

Casitas Municipal Water District  
RECREATION COMMITTEE  
Special Meeting Agenda  
Brennan/Kaiser  
**September 13, 2021 – 10:00 a.m.**

This meeting will be conducted via teleconference.

To participate or listen to the meeting please call

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

Meeting ID: 871 3047 5713

Passcode: 749275

1. Roll Call
2. Public comments.
3. Donation of retired SS Relief #169 floats to the Ojai Rowing Club.
4. Review of the Casitas Water Adventure condition assessment.
5. Presentation of Campground Fox Camping Cabin Pilot Project
6. Review of July 2021 Recreation Report.
7. 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: September 9, 2021

TO: Recreation Committee

FROM: Michael Flood, General Manager

SUBJECT: Donation of SS Relief # 169 Floats (Retired)

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RECOMMENDATION:

Recommend donating retired SS Relief #169 floats to the Lake Casitas Rowing club for use as a solar panels barge.

BACKGROUND AND OVERVIEW:

On July 22, 2004 SS Relief #169 and #170 were Grant Funded to Lake Casitas by the California State Parks, Division of Boats and Waterways. The Agreement with the DBW was for 10 years, expiring July 30, 2015. At that time replacements were sent and SS Reliefs #169 and #170 were removed from the Lake placed on Santa Ana ramp #2 where they currently sit.

The Lake Casitas Rowing Club is requesting Lake Casitas donate SS Relief #169 to use as a barge and mount solar panels on it. SS Relief #170 has been cut in half and is not salvageable.

The following is an email excerpt from the Rowing Club to Lake Management.

*Casitas Rowing wants clean air and clean water at Lake Casitas and we are doing our part to make that happen. The Club is working to convert gas engines on two coaching launches to clean electric engines powered by solar panels mounted on a barge next to our launches in the marina. Everyone who uses the lake will benefit from our project with cleaner air, cleaner water, and a quieter experience at the lake.*

*Ventura County Air Pollution Control District's Clean Air Fund is providing funds (\$15,000) to cover the cost of our first electric motor manufactured by Pure Water Craft. Sun Pacific, a solar company in Santa Barbara, designed our solar system and is providing solar panels, inverter, and battery at just over cost. A barge is the last piece of equipment we need to convert from a dirty, noisy gas engine to a clean, quiet electric motor for our coaching launches.*

*Recently we noticed the bathroom barge on shore by the Marina Cafe and we believe that barge would work perfectly as a platform for our solar array.*

*Would Lake Casitas Recreation Area be willing to donate this barge to Casitas Rowing? We are a 501c3 nonprofit organization.*

*I would be happy to come to your office or come to a meeting of the Lake Casitas Recreation Area Board and give a short PowerPoint presentation on our Clean Energy project if that is appropriate.*

*Please give me a call or send an email if you have any questions about our project or if you would like to schedule an in-person meeting to discuss donating the barge to our club.*

*Kindest Regards,*

*Paula Power, Secretary / Lake Casitas Rowing Association*

### ANALYSIS:

In the past, retired SS Reliefs have been stored in fields or on an unused ramp until they can be cut up and disposed of by a recycler who agrees to dispose of them at little to no additional cost. We have also salvaged parts and repurposed them throughout LCRA, using the rooftops from the cabins to replace roofs on the fish cleaning stations, and placing a cabin at the Water Park for storage of life jackets. The decking and siding have also been repurposed to help rebuild an old boat house currently used by our patrol boats.

Three possible options for the remainder of SS Relief #169:

- Casitas can donate the remaining barge portion to the Rowing Club. This will assist them with their quest to use cleaner energy and the club would be responsible for its ultimate decommissioning and disposal in the future.
- Casitas can retain ownership of the remaining barge and allow the rowing club to use it and maintain it. There is a precedent for this. Casitas currently owns the modular dock used by the rowers to launch their canoes. Originally the rowing club obtained the modular dock and gave it to Casitas with the understanding they could continue to use it. This arrangement has worked well with the rowing club taking good care and all maintenance of the dock. This would leave the District with the ultimate cost of decommissioning and disposal of SS Relief #169 in the future however.
- We can have our Maintenance Department cut up the remaining barge and request a recycler to remove the debris at little or no charge.

The current condition of SS Relief #169, would require modifications before it can be placed back into the lake.

- Holding tanks would need to be secured
- Fill holding tanks with Styrofoam
- Secured open ports from old restroom
- Render it safe for lake (inspection)

The Rowing Club would incur the cost of such modifications and would need to pass an inspection by LCRA Maintenance prior to launching.



**CASITAS MUNICIPAL WATER DISTRICT**  
**Committee Memo**

DATE: September 9, 2021

TO: Recreation Committee

FROM: Michael Flood, General Manager

SUBJECT: Casitas Water Adventure Condition Assessment

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**RECOMMENDATION:**

It is recommended that the Water Play Structure (WPS) be closed indefinitely and a replacement be sought.

