

# Parks and Recreation

## FY2025/26 Department Recommended Budget Presentation



# 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! <sup>SM</sup>

# 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

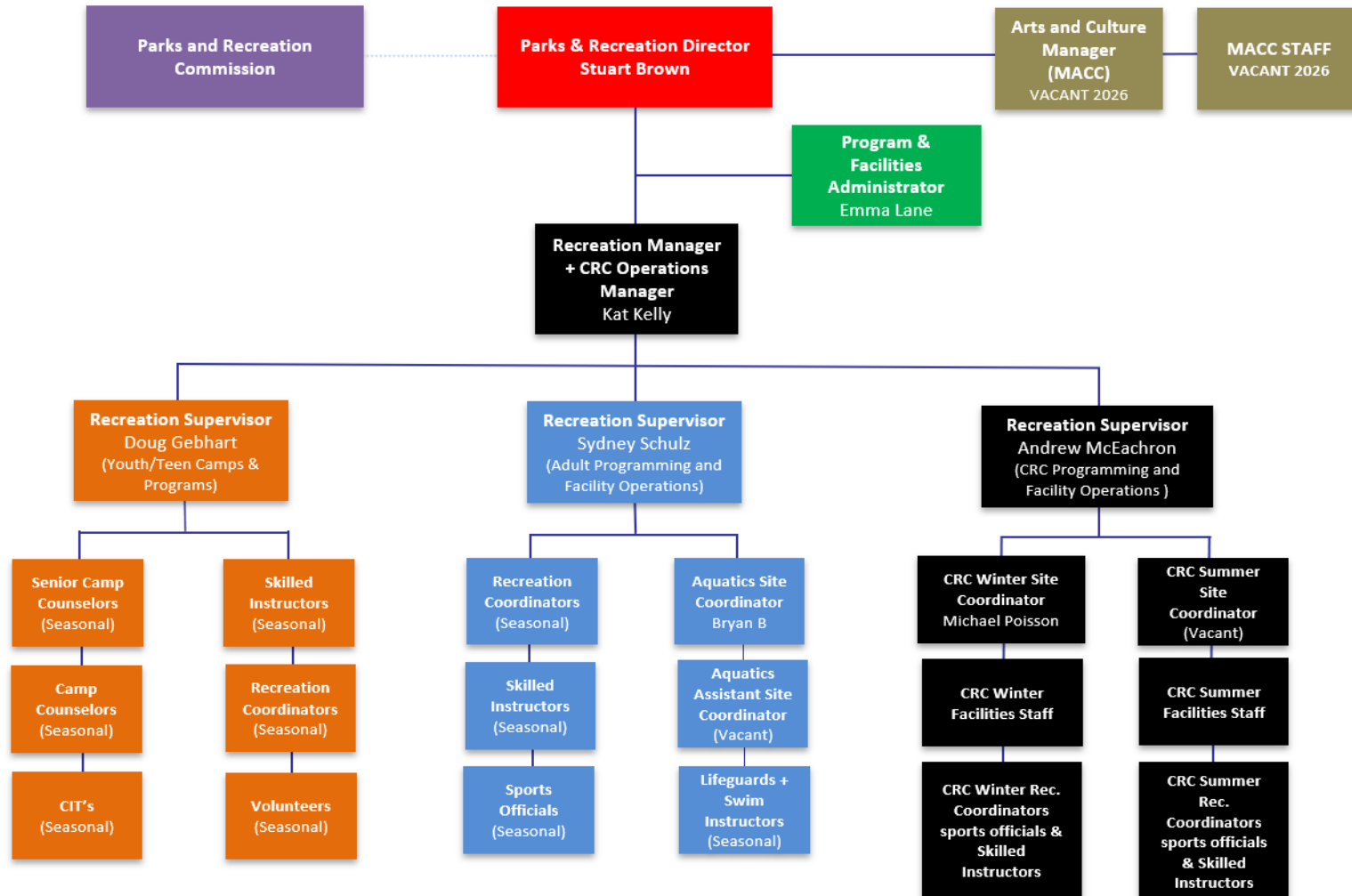
1. Youth/Teen Camps and Programs
2. Community Recreation Center (CRC) Programs/Events
3. Adult Activities
4. Community Events/Activities
5. Facility Operations/Maintenance

# 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



Parks & Recreation

## 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)
- 9th-12th: 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



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.



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 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

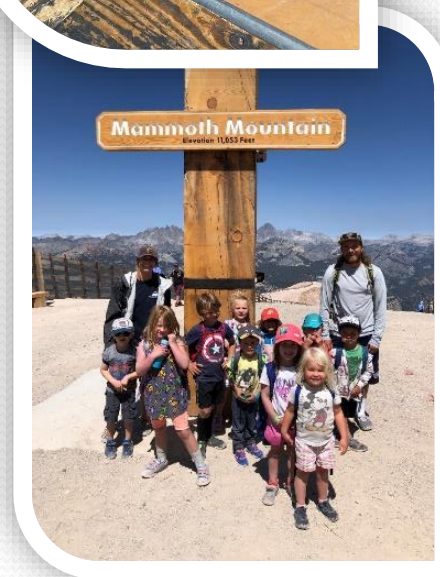
**Staff:** Full time: 4.15 FTE | 40 seasonal counselors, instructors, recreation coordinators & sports officials.

