

Casitas Municipal Water District
RECREATION COMMITTEE
Agenda
Brennan/Kaiser
April 8, 2025 – 10:00 a.m.

This meeting will be conducted in person at the District Office and also
via teleconference.

Join Zoom Meeting <https://us06web.zoom.us/j/96751747493?pwd=QXVtK0ZmOVFISDJpVi9pNlVvM1VyUT09>
Meeting ID: 967 5174 7493 Passcode: 181130

To participate or listen to the meeting via telephone
please call (888) 788-0099 or (877) 853-5247
Enter Meeting ID: 967 5174 7493# Passcode: 181130#

1. Roll Call
2. Public comments.
3. Board/Management Comments.
4. Review proposed Lake Casitas Recreation Area Fee Adjustments.
5. Review of Recreation Area Report for February 2025.
6. Review of Incidents and Comments.

Right to be heard: Members of the public have a right to address the Board directly on any item of interest to the public which is within the subject matter jurisdiction of the Board. The request to be heard should be made immediately before the Board's consideration of the item. No action shall be taken on any item not appearing on the agenda unless the action is otherwise authorized by subdivision (b) of §54954.2 of the Government Code.

If you require special accommodations for attendance at or participation in this meeting, please notify our office 24 hours in advance (805) 649-2251 ext. 113. (Govt. Code Section 65954.1 and 54954.2(a). Please be advised that members of the Board of Directors of Casitas who are not members of this standing committee may attend the committee meeting referred to above only in the capacity of observers, and may not otherwise take part in the meeting. (Govt. Code Sections 54952.2(c)(6)

**CASITAS MUNICIPAL WATER DISTRICT
Committee Memo**

DATE: 04/3/2025
TO: Recreation Committee
FROM: Michael Flood, General Manager
SUBJECT: Proposed LCRA User Fee Adjustments

RECOMMENDATION

It is recommended that the Recreation Committee review and discuss current Lake Casitas Recreation Area (LCRA) user fees and provide comment to staff in preparation for subsequent user fee changes prior to final Board approval and implementation.

BACKGROUND AND OVERVIEW

A fee survey was completed for the purpose of evaluating the current market rate for our services, and fees. An informal survey was conducted between the months of November to February. The information gathered is from similar agencies in the state and although all agencies vary in services, location and amenities, our goal is to stay within the market rate without overpricing.

ANALYSIS

Based on the information gathered, and after reviewing the current user fees staff identified the following areas for consideration for fee increases: Annual permits, Boat permits, Camping-associated fees, Casitas Water Adventure fees, and Vehicle storage.

Our goal and methodology is to create and manage a successful capital improvements fund through fiscal responsibility and competitive pricing.

The District and LCRA have improved areas within the campgrounds and water park, by adding cabins, larger RV pads, fire pits, and ADA accessibility to campgrounds. The Water Park will add a Lodge to host events, meetings, and trainings. These items are in the proposed user fee schedule.

Refer to the table below of the current LCRA user fees, and proposed user fee adjustments for consideration.

