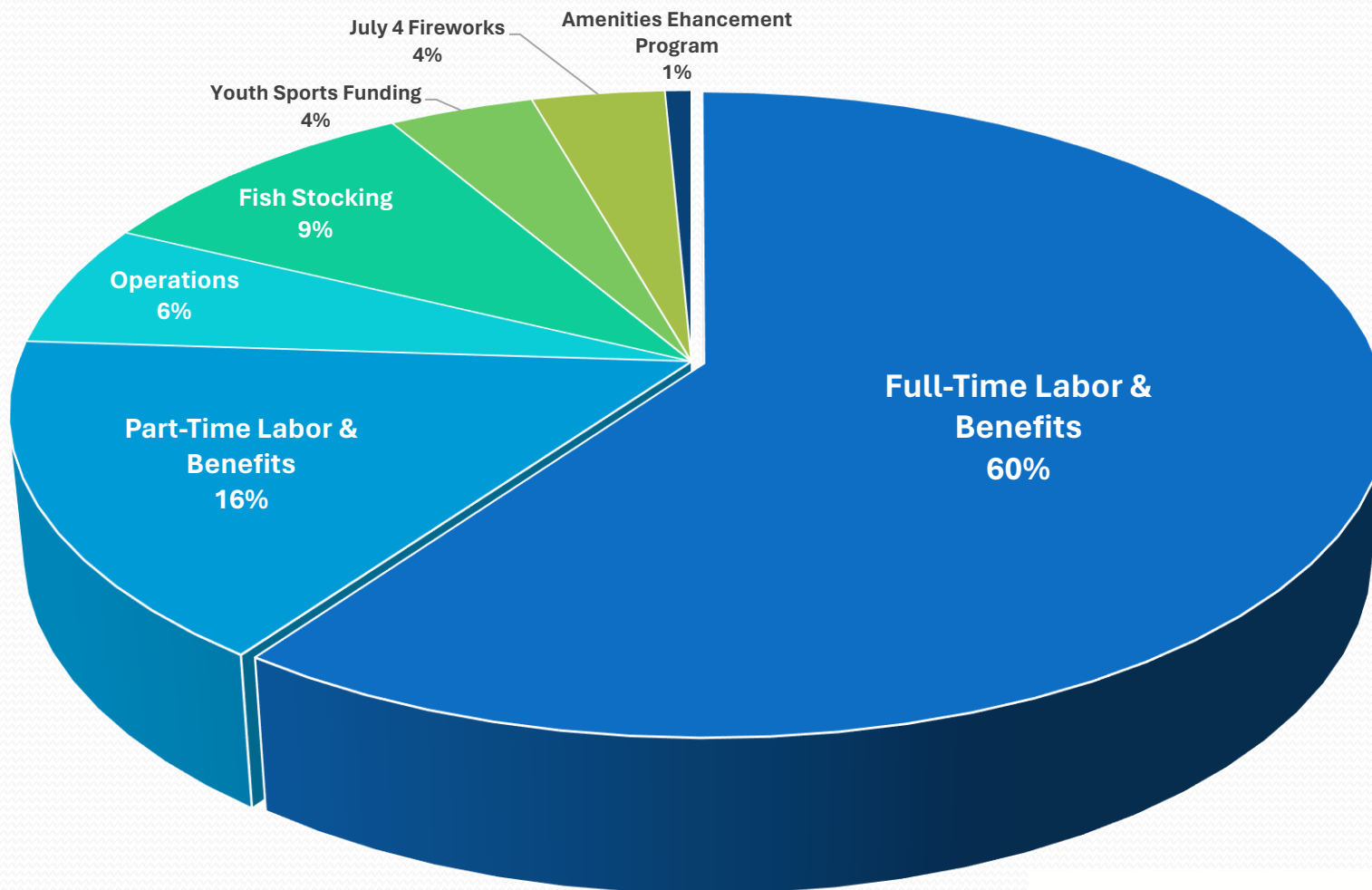


Community Events

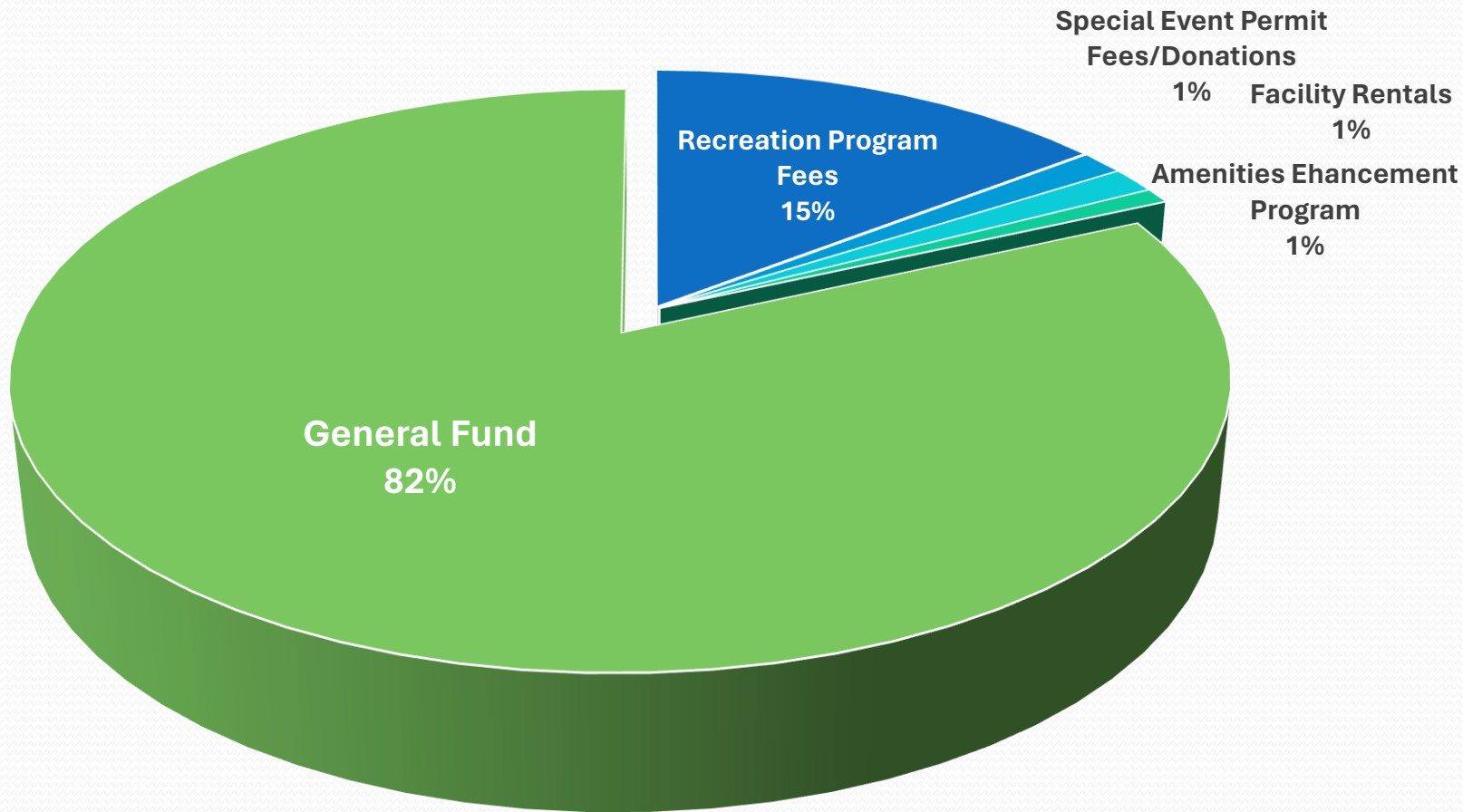
- Spring Egg Hunt – March 29
- Parks and Recreation Expo – April 1
- Town Clean-Up Day – May 17/18
- July 4 Fireworks – July 4
- Pops in the Park – July 4
- Town's 40th Anniversary Celebration – Labor Day
Weekend at Mammoth Creek Park
- Bike Rodeo – September TBD
- Haunted Rink – Oct 25
- Town Christmas Tree Lighting Ceremony at
Mammoth Creek Park – Dec. 6
- Skate with Santa – Dec. 21



2024/25 Recreation Programs Expense Budget by Category



2024/25 Recreation Programs Revenue by Category



Whitmore Pool and Recreation Area

Fund: 100-434

Amount: \$387,546 (-3.73%)

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 (+\$4,000)

Budget Changes/Comments:

