

Casitas Municipal Water District
RECREATION COMMITTEE
Agenda
Brennan/Kaiser
February 11, 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

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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 Prefabricated Camping Cabin Pilot Project: Fox Campground.
5. Review of Recreation Area Report for November/December 2024.
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: February 7, 2025

TO: Recreation Committee

FROM: Michael Flood, General Manager

SUBJECT: Prefabricated Camping Cabin Pilot Project: Fox Campground

RECOMMENDATION:

Recommend the Board of Directors approve purchase of a prefabricated camping cabin for a pilot project in the Fox Campground

BACKGROUND AND OVERVIEW:

Multiple improvements to the Campground Fox began in 2021 and is nearing its final phase. Currently, Campground Fox provides electricity, water and sewer to 20 sites, while 18 sites have electricity and water only, including sites 8 -12. All the campsites except for 8 through 12 have been improved with larger concrete pads, concrete pedestals pads, campfire sitting area with new fire rings and asphalt roads throughout the campground. All campsites are American Disabilities Act (ADA) accessible.

Campsites 8 – 12 had been compacted base and gravel campsites with water and power only and could only accommodate RV and Trailers less than 32 feet in length. The area was also in need of attention due to erosion and uneven ground requiring fill and a short retaining wall to be constructed.

These five sites were subsequently identified for the possibility of a collection of camping cabins that could bring in additional rental revenue for the LCRA. Staff conducted surveys on cabins with guests and other campgrounds, and determined the demand was high for those who seek accommodations but did not wish to camp in a tent or rent a trailer but would rather have the comfort of cabin-like accommodations.

After receiving approval (including an environmental review) from the Bureau of Reclamation, staff began improvements and modifications including constructing a retaining wall, leveling the surface of the five sites, and installing a sewer line. These improvements will enhance aesthetics and visual resources and be readily visible for quests that drive by on the main road.



Before



After

Staff began construction of one of the cabins in September 2024 (one bedroom, one bathroom plus kitchen) with the completion slated to be available to guests by Memorial weekend this year (2025). This cabin was constructed by staff members and is ADA accessible.



September 2024



January 2025

Staff proposes that a second cabin be acquired as a prefabricated unit that will come mostly complete including all inside amenities with the goal being that it can be ready for guest rentals within a few weeks after its arrival and placement.

Staff reviewed several prefabricated cabin options and models as follows:

Tuff Shed:

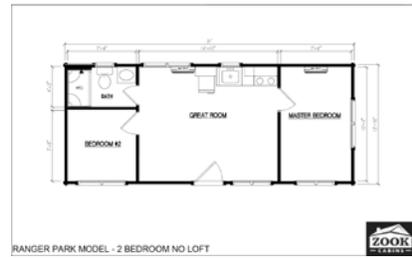
Model: Premier Ranch Garage (16'x25')



Description: Building shell kit built in place by Tuff Shed crews. Staff would need to complete all interior amenities including walls and doors, electrical, plumbing, kitchen and bathroom fixtures, countertops, cabinets, lighting, etc.

Cost: \$28,552.03 (including tax and delivery)

Oasis Park Models



Model: Ranger Cabin (31' x 13')

Description: Two bedroom Cabin with kitchen and bath; arrives fully built

Cost: \$92,799.00 (including tax and delivery)

Park Model Nation:



Model: Cottonwood – Lofted Model (35' x 11')

Description: One bedroom with kitchen and bath plus loft and front deck; arrives fully built

Cost: \$88,754.11 (including tax and delivery)

Recommendation:

Staff recommends that the **Park Model Nation Cottonwood w/Loft** be selected for the best combination of amenities, quick setup, and price.

FUNDING

The in ground improvements (asphalt, fire rings, concrete, sewer line, etc.) project were funded with matching funds from the US Bureau of Reclamation (USBR).

The first cabin has been constructed for the cost of materials at a cost of \$XX.

The proposed prefabricated cabin requires an initial down payment of \$XX with the balance due when it arrives in approximately xx months.

LCRA revenues would be used to reimburse the cost of the prefabricated cabin.

Cost/Benefit Analysis

Currently, sites 8 through 12 are usually booked every weekend (Friday & Saturday) from June through Sept, by guests renting trailers from one of five companies that provide rentals inside the LCRA. The trailer companies set up the trailer at the campers' reserved campsite.

The trailer company's rental fees range from \$210 to \$275 during the week, and \$260 to \$345 on weekends. The trailer rental does not include the campsite rental / reservation fee which is the only revenue received by LCRA.

Projected Camping Cabin Revenue

The goal is to increase revenue as well as improve guest accommodations by installing cabins at campsites Fox 8 through 12.

Lake Cachuma currently has cabins (fully equipped), and yurts available for rent beginning at \$150 up to \$175 with a \$20 reservation fee.

A projected starting rate would be (per cabin/per night) of offseason: \$200/weekday/\$250 weekend; on season: \$250 weekday/ \$285 weekend (plus a \$15 reservation fee).

CASITAS MUNICIPAL WATER DISTRICT
LAKE CASITAS RECREATION AREA

DATE: February 7, 2024

TO: Recreation Committee

FROM: Michael Flood, General Manager

SUBJECT: Recreation Area Monthly Report for November/December 2024

Visitation Numbers

The following is a comparison of visitations for Dec 2024

	Dec 2024	Dec 2023	Nov 2024
Visitor Days	42,760	27,092	48,108
Camps	3,105	2,171	2,190
Cars	10,690	6,773	12,027
Boats	74	117	84
Kayaks & Canoes	7	0	7

Visitor Day Totals for Fiscal Year through Dec 2024	
2023/2024	637,853
2024/2025	680,970
Difference	43,117
%Change	6.8 %

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 a summary of the November and December 2024 Lake Casitas Recreation Area projects, events and financials.

❖ **Day Use Areas, and Campgrounds:**

- November was active with Thanksgiving campers and day use.
- December was slightly down, but an increase from last year.
- Guest Services updated our guest reservations systems to 180 days out.

❖ **Boating and Fishing:**

- ABA 2-day Tournament of Champions in Nov and no tournaments in Dec.
- 681 vessels tagged in Nov and 703 in Dec.
- 15 vessels inspected and passed in Nov and 21 inspected and passed in Dec.
- 36 vessels in total were placed in quarantine for Nov and Dec.
- 15 vessels in total failed inspection in Nov and Dec.
- Monthly shoreline night fishing was held in the second week of Nov and Dec.

❖ **Events:**

- LCRA hosted two Cross Country events in November.
- LCRA hosted a wedding in November.

❖ **Maintenance:**

- Completion of upgrades to campground Fox, with positive feedback from campers.
- Pickleball courts new fencing completely encloses the courts with positive feedback from pickleball players.
- Work on the cabin continues with completion projected in February.
- The main road was paved from Santa Ana point to Trout campground.

❖ **Casitas Water Adventure:**

- Recruitment continues to draw interest with applications being accepted in Jan.
- Improvements in and around the Casitas Water Adventure (CWA) are under way.



The Queue:

Currently no events are scheduled for the months of January and February.

Revenue Reporting

The unaudited 24/25 FY figures for the months of Nov and Dec were a combined 23.370% higher than those of 23/24 FY (operations, concessions, Casitas Water Adventure, etc.) per the District’s Financial Summary, generated by the Chief Financial Officer.