**BACKGROUND AND OVERVIEW:**

The Casitas Water Adventure was constructed in 1998 and expanded in 2003 to include the Lazy River, Lagoon, Splash Pad and Shower House. The CWA helps protect the Lake Casitas water quality by providing a safe and sanitary aquatic environment for guests to enjoy.

The current Water Play Structure (WPS) was erected in 1998 and is in its 24<sup>th</sup> year of service. Aquatic structures of this nature have a life span of approximately 10 to 12 years, due to the harsh chemicals, sun and weather, and heavy customer use patterns. The WPS began having failures to its foundation in 2014 as well as the attachment points of the safety railings, and structural cracks in the fiberglass elevated decking. The main play slide sections (4) have all been replaced and many of the features have been removed, including a slide, 3 spray guns, 5 interactive control valves and 5 catch basin troughs.

Corrosion to the galvanized metal and its protective coating has occurred on support structure bases as well as leaks in the concrete surface. Repairs to the WPS were made in 2015, addressing all the listed issues at the time and had a cost in excess of \$60,000.

The current status of the WPS would require replacement of numerous shutoff valves, decking, flanged connections, waterslides, platforms, stairs, handrails, bridge joints, and other parts that may not be visible on the surface. This does not include possible repairs to the underlying concrete structure, filtration system, and underground piping that services the WPS.

The manufacturer, SCS Interactive Inc., designed and installed the WPS and is no longer in business which makes it nearly impossible to find replacement parts for the WPS.

**ANALYSIS:**

In June of 2021, Lake Casitas Recreation Area reached out to Councilman-Hunsaker to perform

a Facility Audit of the Casitas Water Adventure facilities and to assist in identifying items that are substandard or not operating as designed, as well as offer insight on the lifespan of the various aquatic components of the Casitas Water Adventure.

Counsilman-Hunsaker is an aquatics design and operations consulting firm with more than fifty years of experience in the aquatics field.

A site visit to the aquatic facility was performed by George Deines of Counsilman-Hunsaker on June 3, 2021. The primary purpose of the site visit was to evaluate the existing play structure's physical condition and identify any safety related issues with its continued operation. Listed below are some of the key findings in the report.

“Seeing that the structure has elements that are meant to be touched by guests, the condition of those features must be kept in working condition. As the play structure ages, many of the elements are no longer replaceable, or the wear and tear over 23 years of use makes them physically obsolescent, so it is no longer possible to modify the existing structure or remove pieces that aren't within current standards and replace them with new features.”

“Play structure manufacturers typically assign a lifespan of 12-15 years before a renovation or replacement is necessary. Due to the age and current condition of the children's interactive play structure, a complete replacement is recommended given the age of the structure has exceeded the expected lifespan stipulated by the manufacturer, the fact that this structure is no longer on the market, replacement parts are difficult for staff to acquire, and the structure does not meet current expectations for this type of interactive play unit. The majority of the structure's components need replacement including the spray features, support beams, piping, and base supports.”

The main areas of concern included the structure, waterslides, platforms/steps, pool surface, railing/features, and mechanical system. These areas showed visible rusting on the exterior, as well as corrosion and cracking on the majority of supports, bases and joint areas.

A copy of the report with detailed information is attached.

The Casitas Water Adventure Park services approximately 80,000 guests during the summer season, typically generates positive cash-flow, and greatly benefits the entire Recreation Area with camping and day-use revenue.

The Casitas Water Adventure has a current capacity limit of 1200 people. In the event the Water Play Structure is closed, this capacity would be reduced to 900.

Staff recommends that the WPS be dismantled and disposed of, which can be completed by LCRA Staff. The area around the WPS would be cordoned off for the 2022 season.

Staff has begun the process of researching a replacement play structure and plans to bring further details back to the Recreation Committee in the coming months.



Casitas Municipal Water  
District  
Casitas Water Adventure  
Facility Assessment Report  
June 24, 2021

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## **Project Overview**

The Casitas Municipal Water District retained Counsilman-Hunsaker for the purposes of providing an overview assessment for Casitas Water Adventure, an outdoor waterpark that consists of a children's play feature, lazy river and two splashpads. Casitas Water Adventure opened in 1998 and has an annual attendance between 70,000 and 80,000 guests. Counsilman-Hunsaker was commissioned for this assessment to assist in identifying items that are substandard or not operating as designed, as well as to offer insight on the lifespan of the various aquatic components of the waterpark. Providing a safe and sanitary environment for the users of the waterpark is the highest priority for Casitas Water Adventure.