- 50% reimbursement from Mono County for operational expenses (max. \$178,000)
- Additional water treatment expenses
- Increased lifeguard training expenses
- Increase in parks, grounds and building maintenance expenses.
- Increased public utility costs



Dates/Hours of Operation

Scheduled Openings:

- *Monday, May 13*: Lap Swim, MLST
- *Saturday, June 15*: Public Rec. Swim

Scheduled Closings:

- *Thursday, July 4*: Holiday Closure
- *Sunday, August 25*: Last Public Swim
- *Friday, August 30*: 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

Swim Lessons

NEW – All swim lessons offered are 8 x 30-minute sessions (4 hours of in-water instruction).

Fee: \$70

Options:

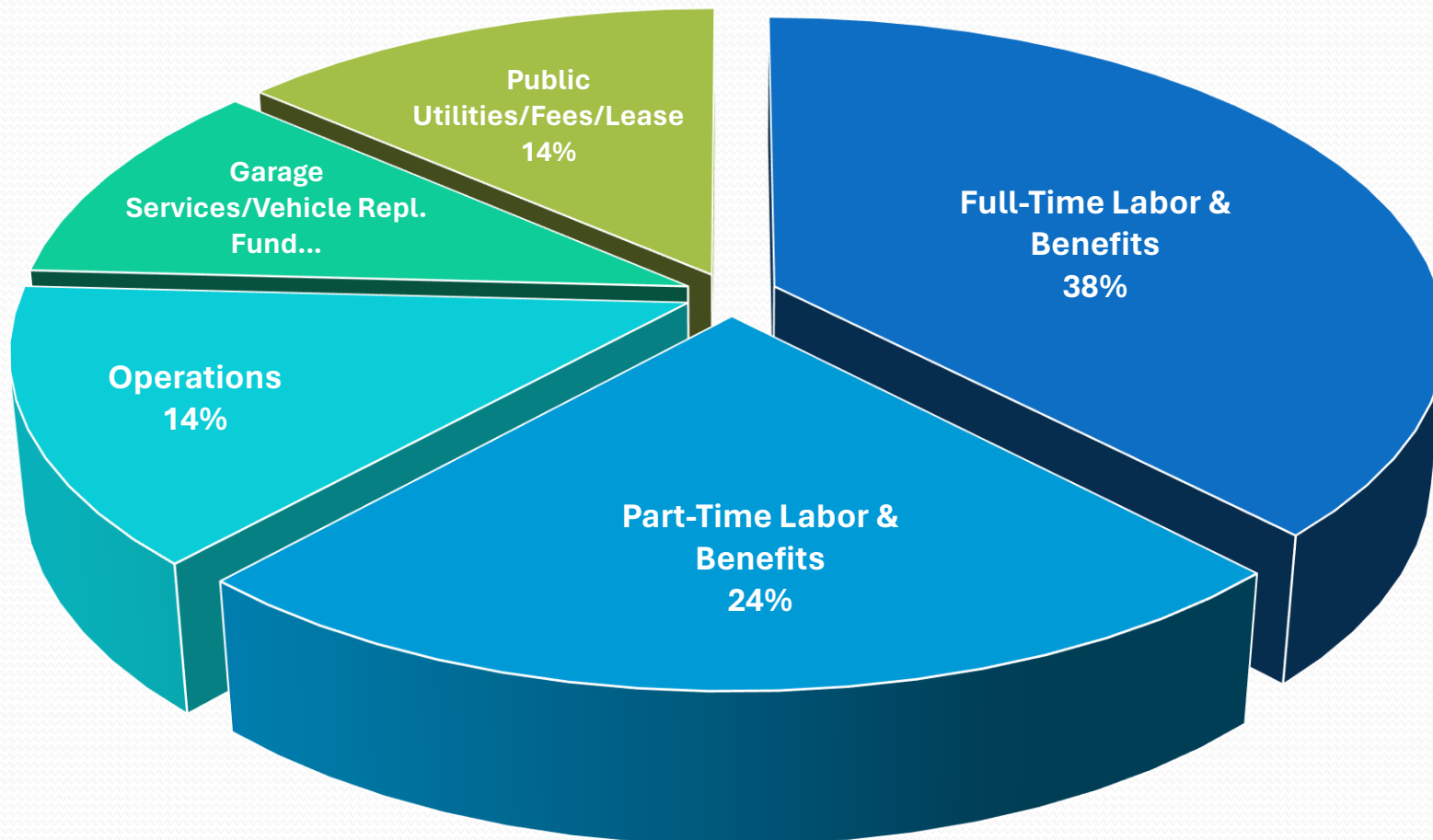
- 4 x lessons per week for 2 weeks
- 2 x lessons per week for 4 weeks
- 1 x lesson per week for 8 weeks