**Revenue:**

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

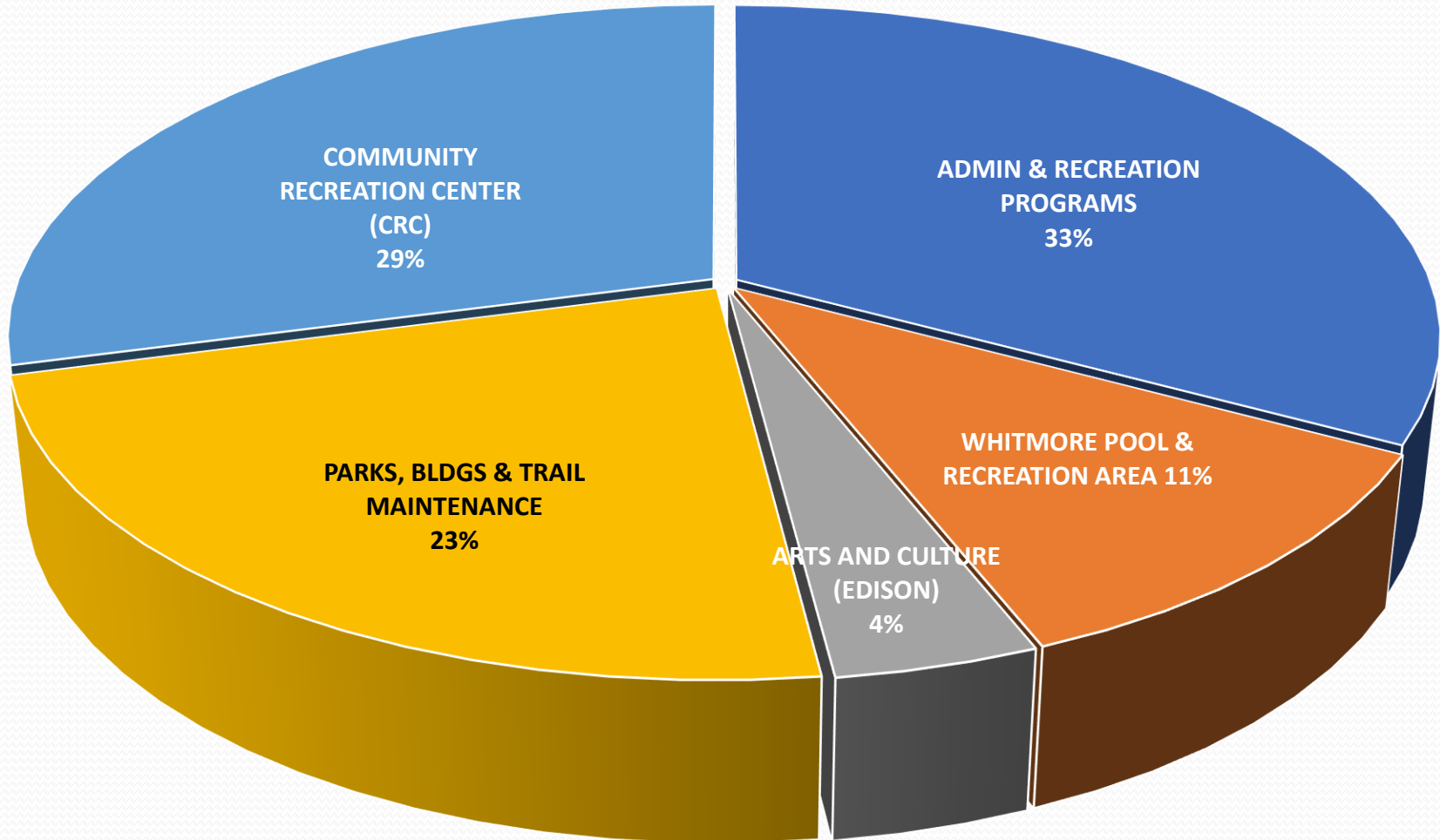
**Budget Changes/Comments:**

- 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