A site visit to the aquatic facility was performed by George Deines of Counsilman-Hunsaker on June 3, 2021. The primary purpose of the site visit was to evaluate the existing play structure's physical condition and identify any safety related issues with its continued operation considering the following areas:

- Signage
- Staffing levels
- Climbing and safety nets
- Crawl tunnels
- Waterslides
- Bridge joints
- Jets/nozzles
- Flanged connections
- Fiberglass platforms
- Stairs
- Handrails
- Pull ropes

In addition to the play feature assessment a cursory review of the lazy river and splashpads was performed on the pool structures and finishes, recirculating system, piping, fittings, and valves, filtration system, mechanical and overflow recovery system, water chemistry treatment system, pumps, flow meters, gauges, and controls.

The play feature was constructed in 1998 and is an SCS Interactive Play Unit with four waterslides, numerous sprays, and several interactive water features. Over time some of the water features have stopped functioning and have been removed by staff, including one of the waterslides, six squirt guns, six hose sprays and five water troughs. Since SCS is no longer in business, parts and features are not available for replacement. This leads to open areas, anchors or protruding parts on the play unit that can cause hazards for guests as they climb on the unit and interact with its features.

The goal of the play feature is for it to be an interactive element for waterpark guests. It is a play feature that has numerous sprays, interactive elements, pullies, and waterslides for the purpose of entertaining young children and providing an area to accommodate a large number of guests. Seeing that the structure has elements that are meant to be touched by guests, the condition of those features must be kept in working condition. As the play structure ages, many of the elements are no longer replaceable, or the wear and tear over 23 years of use makes them physically obsolescent.

Play structure manufacturers typically assign a lifespan of 12-15 years before a renovation or replacement is necessary. Due to the age and current condition of the children's interactive play structure, a complete replacement is recommended given the age of the structure has exceeded the expected lifespan stipulated by the manufacturer, the fact that this structure is no longer on the market, replacement parts are difficult for staff to acquire, and the structure does not meet current expectations for this type of interactive play unit. The majority of the structure's components need replacement including the spray features, support beams, piping, and base supports.

## Casitas Water Adventure Assessment

George Deines with Counsilman-Hunsaker was on-site June 3, 2021, to meet with Water Adventure staff and tour and assess the facility. These notes are meant to provide an overview of the discussions during the site visit.

1. **Structure:** Upon initial review of the children's interactive play structure, the following items were observed.
  - a. The foundation supports had numerous cracks with visible rust showing on the exterior. The areas of rust, corrosion and cracking were prevalent on the majority of supports. The support framers underneath the platforms also show significant signs of corrosion and portions of the beams were flaking/chipping off when touched.
  - b. Gaps exist underneath the structure's side panels that could cause entrapment issues for users. These gaps exceed 4 inches in height.
  - c. The play structure has several areas where the low height of green support beams presents a dangerous overhang for users as their height is less than 68 inches. Low overhead elements of the structure should either be guarded to prevent access or highlighted and padded to avoid injury to users.
  - d. The play structure has a lack of functional handrails for the ingress and egress stairs. The handrail design on modern play structures has changed dramatically and are included on each set of stairs.
  - e. Brown water coming through the pipes have been observed by staff while the structure is in operation. This is commonly found in older aquatic features due to rust in the underground pipes.
  - f. Staff report they have had no issues with the fiberglass roofs on the structure and, while visible signs of wear and tear were observed, the roofs appear to be in fair-to-good condition.
  - g. The structure shows signs of fading on the posts, supports, platforms and features. Staff report the structure is painted on an annual basis to counteract the effect of the fading from UV rays.
2. **Waterslides:** There are four waterslides on the play structure which operate without water running through them.
  - a. The mounting plate show signs of corrosion (Fig 1.23) and staff report the baby slide has been replaced five times due to cracking, mounting plate rusting out and footings needing to be replaced.
  - b. All the waterslides have slide mats to cushion the landing for slide users. These mats have cushion underneath the top coating (rubber rock). Due to age and shifting of the pool floor, several of the slide mats are no longer flush with the pool floor.
  - c. The dual waterslides' base supports under the slides are cracked and rusted rails were observed at the slide opening.
  - d. Staff reported slide rules are posted during the operating season along with height requirements.
  - e. The landing area beneath the waterslides have rope and posts to prevent guests from walking into the slide path during operation.