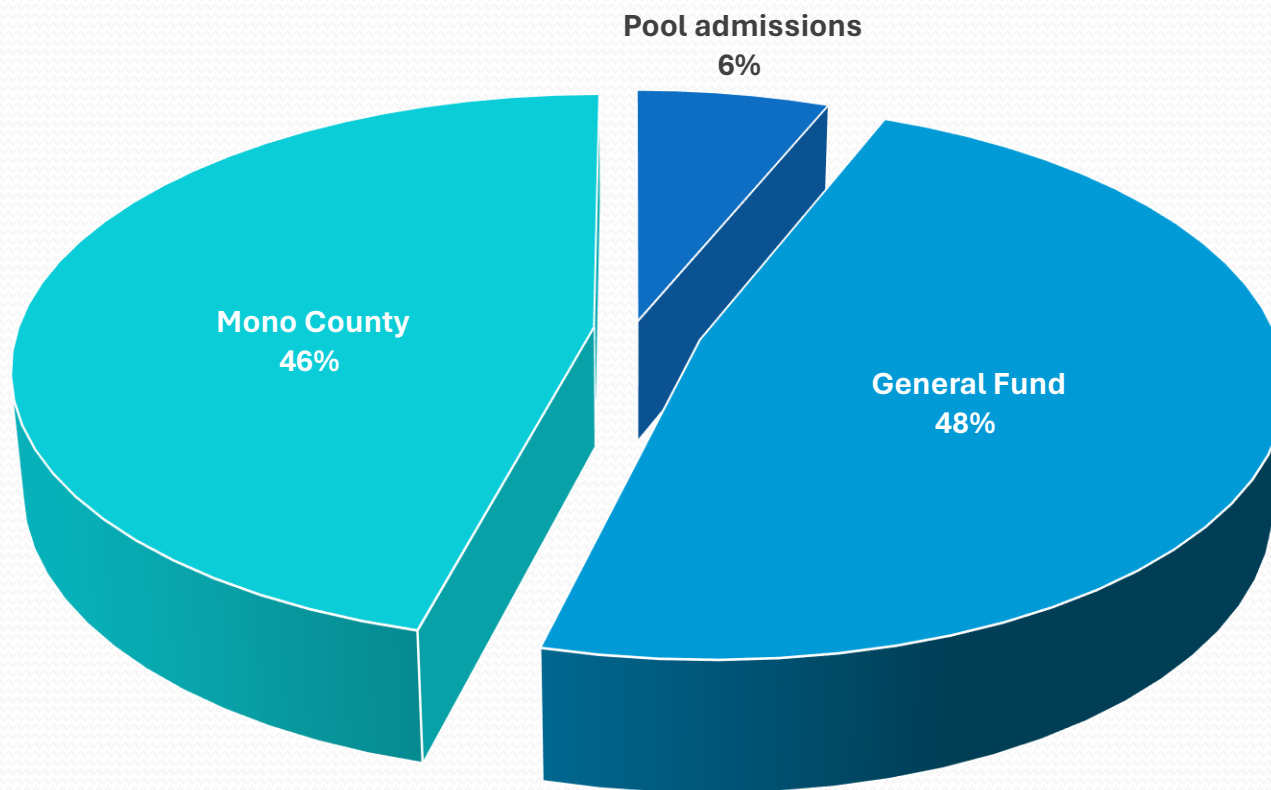
Programs & Partnerships

- **Jr. Lifeguard Camp:** New summer camp option!
- **Whitmore 50 Challenge:** Self-directed lap swim tracking - Swim 50 miles in a summer!
- **Drop-in Water Polo:** Days and times TBD.
- **Swim Aerobics:** Mammoth Hospital's Elevate Program
- **Tri Club:** Monday Morning Practices 8:30 AM
- **Mammoth Lakes Swim Team:** schedule TBC

2024/25 Whitmore Pool and Whitmore Recreation Area Expense Budget by Category



2024/25 Whitmore Pool and Whitmore Recreation Area Budget Revenue



Community Recreation Center

Fund: 858-436

Amount: \$930,478 (+28%)

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).
- Committed to deliver high-quality customer service and year-round programming that requires additional seasonal staff.
- Budget includes funds for ASEC contract as per LA Kings Partnership.
- 40,000, sq. ft. facility requires extensive ongoing maintenance and contracted agreements for maintenance (Trane, DHU, etc.)
- Mammoth Creek Park will fully reopen in 2024 realizing our vision as a recreation destination for the community and our many visitors.