	Current Everyday	Wkday Easter-Labor Day	Purposed Everyday	Wkday Easter- Labor Day
Lake Casitas Recreation Area User Fees:	Non-Season	Sat-Sun & Holidays	Non Season	Sat-Sun & Holidays
Daily Vehicle Permits				
Per day, per motor vehicle	\$10.00	\$20.00		
Per day, per passenger bus	\$30.00	\$30.00		
Per day/night per pet Note: 1 Pet Included with FV Decal	\$3 / \$5	\$3 / \$5		
Boat Permits:				
Per day, per boat (Subject to Quarantine)	\$15.00	\$15.00	\$20.00	\$20.00
Per day, per canoe, kayak (Subject to Quarantine)	\$5.00	\$5.00	\$10.00	\$10.00
Per night, per boat	\$25.00	\$25.00		
Canoe/Kayak per night, per unit	\$4.00	\$4.00	\$10.00	\$10.00
Tamper Proof Cable & Lock and Inspection	\$68.00	\$68.00	\$75.00	\$75.00
Re-inspection (no cable, lock)	\$30.00	\$30.00	\$40.00	\$40.00
Annual Permits				
Frequent Visitor Annual Decal (includes 1 Pet)	\$160.00	\$160.00	\$165.00	\$165.00
Senior Frequent Visitor Annual Decal (65+) (1 Pet)	\$155.00	\$155.00	\$160.00	\$160.00
Additional FV Annual Decal (Same household)	\$75.00	\$75.00		
Annual Boat Permit	\$145.00	\$145.00	\$150.00	\$150.00
Annual Canoe/Kayak Permit	\$40.00	\$40.00	\$50.00	\$50.00
Replacement/transfer of Annual Permit	\$20.00	\$20.00	\$30.00	\$30.00
Casitas Water Adventure				
Single Splash Pass (0-2-year-old free)		\$20 / \$23		\$20 / \$28
Season Pass weekday only		\$100.00		\$125.00
Water Aerobics Classes single / 5 single visits		\$8 - \$35		\$10 / \$45
Group Sales 25 minimum weekdays only		\$18.00		\$20.00
Reservation Fee		\$15.50		\$20.00
Shade Canopy		\$75.00		\$85.00
*New Cabana Rental (max 8 persons)				\$100.00
*CWA Lodge 1 room rental / 2 room rental 15 max per room. Does not include wp tickets.				\$250 / \$500
Camping Permits: Per night, vehicle, site. Maximum in all sites - 8 persons				
Tent Sites	\$40.00	\$46.00		
Basic sites electric & water only	\$50.00	\$60.00		
Deluxe sites, electricity, water, sewer & concrete pad	\$65.00	\$72.00		
Executive sites, electricity, water, sewer & pad	\$79.00	\$87.00		
Premium Executive and Deluxe sites	\$68-\$84	\$77-\$92		
Overflow, per unit, per night	\$48.00	\$48.00	\$55.00	\$55.00
Extra vehicle per night - based on availability	\$18.00	\$24.00	\$20.00	\$30.00
Late Check-Out / Renewal Fee	\$24.00	\$24.00	\$30.00	\$30.00
Cancel Reservation Fee, Per Site 48 / 24 hrs.	25% / 50%	25% / 50%		
Change Reservation Fee, Per Site	\$6.00	\$6.00	\$10.00	\$10.00
Non-Refundable Reservation Fee, Per Site	\$15.50	\$15.50	\$20.00	\$20.00

Lake Casitas Recreation Area User Fees:

Current Everyday	Wkday Easter-Labor Day	Purposed Everyday	Wkday Easter- Labor Day
Non-Season	Sat-Sun & Holidays	Non Season	Sat-Sun & Holidays

Cabin Rentals

Pine #8 (ADA), Sleeps up to 4			\$180.00	\$230.00
Sycamore #12, Sleeps up to 8			\$240.00	\$265.00
Two-night min Fri/Sat, Deposit fee \$100, Res fee \$20				

**Snowbird Off-Season Agreement Contract
60 nights minimum**

Basic sites electricity, water & concrete pad	\$45.00	N/A		
Deluxe sites electricity, water & concrete pad	\$45.00	N/A		
Executive, electricity, water, sewer, concrete pad	\$63.00	N/A		

Group Camping

Owl Court Camp Group Area per night	\$430.00 Includes 10 vehicles			
Trout Camp Group Area per night	\$410.00 Includes 10 vehicles			
Owl / Trout Camp Group Area – Reservation Fee	\$100.00			
Pollywog Camp Group Area per night	\$205.00 Includes 5 vehicles			
Pollywog Camp Group – Reservation Fee	\$50.00			
Deer Camp Group Area per night	\$205.00 Includes 5 vehicles	\$250.00 Includes 5 vehicles		
Deer Camp Group - Reservation Fee	\$50.00	\$100.00		
Picnic Area Reservation	\$175.00	\$200.00		
Pickleball Court Reservation includes Picnic 1	\$300.00	\$300.00		