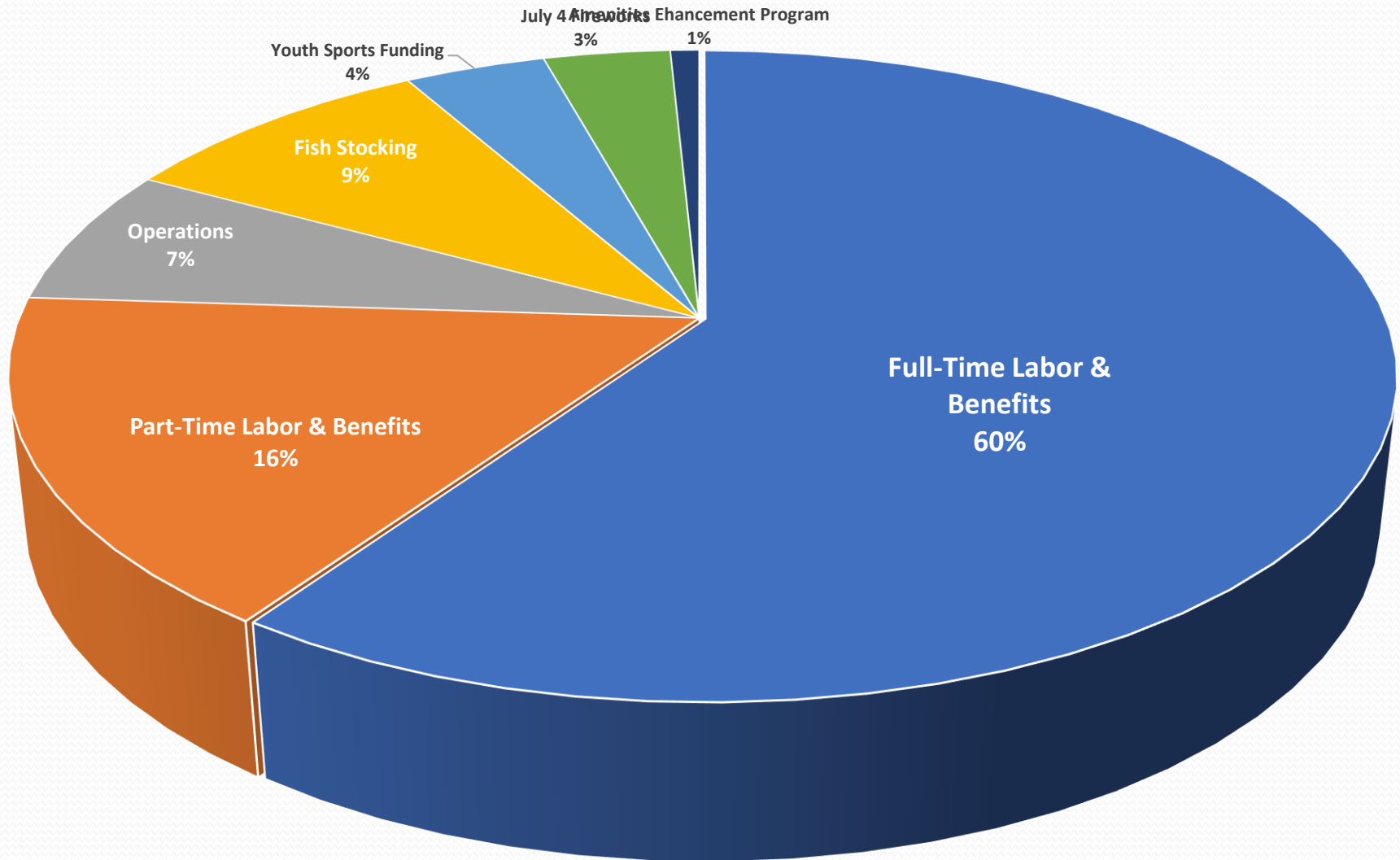


# Community Events

- 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

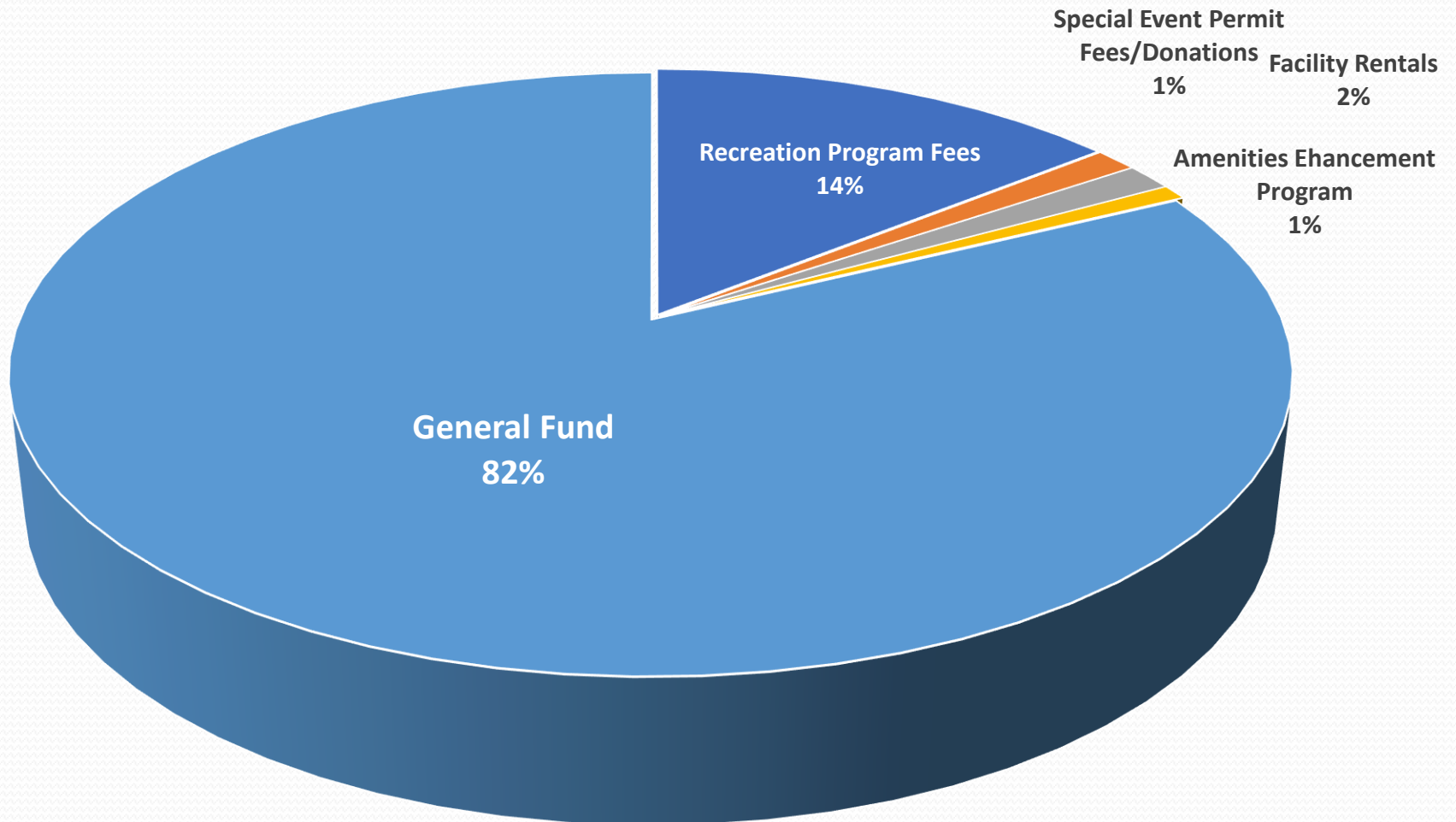


## 2025/26 Admin. & Recreation Programs Expense