CRC Winter Programs

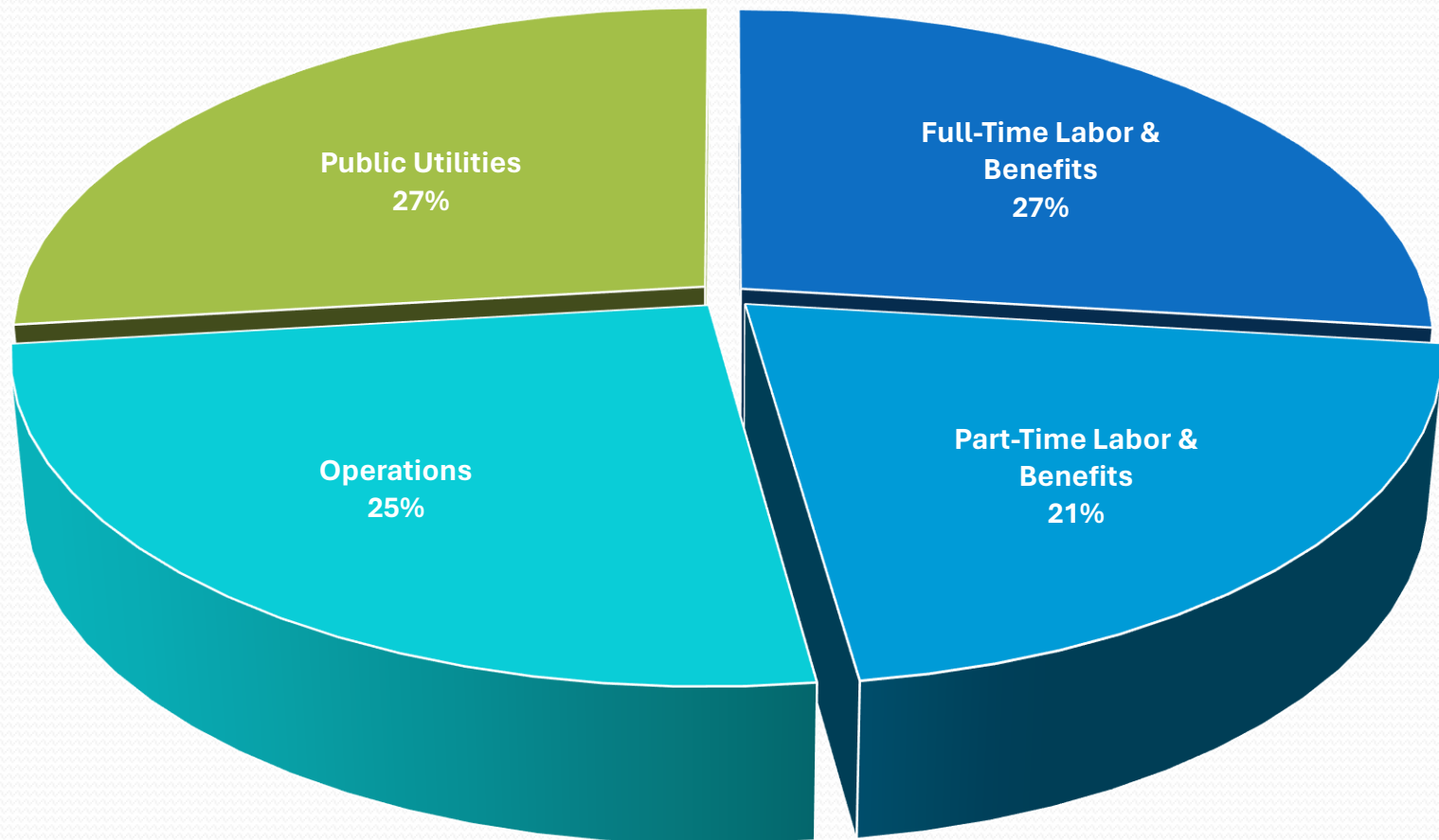
- Adult Coed Curling League
- Adult Coed Hockey League
- Adult/Youth Hockey and Curling Tournaments
- Adult Drop-in Hockey/Curling
- Stick Time
- Skating Lessons
- Community Skate Special
- Learn to Play Hockey/Curl
- Women's Learn to Play Hockey
- Skating Drills and Fitness
- LA Kings Youth 'First Goal'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