- f. All fiberglass sections will expand and contract with temperature changes. Therefore, the joints between sections are filled with a flexible, elastic caulking. Should the joints need re-caulking, all the old filler should be removed, the fiberglass cleaned and the joint re-filled using Sikaflex 1a Polyurethane Construction Sealant. A plastic filler that will harden should not be used. Under no circumstances should the joints be fiberglass-ed over.
  - g. Staff report that two of the waterslides have recently been replaced. Staff should confirm that waterslide surfaces show no signs of cracks, chips or seam separation that produces rough surfaces, sharp edges, or leading edges before each day of operation.
3. **Platforms/Steps:** The existing platforms and steps are original to the play structure.
- a. The main platforms no longer rest flush on the steel supports underneath them. There appears to be loose bolts that could be causing this, though the bolt and nut are rusted (Fig 1.20). Staff should tighten bolt and observe if that help the platform to sit flush on the support beam.
  - b. Gaps were observed between the platform sections. This can be caused by general movement of the structure, shrinkage, or thermal expansion. Sikaflex is a one part, chlorine resistant, flexible, and elastic silicone sealant for use around swimming pools and wet areas that can be used to fill the gaps.
  - c. Chipping of fiberglass was observed on the underside of the yellow platforms.
  - d. The bubbler openings on the yellow platforms are not even with the platform and have sharp edges which could lead to injuries.
  - e. There are several areas where the platforms have spider cracking. Hairline cracks, sometimes called spider webbing or star cracks, may develop in the gelcoat or surface coating of the fiberglass product. This is caused by a combination of weathering, vibrations, and/or impacts. Although unsightly, they do not affect structural strength. The hairline cracks can be fixed by sanding out the affected area with 100 grit sandpaper and re-coating the surface with gelcoat.
  - f. One of the key areas of play structure safety is to ensure the platforms maintain their slip-resistant tread. These surfaces should be free of obstructions, cracks, chips and damage and have a non-skid surface. As platforms age their slip-resistant surface can wear down and be compromised.
  - g. The steps to the play structure are approximately 10 inches deep which does not meet the current standard (Figure 1.14). The new standard on structures is to have a minimum stair depth of 11 inches.
4. **Pool Surface:** The pool surface for the play structure has numerous cracks (Figure 1.24). This is most commonly due to shifting of the pool and surrounding deck. The perimeter deck has areas where it has sunk below the pool floor and could cause a trip hazard for users.
5. **Railing/Features:** Staff report that all the railings were replaced, and powder coated in 2017. Despite that, several of the structure's railings are rusting and subsequently have sharp edges. Manufacturers recommend that handrails should be in good condition, properly secured and with no sharp edges or catch points.

- a. The areas where the water guns used to be installed now have metal pipes protruding out from the railings. These areas should be wrapped in a cushioned material to avoid injuries to users.
  - b. The one remaining water trough shows significant signs of corrosion (Figure 1.15 and 1.16) on the interior. As water fills the trough and overflows to guests below, the water could contain pieces of rusted steel.
  - c. Staff report they have removed the rope pulls as they were not functioning properly. Water now sprays continually from this feature element. It is not recommended to replace the rope pulls as there should not be interactive elements located overhead that would encourage jumping or climbing on elements of the play structure. Staff report children used the rope pulls as a rope swing.
  - d. The structure has several steering wheel features that can be turned by users to spray water. The steel where the steering wheel on the northwest side of the play structure connects has corroded and there are sharp edges of rusted steel behind the wheel. Per manufacturer guidelines, interactive elements (guns, wheels, tipping buckets, etc.) should be in good condition with no loose fasteners, no rust or corrosion and contain no sharp edges.
  - e. When looking into the water spray jets from the structure's green piping (Figures 1.7/1.8) the interior corrosion of that pipe is clearly visible, and the rust has stained the exterior of the pipe.
  - f. In order to maintain a safe operation for a play structure, interactive elements (guns, wheels, tipping buckets, etc.) should be in good condition with no loose fasteners, no rust or corrosion and have no sharp edges. The existing play structure has loose fasteners, significant rust and corrosion and several areas with sharp edges that should be addressed before continuing to operate.
6. **Mechanical System:** Some components of the play structures' mechanical system are original to the facility, built in 1998.
- a. Staff report pumps and strainers have been replaced, but the Miami tank filters have not been replaced. The interior lining of the filters was observed to be rusting. While the filters are sized appropriately for the 684 GPM flow rate, Councilman-Hunsaker typically assigns a lifespan of 15-20 years to pool filters and would recommend that the Water District start planning for a filter replacement.
  - b. The pool is controlled by an Chemtrol chemical controller. The chemical controller automatically adds chlorine and the pH buffer, maintaining the proper chemical balance throughout each day. Staff report the controller is in good working condition and is appropriate for this type of usage.
7. **Little Tikes Lagoon:** Little Tikes Lagoon opened in 2003 as part of the Lazy River addition. It is classified as a "wading pool" under the California Building Code, Section 31B: Public Pools due to its depth of less than 18 inches.
- a. It contains a painted pool surface.
  - b. It has two main drains with Virginia Graeme Baker Pool and Spa Safety Act drain covers.