Budget by Category





## 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

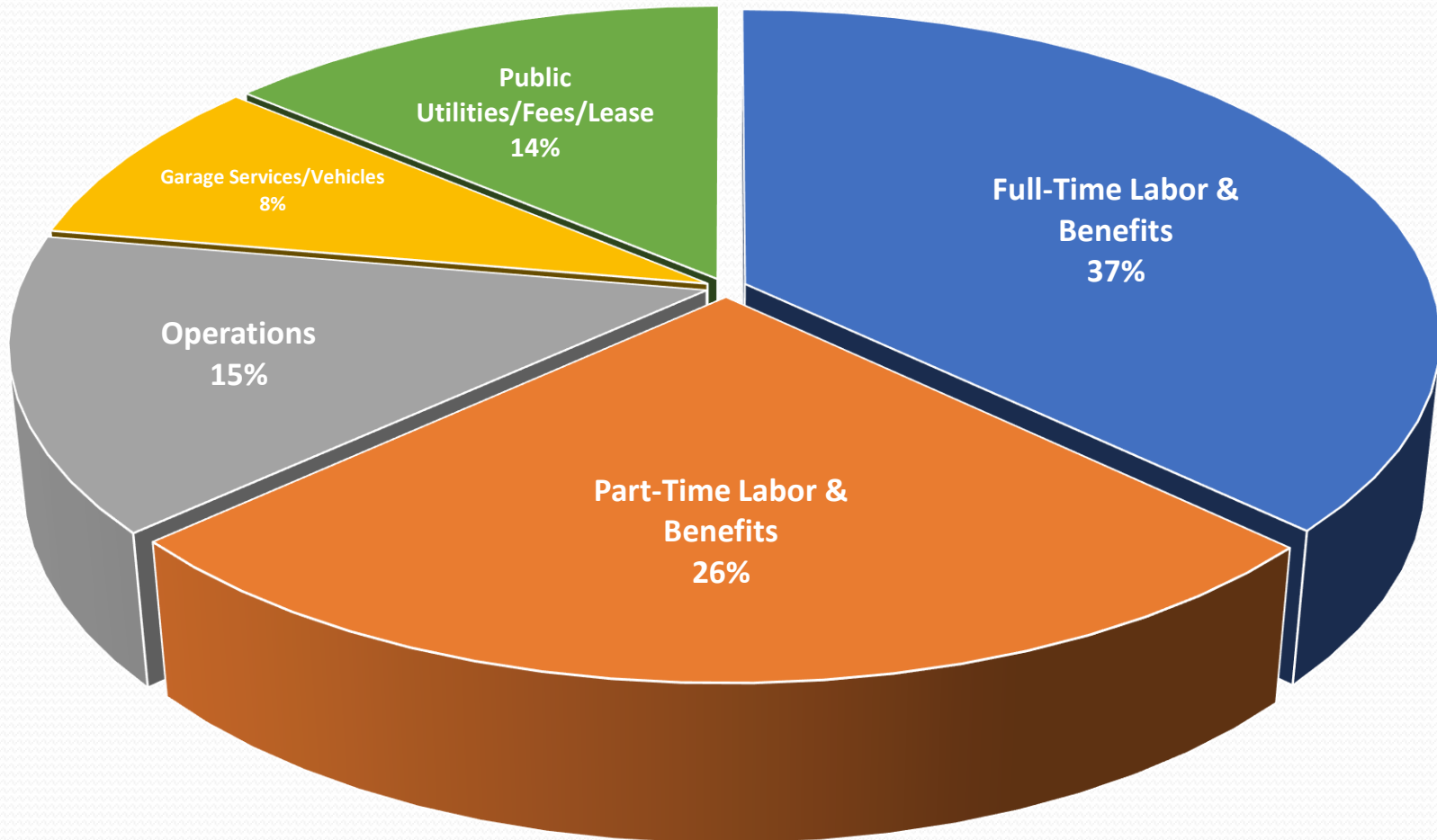
*Monday-Friday:*

- 6:30 – 8:30am

*Mon/Wed/Fri:*

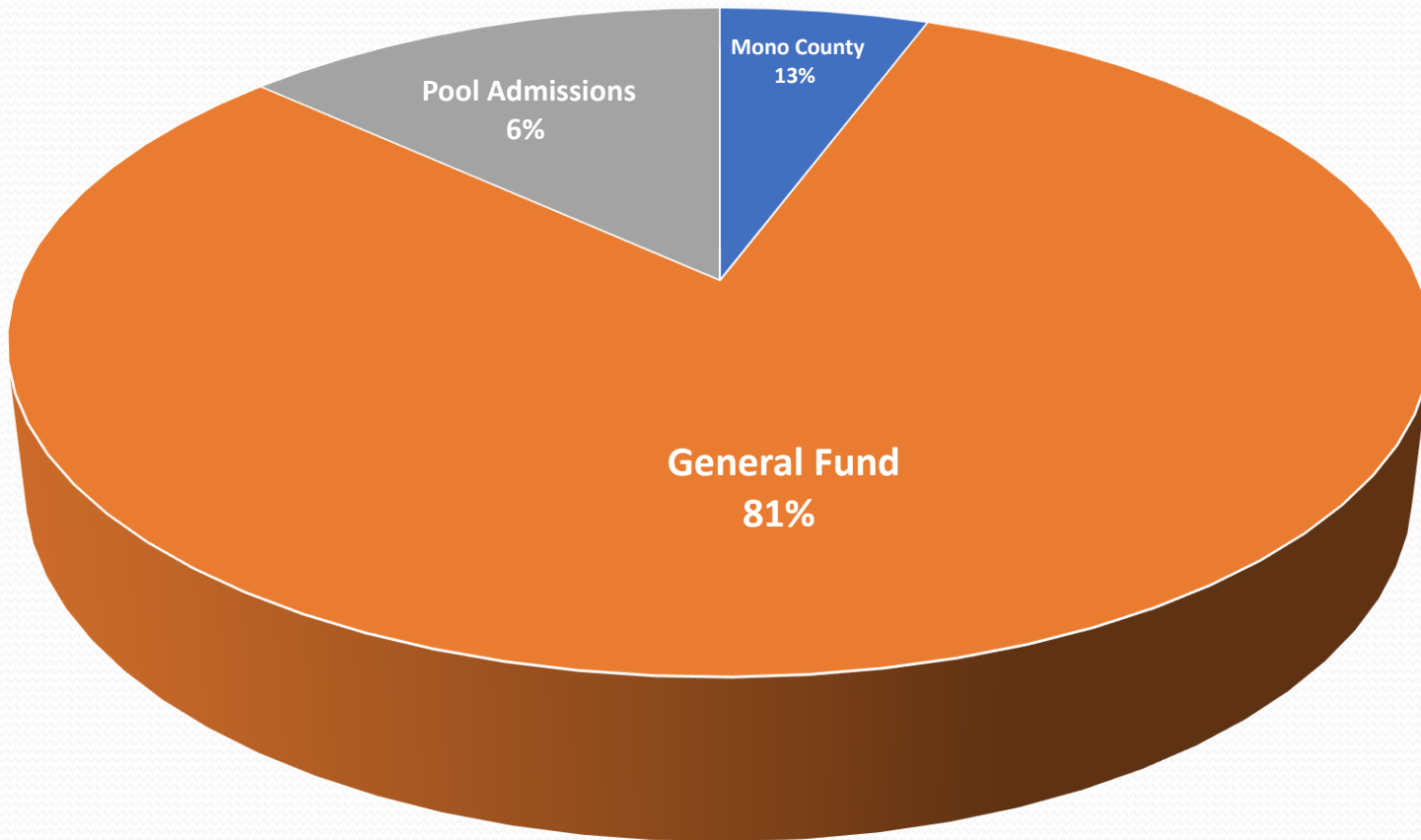