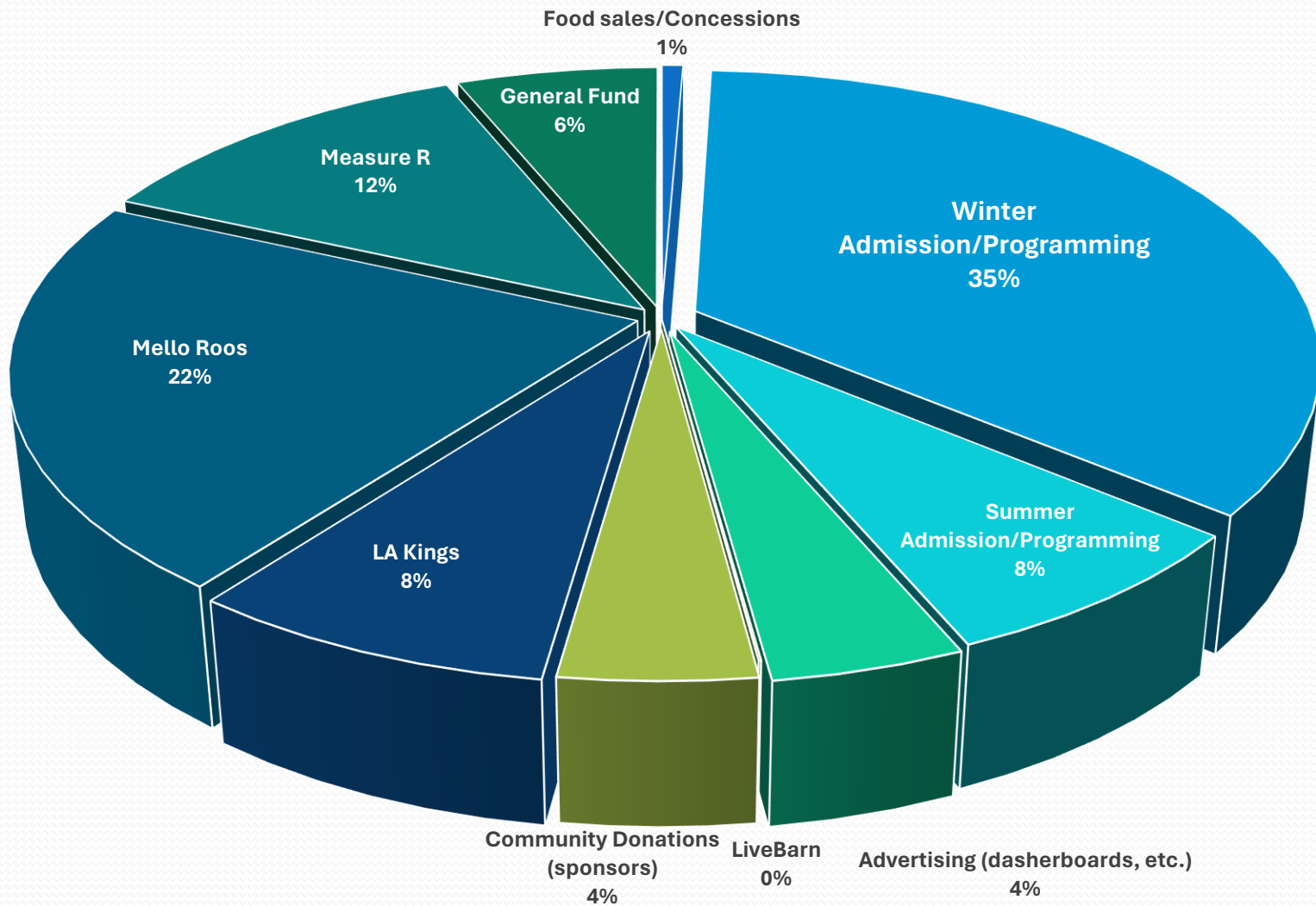
CRC Summer Programs

- Open Play Sessions
- Adult Coed Leagues and Drop-in Sports
 - Arena Soccer
 - Futsal
 - Basketball
 - Volleyball
 - Pickleball
 - And many others...
- Youth Programming
- Summer Camps/NEW Kids Club
- Instructional Sports
- Lessons
- LA Kings Ball Hockey League

2024/25 Community Recreation Center Expense Budget by Category



2024/25 CRC Revenue By Category



Arts and Culture (Edison Theatre)

Fund: 100-434

Amount: \$102,333 (+4.25%)

Strategy: “Deliver high-quality, innovative and affordable recreation programming.”

Serves: Grade TK (5) – Seniors (65+)

Staff: 3 seasonal

Revenue Estimates:

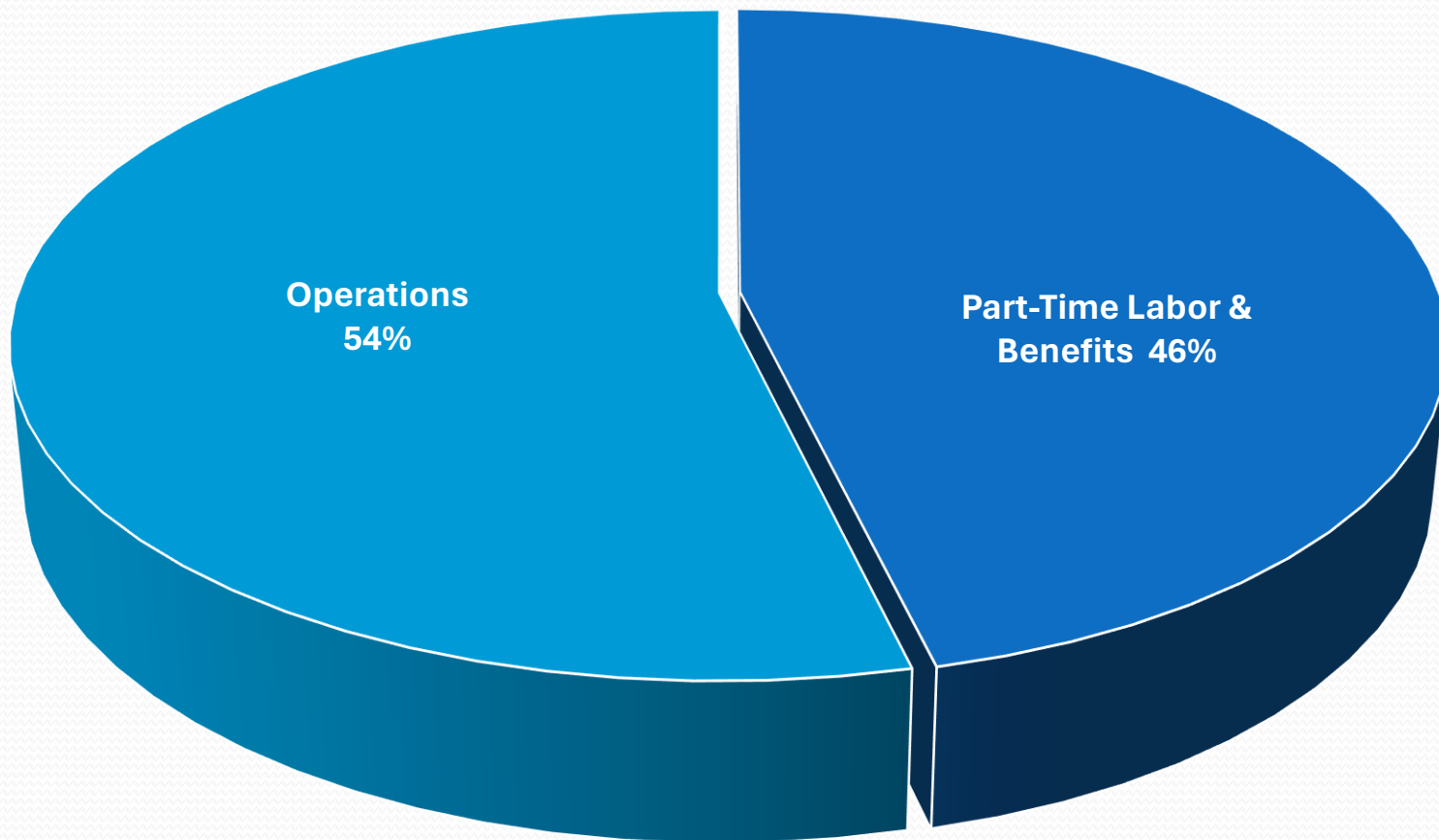
- TBD

Budget Changes/Comments:

- No annual MLF Lease payment
- Facility is closed for phase 1 construction - scheduled to reopen in the fall with a smaller theatre.