- c. The pool does not have depth markers as required for the California State Code: Section 3110B.4.1, “A wading pool shall have a minimum of two depth markers indicating the maximum depth.”
  - d. The system also contains a Pentair Cartridge filtration system, Pentair WhisperFlo pump and associated piping. This system is appropriate for this type of water feature.
  - e. The lagoon pool’s mechanical system includes a Chemtrol Chemical Controller that has been recently installed and an Ultraviolet Treatment System (UV) to provide secondary sanitation against recreational water illnesses (RWIs).
  - f. The turnover rate for this pool cannot exceed 1 hour per California State Code.
8. **Splash pad:** The splash pad is located on the lazy river island and has its own mechanical system with the same components as the one for Little Tikes Lagoon that are appropriate for this type of water feature.
- a. The turnover rate for this feature cannot exceed 30 minutes per California State Code. The splash pad has both ground spray and vertical spray elements.
  - b. The perimeter deck has shifted and there is a slight lip around the edge of the splash pad.
9. **Lazy River:** The Lazy River was built in 2003, is approximately 1,000 long and consists of 400,000 gallons of water.
- a. The river consists of a painted concrete pool surface and two zero-beach entries. An ADA lift is included for accessible entry. Staff report the pool is painted every other year.
  - b. The mechanical system is 18 years old and consists of three (3) Miami Tank sand filters, a GF signet flowmeter, Chemtrol chemical controller and the associated pumps, motors and piping. An exterior assessment of the filters shows them to be in good condition. Water was observed leaking from the middle filter, but staff reported it was due to a loose gasket. As Councilman-Hunsaker typically assigns a lifespan of 15 to 20 years for the components of a pool’s mechanical system, the District should begin planning for a future renovation of the mechanical equipment.
  - c. Staff report the pool has no issues meeting turnover with an average flow rate of 2,500 GPM. This equates to a turnover of less than 3 hours which is within the State Code minimum of 6 hours as stipulated in Section 3124B.
  - d. Staff report the design of the lazy river’s perimeter overflow system does not allow for efficient surface skimming due to the lack of perimeter skimmers and dropouts.