- 5:30 – 7:30pm

## 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

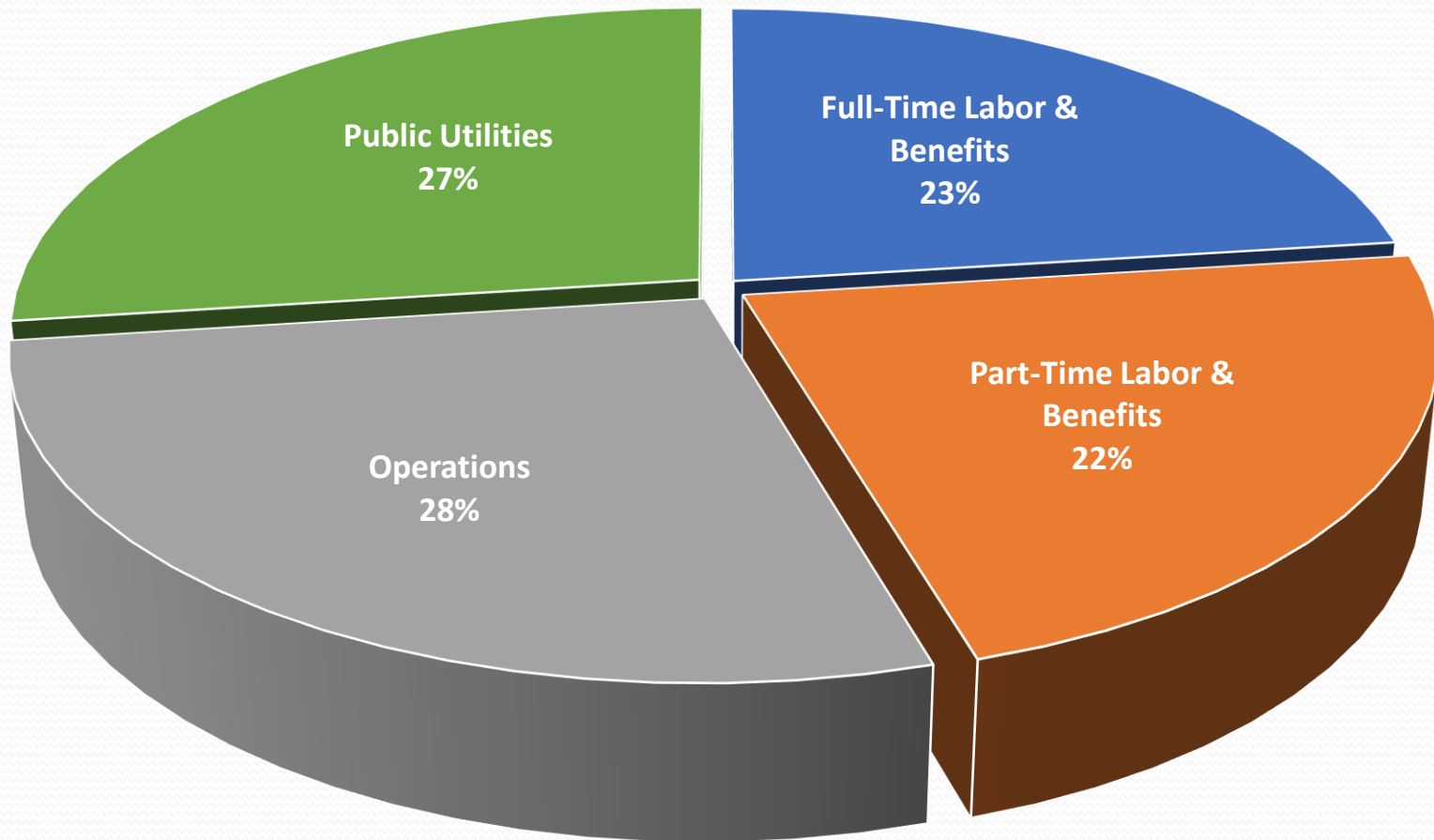


# CRC Summer Programs

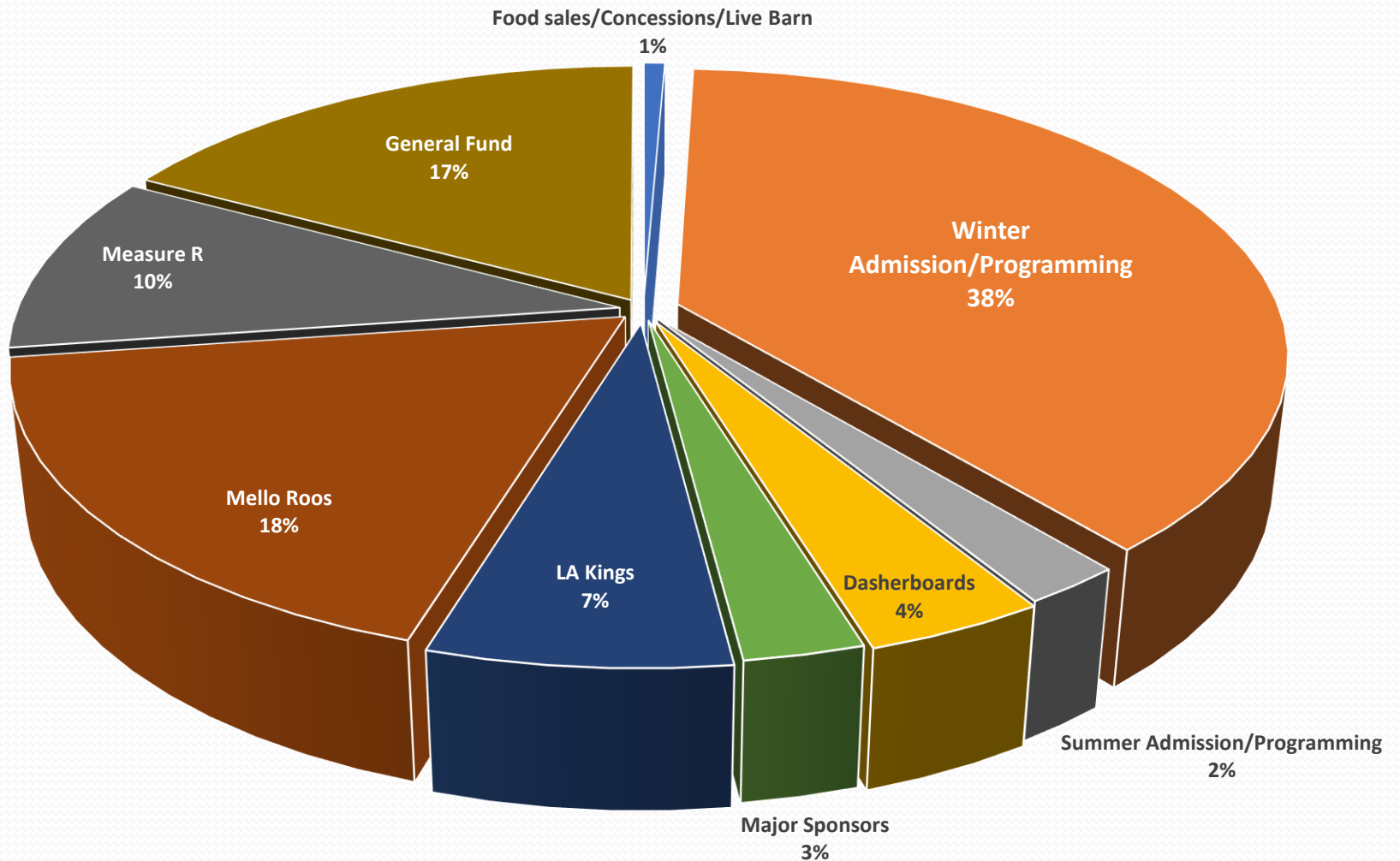
- Open Play Sessions
  - Futsal
  - Basketball
  - Volleyball
  - Pickleball
  - And many others...
- Youth Programing
- Summer Camps/NEW Kids Club
- Instructional Sports
- Lessons
- LA Kings Ball Hockey League



