

Casitas Municipal Water District
RECREATION COMMITTEE
Agenda
Brennan/Kaiser
October 10, 2023 – 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/85761554553?pwd=Z3NuMll4cEFXRytCQk9xMHRnVDZpZz09>

Meeting ID: 857 6155 4553 Passcode: 157718

To participate or listen to the meeting via telephone please call

(888) 788-0099 or (877) 853-5247

Enter Meeting ID: 857 6155 4553#

Passcode: 157718#

1. Roll Call
2. Public comments.
3. Staff discussion of planning for upcoming concession agreements
4. Review of Recreation Area Report for August 2023.
5. 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
LAKE CASITAS RECREATION AREA

DATE: October 2, 2023
 TO: Michael Flood, General Manager
 FROM: Joe Martinez III, Park Services Manager
 SUBJECT: Recreation Area Monthly Report for August 2023

Visitation Numbers

The following is a comparison of visitations for Aug 2023

	Aug 2023	Aug 2022	July 2023
Visitor Days	108,596	82,447	206,092
Camps	6,329	5,860	9,848
Cars	27,149	20,612	51,523
Boats	104	139	196
Kayaks & Canoes	0	0	0

Visitor Day Totals for Fiscal Year through Aug 2023	
2022/2023	280,698
2023/2024	410,623
Difference	129,925
%Change	+46%

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

The month of August is the month we begin to see a decline in attendance both at camping and at the water park. Attendance during the week dropped about the third week due to the beginning of school for most students. The Water Park also went from weekdays to weekends only on the third weekend of the month due to our lifeguards returning to school. The weekends remained busy for the remainder of the month.

The American Bass Association (ABA) had two fishing tournaments scheduled. The August 5th tournament had 10 teams with no winning team. This was the first time no fish were caught in a tournament. The second tournament was scheduled for August 19th, but due to the results of the tournament held on August 5th, it was canceled. There were 190 vessel tags issued in August as well as 20 vessels scheduled for inspection, with 10 passing, 3 failures, and 7 cancellations, or rescheduled. The monthly night fishing from the shoreline was held on the first weekend of the month.

Maintenance continued to maintain campgrounds and grass areas by mowing, trimming trees, repairing leaking waterlines, and bathroom issues. Maintenance staff member Ron Tindel competed a sign replacing the old fabric sign on highway 150 and Santa Ana. The sign indicates most services we provide at the LCRA, and it has the ability to add future concessionaires. The sign lighting is also solar powered, which provides nighttime visibility.



Casitas Water Adventure's Lazy River and MPU were a success this season and we anticipate a better season next year. The CWA moved from operating 7 days a week to weekends only the third week in August due to most of the lifeguarding staff returning to school. The CWA will continued to operate weekends only until after Labor Day when operations moved to Saturday's only for the remainder of the season.



Revenue Reporting

The 23/24 FY total for the month of August was approximately 64% higher than the prior FY year of 22/23. The FY figures are unaudited and reported when made available for the respective months (operations, concessions, Casitas Water Adventure, etc.) per the District's Financial Summary, generated by the Chief Financial Officer.