2024/25 Arts and Culture (Edison Theatre) Expense Budget by Category



Parks Maintenance

Fund: 100-438

Amount: \$842,998 (+1.59%)

Strategy: *“Maintain and Enhance the Town’s recreation infrastructure.”*

Staff: Full-time: 4 | Full-time Hybrid employees: 3 and 1 summer seasonal employee

Budget Changes/Comments:

- Increased staff capacity and funding required to manage additional infrastructure and recreation amenities.
- Replaced seasonal summer positions with 3 Hybrid employees (roads 58% / parks 42%)
- Budgeted increase in public utility, maintenance and supply expenses.



Current and Expanded Program of Work

CURRENT Maintenance list:

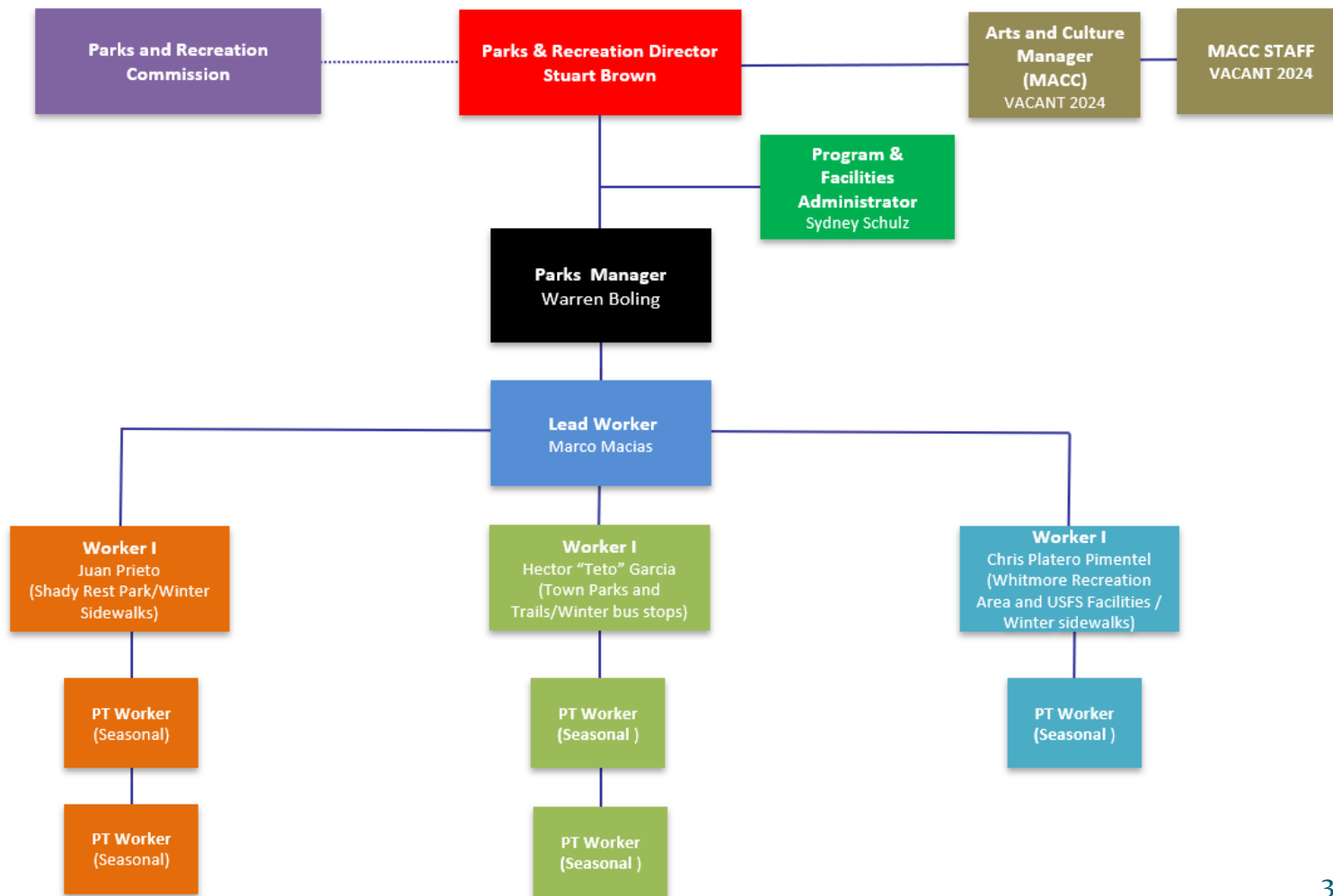
- Transit shop, janitorial, landscape -1.6 acres
- Trails End Park / Skate Park - 4.1 acres
- Pickleball Complex - 2 acres
- CRC/Mammoth Creek Park - 3.6 acres
- Mammoth Park East - 1 acre
- Community Center - 2 acres
- Tennis Courts/Playground - 2 acres
- Whitmore Recreation area - 30 acres
- Whitmore Pool - 1 acre
- Shady Rest Park - 20 acres
- Shady Rest DiscGolf Park – 5 acres
- MUPS all the way to Horseshoe - 20 miles
- Sidewalks - blow and sweep
- Dog Bags - 20+ dog bag locations throughout Town
- Visitor Center landscape - 10,000 sq. ft.
- Edison Theatre - 1.5 acres
- Tavern Park N' Ride - 1.18 acres
- Seasonal Flags, Banners, Snowflakes – approx. 60, will expand to 80.
- Mammoth Monument - landscape & decorate

NEW tasks in the last 7 years with no additional staffing:

- CRC area, Sport Court install/removal, ice removal and janitorial services
- CRC snow removal around perimeter of structure
- Shady Rest DiscGolf Park
- Pickleball Complex
- Multiple sidewalks
- Limelight sidewalk snow removal
- The Park at the Parcel playground & restroom
- The Parcel sidewalk snow removal
- Edison Theatre landscape and snow removal
- Future Community Dog park
- All of SR 203 sidewalks North & South
- Laurel Mountain Sidewalk
- US Bank sidewalk to the library
- Trash Cans around town “Not Bus Stops”