## 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:**

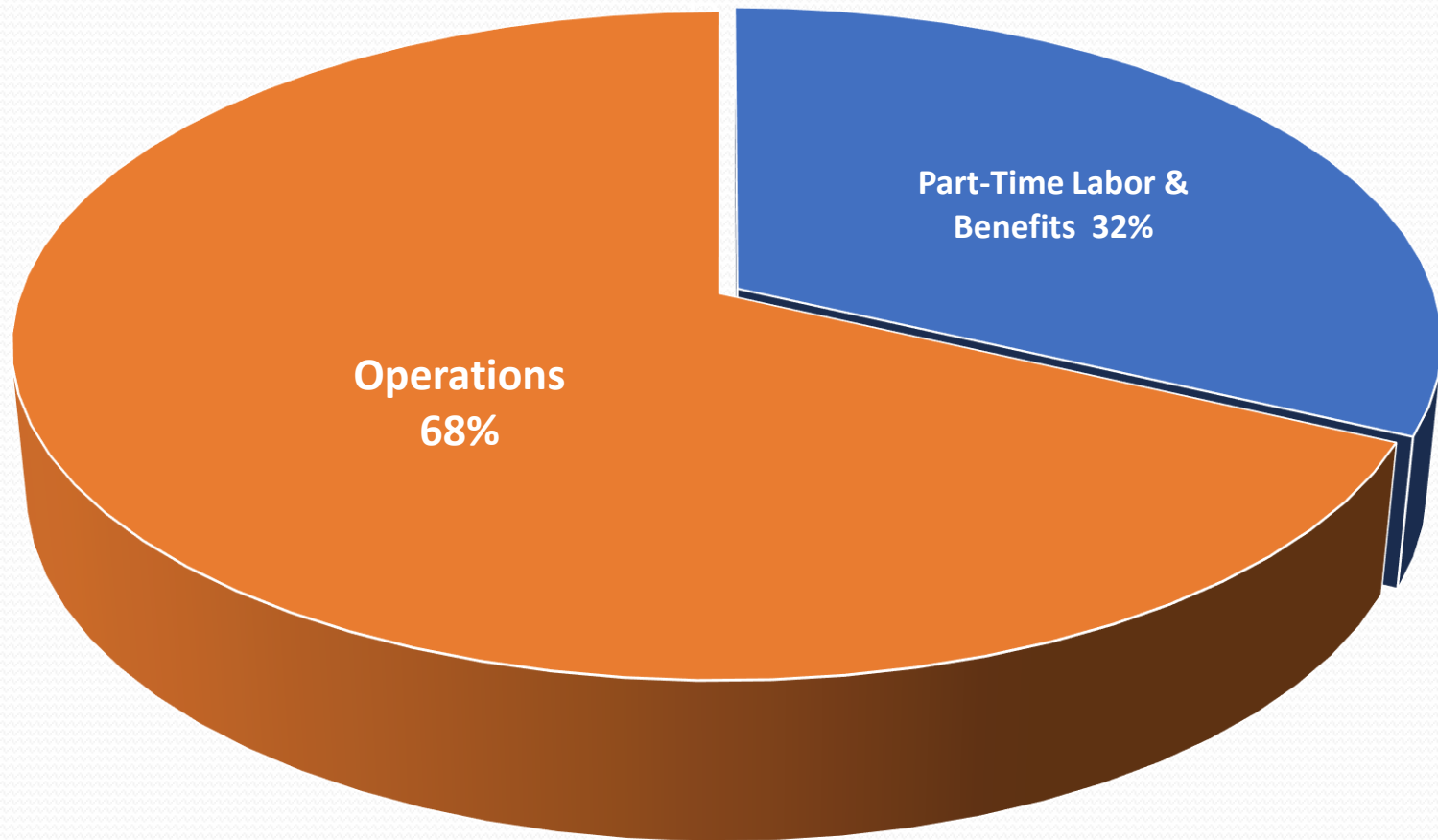
- TBD

**Budget Changes/Comments:**

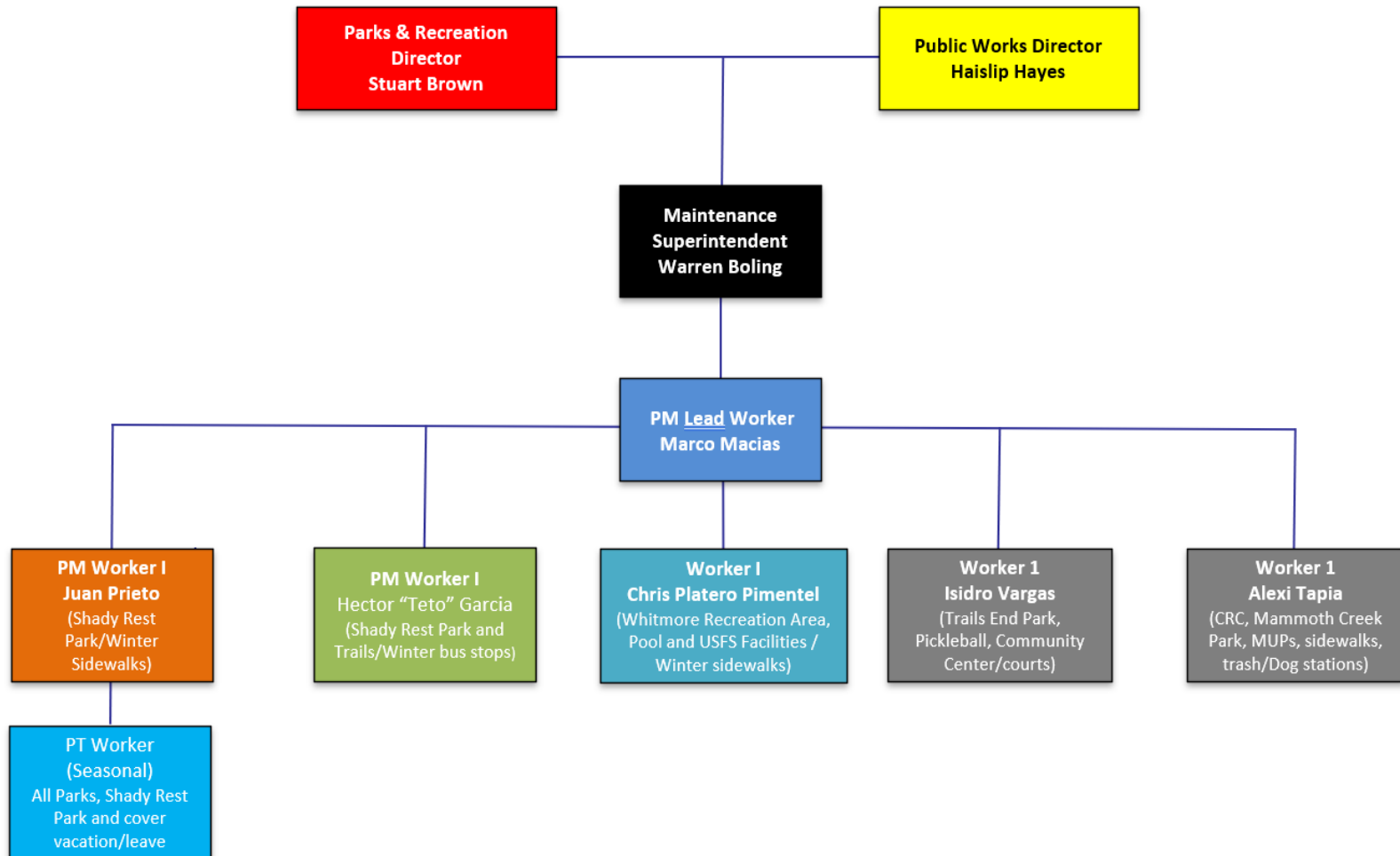
- No annual MLF Lease payment
- Facility will reopen to the public in June.
- MACC bid opening June 20 – Town Council award TBD
- Operations schedule dependent on MACC construction schedule