Recreational Vehicle Storage

Back in storage sites up to 32 feet	\$135.00 prorated	\$150.00 prorated		
Pull thru storage sites up to 45 feet	\$160.00 prorated	\$175.00 prorated		
Canoe / Kayak storage racks	\$20.00	\$25.00		
Impound fee	\$60.00	\$75.00		

CASITAS MUNICIPAL WATER DISTRICT
LAKE CASITAS RECREATION AREA

DATE: April 3, 2025

TO: Recreation Committee

FROM: Michael Flood, General Manager

SUBJECT: Monthly Report for Recreation Area for February 2025

Visitation Numbers

The following is a comparison of visits for Feb 2025

	Feb 2025	Feb 2024	Jan 2024
Visitor Days	53,432	27,584	38,604
Camps	5,060	1,475	1,812
Cars	13,358	6,896	9,651
Boats	102	46	60
Kayaks & Canoes	0	3	0

Visitor Day Totals for Fiscal Year through Feb 2025	
2023/2024	677,252
2024/2025	747,989
Difference	70,737
%Change	10.44 %

The formulas for calculating the above attendance figures derived from the daily cash reports are as follows:

Visitor Days = Daily vehicles + 30-minute passes X 3 + café passes + attendance at special events + annual vehicle decals + replacement decals + campsites occupied + extra vehicles X 4

Camps = Campsites occupied + extra vehicles

Cars = Daily vehicles + 30-minute passes X 3 + café passes + attendance at special events + annual vehicle decals + replacement decals + campsites occupied + extra vehicles

Boats = Daily boats + overnight boats + annual decals + replacement decals

Kayaks & Canoes = Daily kayaks and canoes + overnight kayaks and canoes + annual kayaks and canoes

Below is the February 2025 Lake Casitas Recreation Area Summary of events, projects, and financials.

❖ **Day Use Areas and Campgrounds:**

- Increase in day use and camping from the previous months.
- An increase of over 25.84% from Feb of 2024.
- Reservations are booked up until mid-September.

❖ **Boating and Fishing:**

- ABA Tournament with 24 teams participating, with the big bag of 29.4 lbs.
- 948 vessel tags were issued.
- 61 vessels scheduled for inspections.
- 34 Passed and placed in quarantine.
- 8,679 vessels tagged in 2024, up 51% from 2023.
- 309 new vessels passed quarantine and were added in 2024, up 45% from 2023.

❖ **Events:**

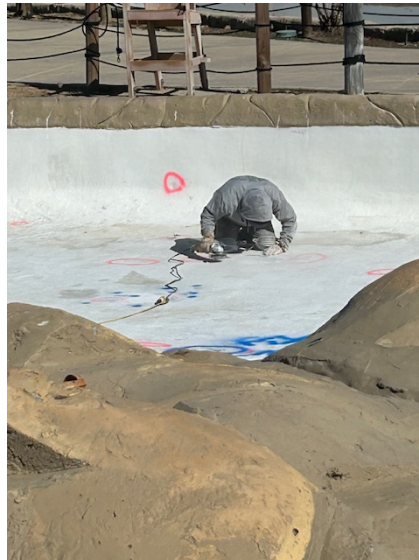
- No Events held in February.

❖ **Maintenance:**

- Cabin interior work began.
- Removal of old Casitas Water Adventure office.
- Prepare foundation for the new water park lodge.

❖ **Casitas Water Adventure:**

- Recruitment signups began with new system.
- Recruitment pool and classroom training began.
- Lazy River repairs are under way.



March's Work Queue:

Complete foundation for new Lodge, Continue Cabin completion, Lazy River readiness.

Revenue Reporting

The unaudited 24/25 FY figures for the month of February were up 6.25%, from the month of January. Per the District's Financial Summary, generated by the Chief Financial Officer.