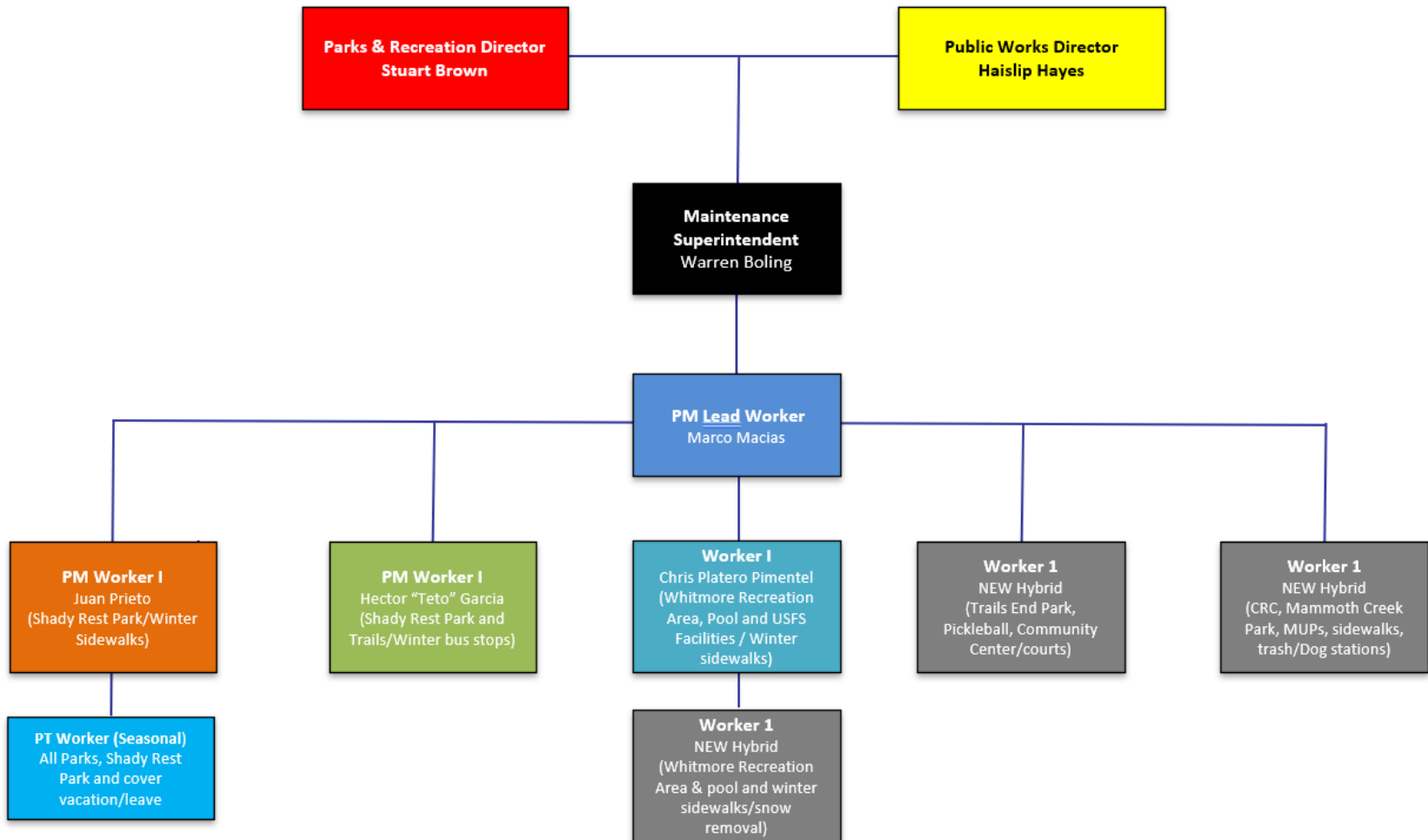


2023 PARKS AND RECREATION ORGANIZATION CHART (PARKS MAINTENANCE ONLY)





2024 PARKS AND RECREATION PROPOSED ORGANIZATION CHART (PARKS MAINTENANCE ONLY)



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

Why hybrids and the need for additional fulltime staffing?

- Hybrids can fill the ongoing void we are having with filling seasonal staffing.
- We haven't filled summer seasonals in 3 - 5 years - **We only had one last year.**
- Lack of seasonal staff results in higher **overtime costs** (\$30,000 FY2023/24) and more importantly, creates an unsustainable program of work for the full-time employees.
- Significant **time saving** for Human Resources and staff on rehiring, onboarding and training seasonal employees each year
- 3 seasonal winter employees will not be returning this next year for snow removal operations. This will add **additional training for new hires.**
- Becoming significantly harder to find and train **commercial drivers.**
- Full-time employees are more committed to the Department and become key members of our **high-performing and dynamic team!**