Fig. 1.1. Children's play structure



Fig 1.2. Waterslide landing area



Fig 1.3. Corrosion on base supports



Fig 1.4. Corrosion underneath platforms



Fig 1.5. Steering wheel joint corrosion



Fig 1.6. Corrosion underneath platforms





Fig. 1.7. Water feature corrosion



Fig 1.8. Water feature corrosion



Fig 1.9. Waterslide opening corrosion



Fig 1.10. Overhead water feature



Fig 1.11. Former water gun connection point

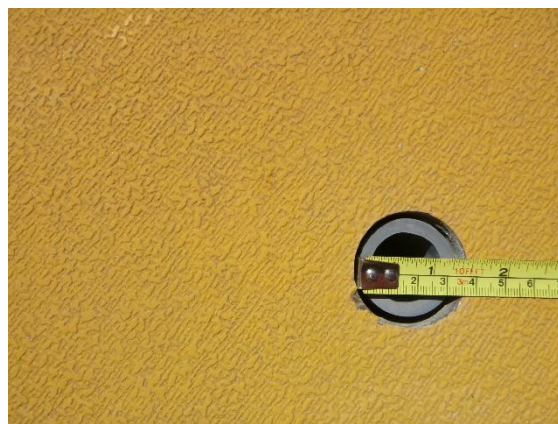


Fig 1.12. Water feature on platform





Fig. 1.13. Corrosion on structure

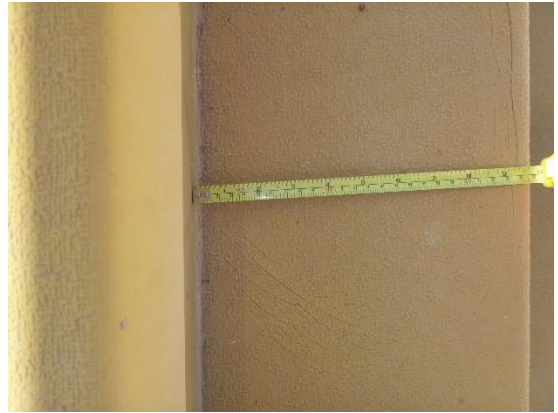


Fig 1.14. Stair width



Fig 1.15. Interior water trough corrosion



Fig 1.16. Water trough corrosion



Fig 1.17. Gap at base of structure



Fig 1.18 Gaps in platform connections



Fig. 1.19. Uneven platform connection



Fig 1.20. Raised platform on base support



Fig 1.21. Overhang height of 68 inches



Fig 1.22. Railing corrosion



Fig 1.23. Corrosion on slide support



Fig 1.24. Crack in pool floor





Fig. 1.25. Waterslide interior



Fig 1.26. Play structure filtration



Fig 1.27. Lazy river filtration



Fig 1.28. Chemical controllers



Fig 1.29. Flowmeter



Fig 1.30. Play structure pumps/motors



Fig. 1.31. Lazy river entry



Fig 1.32. Lazy river



Fig 1.33. Spraypad



Fig 1.34. Little Tikes Lagoon

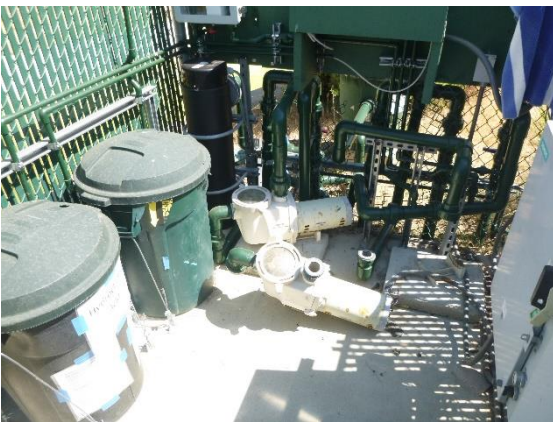


Fig 1.35. Lagoon mechanical system



Fig 1.36. Spraypad mechanical system





Fig. 1.37. Pool depth marker and joint movement



Fig 1.38. Sunken deck around pool



Fig 1.39. Corrosion on base slide support



Fig 1.40. Platform surface tread



Fig 1.41. Corrosion on railing bolt connection



Fig 1.42. Play feature piping

## **APPENDIX A: GENERAL LIMITING CONDITIONS**

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This study is based on information that was current as of June 2021. Every reasonable effort has been made in order that the data reflects the most timely and current information possible and is believed to be reliable. This study is based on estimates, assumptions, and other information developed by the consultant from independent research.

No warranty or representation is made by the consultant that any of the projected values or results contained in this study will be achieved. No responsibility is assumed for inaccuracies in reporting by the client, its agents, and representatives or any other data source used in preparing or presenting this study. This entire report is qualified and should be considered in light of the above conditions and limitations.

**CASITAS MUNICIPAL WATER DISTRICT  
Committee Memo**

DATE: September 9, 2021

TO: Recreation Committee

FROM: Michael Flood, General Manager

SUBJECT: Camping Cabin Pilot Project – Campground Fox

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**RECOMMENDATION:**

Recommend that the Board of Directors approve an unbudgeted item (cabin) for a pilot project at Campground Fox.

**BACKGROUND AND OVERVIEW:**

Campground Fox is the most requested site for RV's and trailers, due to its proximity to the Park Store, Front Entrance, and the Casitas Water Adventure. Campground Fox provides electricity, water and sewer to 20 sites, while 18 sites have electricity and water only, including sites 8 -12. Campsites 8 – 12 are smaller and not compatible for larger RV's and trailers.

In 1998 Campground Fox received upgrades to sites 13 through 40. The upgrades included concrete pads, sewer system connections and asphalt roads. Similar upgrades are scheduled for campsites 8 -12 and staff would like to install a prefabricated cabin on one of those sites as a pilot project.

**SCHEDULE**

The anticipated schedule to begin work is October 4th, with the ground work, installation of conduit for future electrical upgrades and panels, upgrade/replacement of irrigation, a new sewer line and a retaining wall. The ground work and preparation for the cabin will also be completed and the cabin can be installed thereafter. The final phase will be the asphaltting of Campground Fox. We are anticipating completing all work by the third week in November, and open up all of Campground Fox for the Thanksgiving holiday (excluding the cabin).

The Bureau of Reclamation has been notified and has been given a copy of our Scope of Work, as well as all follow up requested questions. The area where we would trench for sewer has been disturbed numerous times and may only require a CATEX – NEPA. A final draft of Categorical Exclusion Checklist (CEC) from the BOR has been received and it is anticipated that there will be approval later this month.

## FUNDING

We will be utilizing the BOR's matching funds for all asphalt work. All other upgrade work will be completed with budgeted LCRA project and maintenance funds.

The cost of one prefabricated cabin is \$25,000.00 and it will be installed by LCRA staff.

As an aside, the company will reduce the price if the District purchases all five cabins at once to \$88,000.00 for all five (i.e. \$17,600.00 each) due to savings on packaging and shipping.

## Revenue / Expense

Campground Fox campsites 8 thru 12 are basic campsites renting at \$44 a night during the week, and \$52 on weekends and holidays. These sites are typically booked on weekends from June thru September. There are two companies that provide rental trailers to guests. These companies set up the trailer at the campers' reserved campsites and the company's rental fees range from \$210 to \$275 during the week and up to \$260 to \$345 on weekends (LCRA receives no direct revenue from these rentals). The trailer rental does not include the campsite rental / reservation fee which is the only revenue that the District receives for these rentals. The guest must reserve the campsite prior to renting the trailer. Trailer rentals will typically occupy campsites 8 thru 12 during the season but this depends on the guest's site preference.