## 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

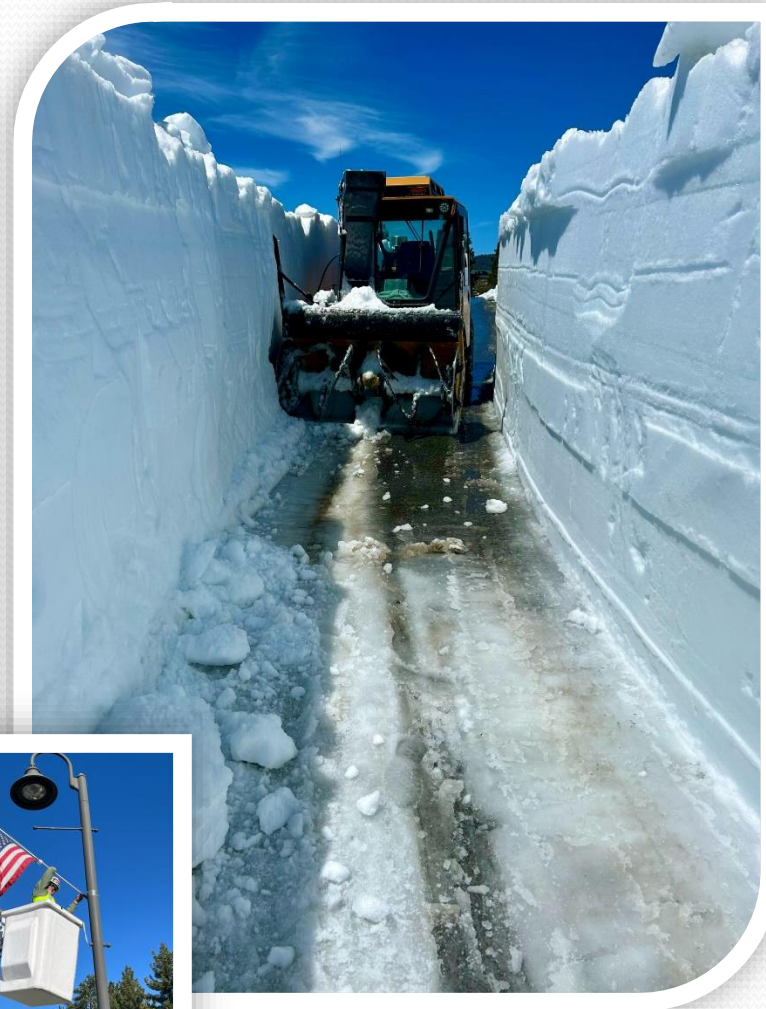
**Amount:** \$871,645 (+5%)

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

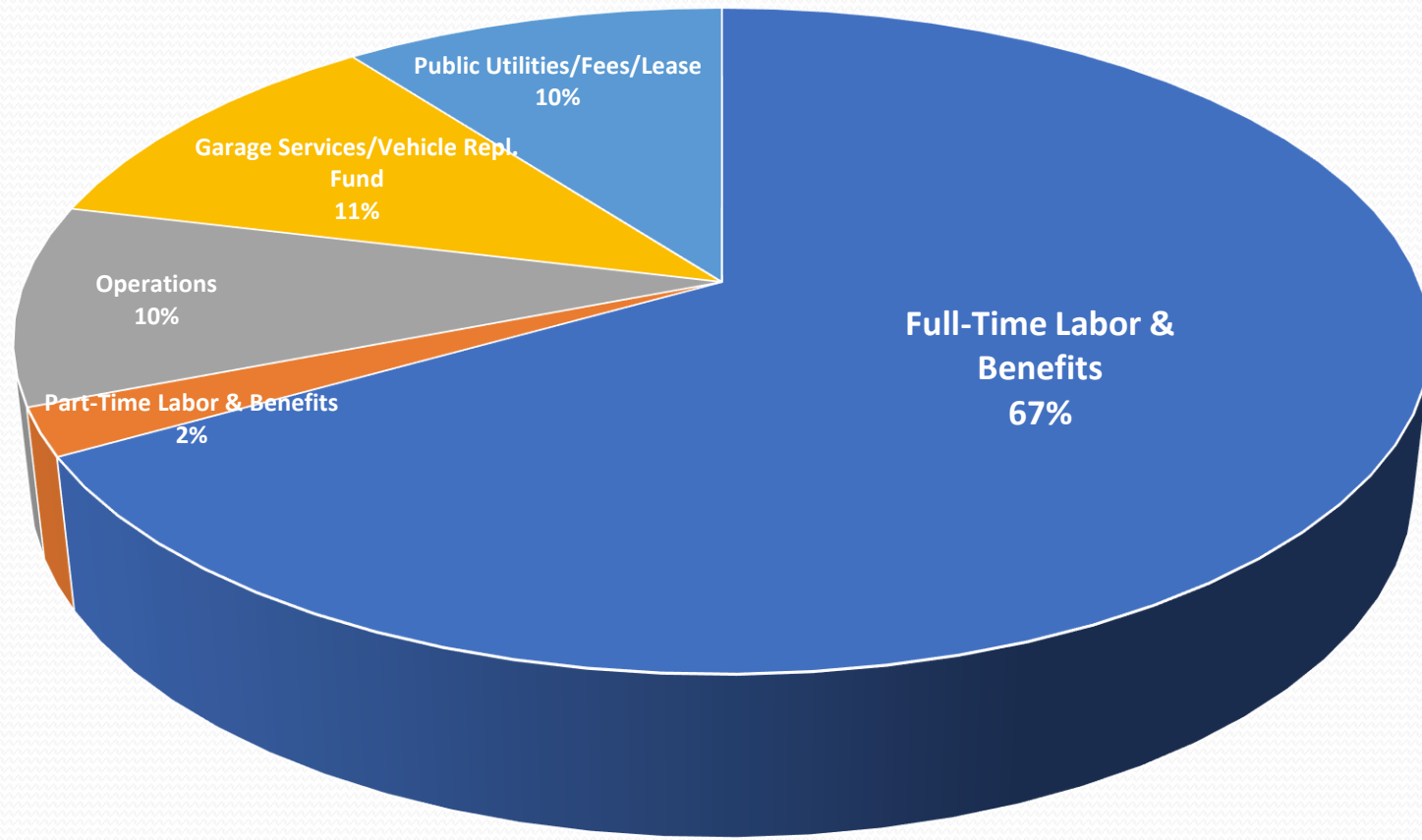
**Staff:** Full-time: 5 | Full-time Hybrid employees: 3 and 1 summer seasonal employee

**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**