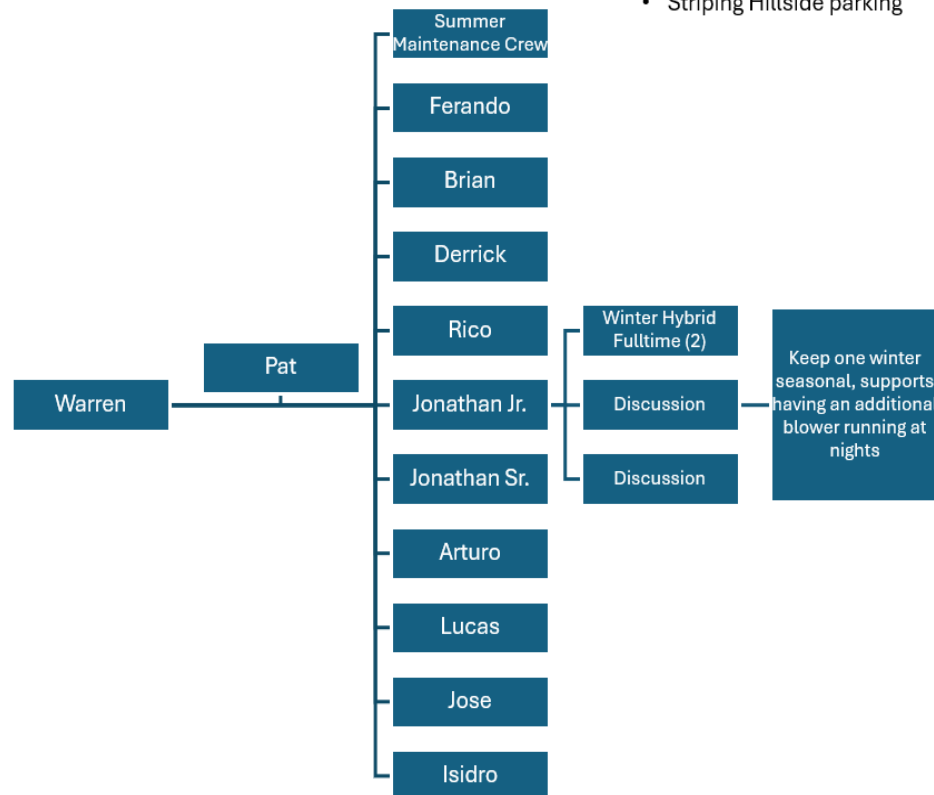
Road Crew Work Plan and Organizational Chart

Additional Snow Removal operations added:

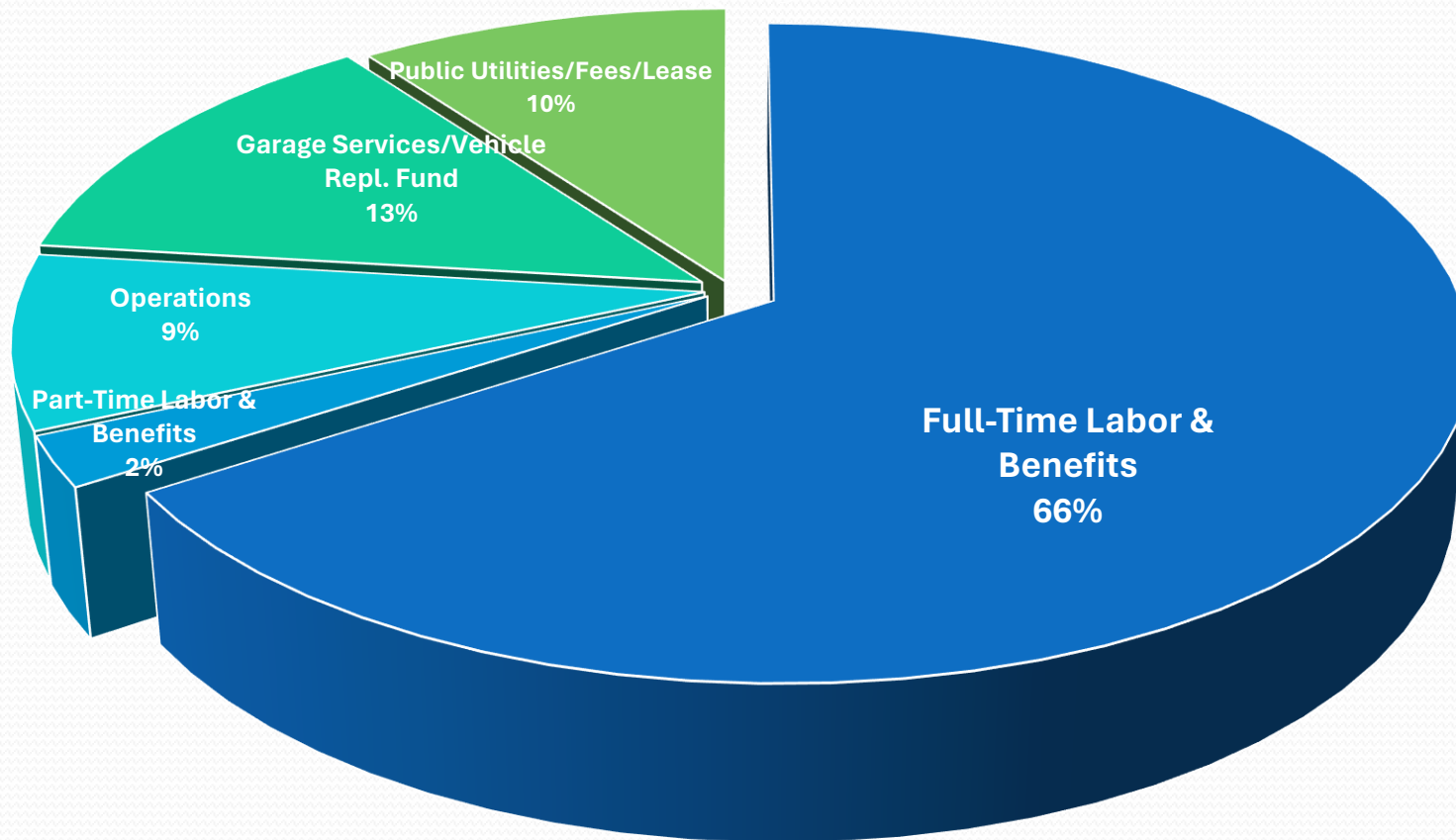
- Limelight sidewalk (Used for storage then removed)
- The Parcel (Plowing and blowing)
- 203 from Mountain Blvd. to Minaret (Move all lanes to South side for blower)
- Laurel Mt. Road (New Parallel parking section plow and blow)
- Pickle ball Ct. (Blow open snow storage for additional parking)

Additional summer operations taken on over the last 5 years

- Striping Edison Theatre parking lot
- Striping CRC parking lot
- Painting lakes Basin
- Sweeper in the Lakes Basin
- Future Red's Meadow "What will this entail?"
- Striping Hillside parking



2024/25 Parks Maintenance Expense Budget by Category



Tony Colasardo Scholarship Fund

Fund: 900-000-28034

Revenue Balance: \$85,000

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