### Trailer Rental Revenues:

The kick off to the busy season is usually Memorial weekend. We begin booking out weekends when the water park opens mid-June, and from mid-June to mid-September we have a two night minimum stay on weekends and a three night minimum on Holidays (Fourth of July and Labor Day).

The number of stays during this span is approximately 14.

Figures are based on, a two night minimum, weekday, weekend, per campsite, on season, and at lowest trailer rate.

Weekday **Trailer company**  $\$210 \times 2 = \mathbf{\$420}$

Weekend **Trailer company**  $\$260 \times 2 = \mathbf{\$520}$

\*LCRA receives no revenue from these rentals.

Weekday **LCRA** reservation fee  $\$10 + \$44 = \$54 + \$44 = \mathbf{\$98}$

Weekend **LCRA** reservation fee  $\$10 + \$52 = \$62 + \$54 = \mathbf{\$114}$

\*Reservation fee only applies if made online or by phone.

Total out of pocket expense by guest: **\$518.00 weekday (518 / 2 = \$259 a night)**  
**\$634.00 weekend (634 / 2 = \$317 a night)**



Season Totals:

Trailer Rental Company\*:

14 weekday stays x \$420 per weekday stay = \$5,880.00 (per site)

\$5,880.00 per site x 5 sites = **\$29,400** (per season - weekday)

14 weekend stays x \$520 per weekend stay = \$7,280.00

\$7,280.00 x 5 sites = **\$36,400** (per season - weekend)

Note:\*LCRA receives no revenue from these rentals.

Casitas:

14 weekday stays x \$98 per weekday stays = \$1,372 (per site)

1,372 x 5 sites = **\$6,860** (per season - weekday)

14 weekend stays x \$114 per weekend stay = \$1,596

\$1,596 x 5 sites = **\$7,980** (per season - weekend)

**Projected Casitas Revenues:**

The goal is to increase revenue as well as improve guest accommodations by installing five pre-fabricated cabins in Campground Fox 8 thru 12.

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

Casitas' starting rate is recommended to be \$180/night (weekday during off-season) and \$225/night (all weekends and weekday during on-season) with a \$10 reservation fee.

Weekday stay during off season: (\$180/night x 2 nights) + \$10 fee = \$360 + \$10 = **\$370**

Weekends / Weekday during on season: (\$225/night x 2 nights) + \$10 = **\$460**

Projected Seasonal Totals:

14 weekday stays x \$370 = \$5,180 @ 5 sites = **\$25,900**

14 weekend stays x \$460 = \$6,440 @ 5 sites = **\$32,200**

Projected Increase in Proceeds:

Projected Current

\$25,900 - \$6,860 = \$19,040

\$32,200 - \$7,980 = \$24,220

**Projected Increase in Revenue: \$43K**

**Recommendation:** Staff is requesting that the Recreation Committee recommend that the Board approve and unbudgeted item for the Camping Cabin Pilot Project.



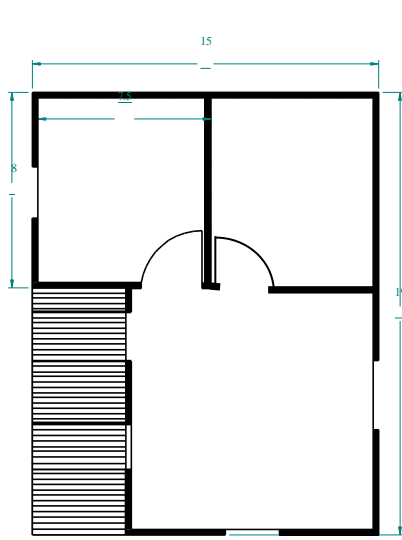
CASITAS MUNICIPAL WATER DISTRICT  
1000 W. 10TH STREET, SUITE 100, CASITAS, TEXAS 79727  
 LAKE CASITAS RECREATION AREA  
 CAMP FOX CABIN IMPROVEMENTS

DRAWN BY: TIMOTHY ALANSON DATE: 06/07/2021

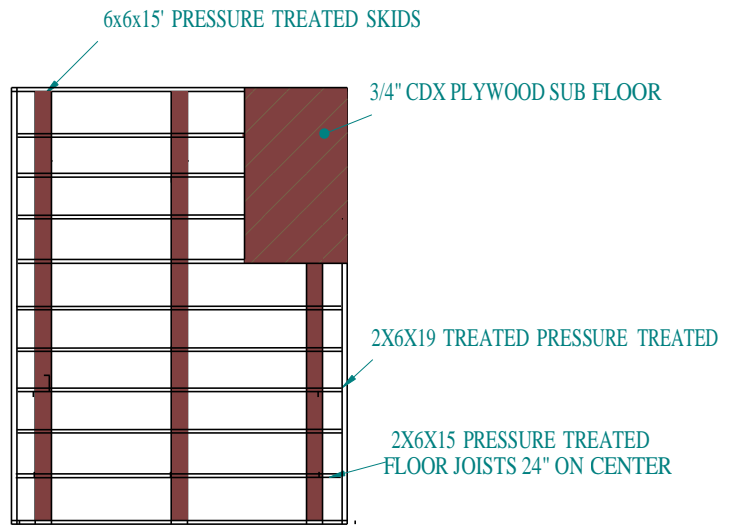
**LAYOUT**

SCALE: NO SCALE PAGE: 5 DWG#:





FLOOR PLAN



TYPICAL PLUMBING

CASITAS MUNICIPAL WATER DISTRICT  
OAK VIEW CALIFORNIA  
 LAKE CASITAS RECREATION AREA  
 CAMP FOX CABIN IMPROVEMENTS

DRAWN BY: TIMOTHY M LAWSON DATE: 06/07/2021

FLOOR PLAN

SCALE: NO SCALE DWG #

CASITAS MUNICIPAL WATER DISTRICT  
LAKE CASITAS RECREATION AREA

DATE: Aug 28, 2021  
 TO: Michael Flood, General Manager  
 FROM: Joe Martinez III, Park Services Manager  
 SUBJECT: Recreation Area Monthly Report for July 2021

Visitation Numbers

The following is a comparison of visitations\* for July 2021

	<b>July 2021</b>	<b>July 2020</b>	<b>June 2021</b>
Visitor Days	89,624	82,864	96,539
Camps	6,942	4,575	5,479
Cars	22,406	20,716	24,135
Boats	215	324	191
Kayaks & Canoes	0	0	0

Visitor Day Totals for Fiscal Year through July 2021	
2020/2021	82,864
2021/2022	89,642
%Change	8.15%

\*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

In July 2021, The Lake Casitas Recreation Area was opened at a 100% for all camping. High touch areas such as restrooms, showers and Chemical toilets, continued to be cleaned twice a day. LCRA staff continue to follow District guidelines by wearing mask and maintaining distance when dealing with the public.

There were two fishing tournaments held in July, the American Bass Association (ABA), had a total of 21 teams and Rich Tauber Fishing (RTF) had 19 teams respectfully. Boat inspections remained active with 663 vessels Retagged, 14 vessels passing inspection for new vessel tags, 1 failures and 5 no shows. July held two movies at the Event Area drawing approximately 200 viewers.

Maintenance relocated the Santa Ana dock to the Coyote launch ramp, due to the low water level. The T dock was also repaired at the Coyote ramp. Brush clearing and trimming of trees continues as the lack of rain has increased our fire danger. Work also began with the improvements at the Event Area and hope to be completed in September. This will be an ongoing improvement of the Area in hopes to attract more events.

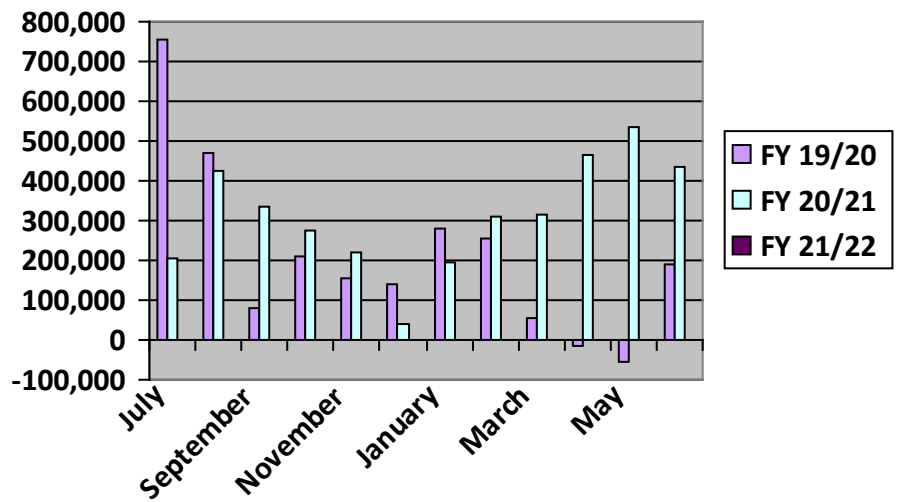


The Casitas Water Adventure's Lazy River pumps have been replaced and the river bed has been pressured washed and cleaned to begin patching and repairing damage areas. The Lazy River will get a new coat of paint in preparation for the upcoming season.



Revenue Reporting

Fiscal year's total figures are 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.



\*LCRA was 100% closed April, and May of 2020 due to the Pandemic COVID-19