

CONCESSION REPORT 2013 - 2014

ENVIRONMENTAL BOARD

JANUARY 21, 2015



Overview

- **§ 8-1-73 of** code states that a report shall be delivered to the Parks and Recreation Board (PARB) and the Environmental Board by the Director of PARD or delegate.
- The report covers concessions granted, the performance of, and any issues and environmental concerns generated or created by a concession in Town Lake Park.
- Further, PARB and the Environmental Board are then required to make a recommendation to Council no later than 30 days after receipt of the report regarding:
 1. creation, continuation, or termination of a concession;
 2. the status of each existing concession; and
 3. the issuance of a request for proposal for a concession under this division.

Annual Concession Report, FY 2014

Contract Status

Concessions in Town Lake Park

	Start	Next Renewal/Option Date	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Butler Pitch & Putt	August 13, 2004	August 12, 2014	5- year				5-year				5-year										
Barton Springs Food & Beverage	August 13, 2004	n/a	5- year				5-year				HO										
Lone Star River Boat	May 26, 2000	February 28, 2015	5- year		5-year			HOLD OVER													
Texas Rowing Center	May 19, 2000	May 18, 2015	5- year		5-year			5-year			5-year										
Zilker Zephyr Railroad	October 1, 1996	September 30, 2016	10 - year		5-year			5-year													
Zilker Park Boat Rental	February 2, 2006	February 1, 2016			5- year			5-year			5-year										
Austin Rowing Club (WCB)	March 1, 2012	March 1, 2017									5- year			2							
EpicSUP	February 7, 2013	February 8, 2018									5- year			2							
Rowing Dock	May 1, 2001	May 1, 2022	5- year		5-year			10-year													
Under Contract																					
Option Period																					

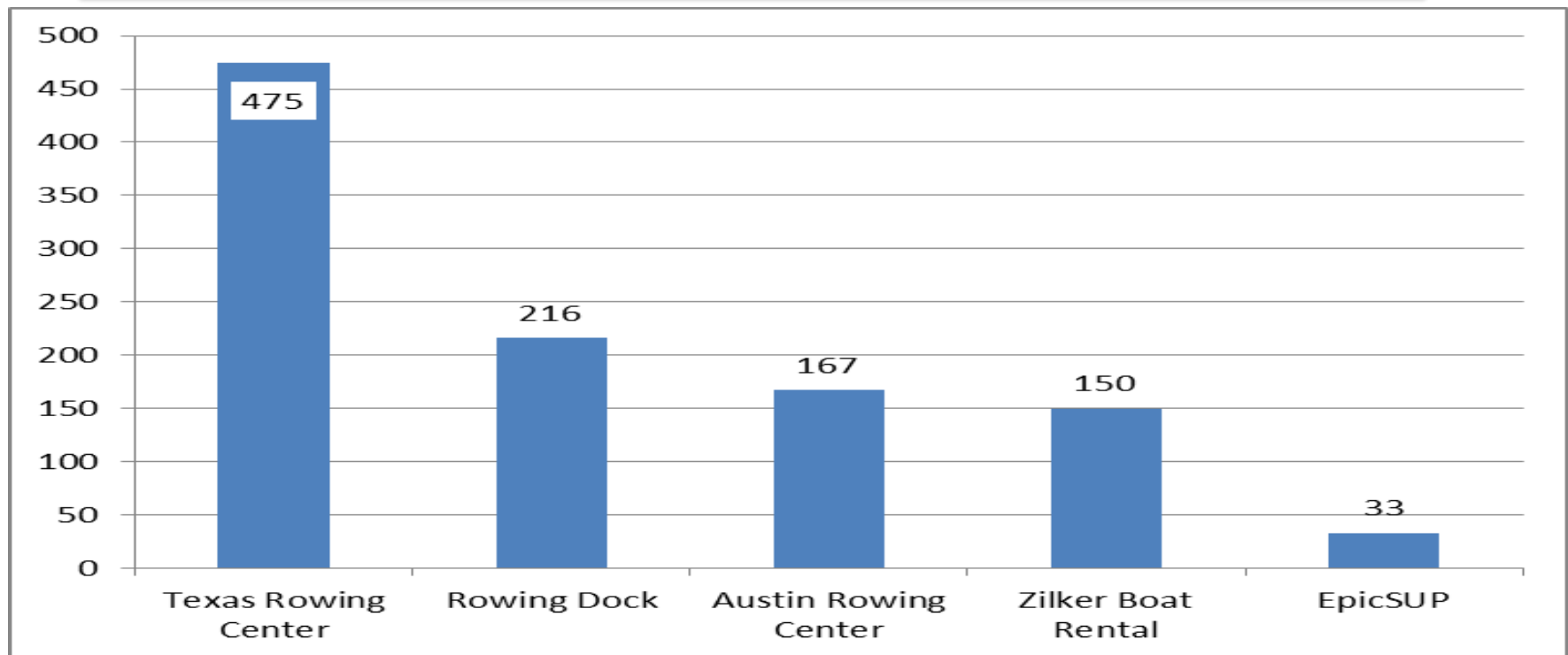
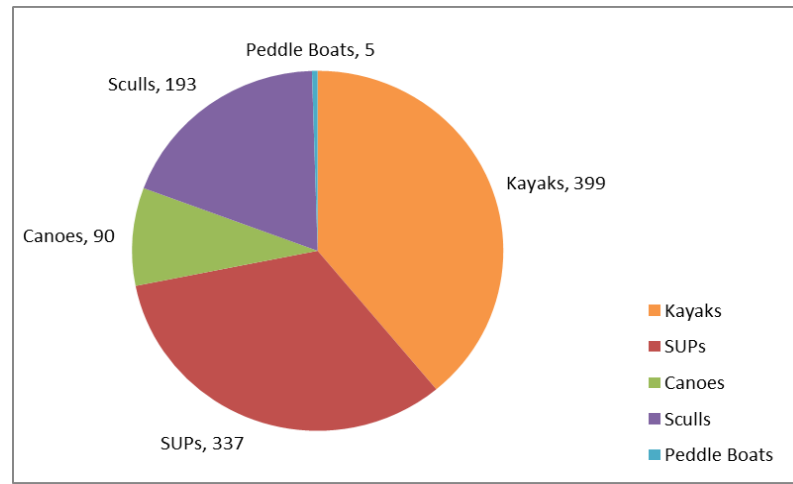
Annual Concession Report, FY 2014

Boat Inventory

Boat Inventory

- 2011: 441
- 2012: 756
- 2013: 946
- 2014: 1,044

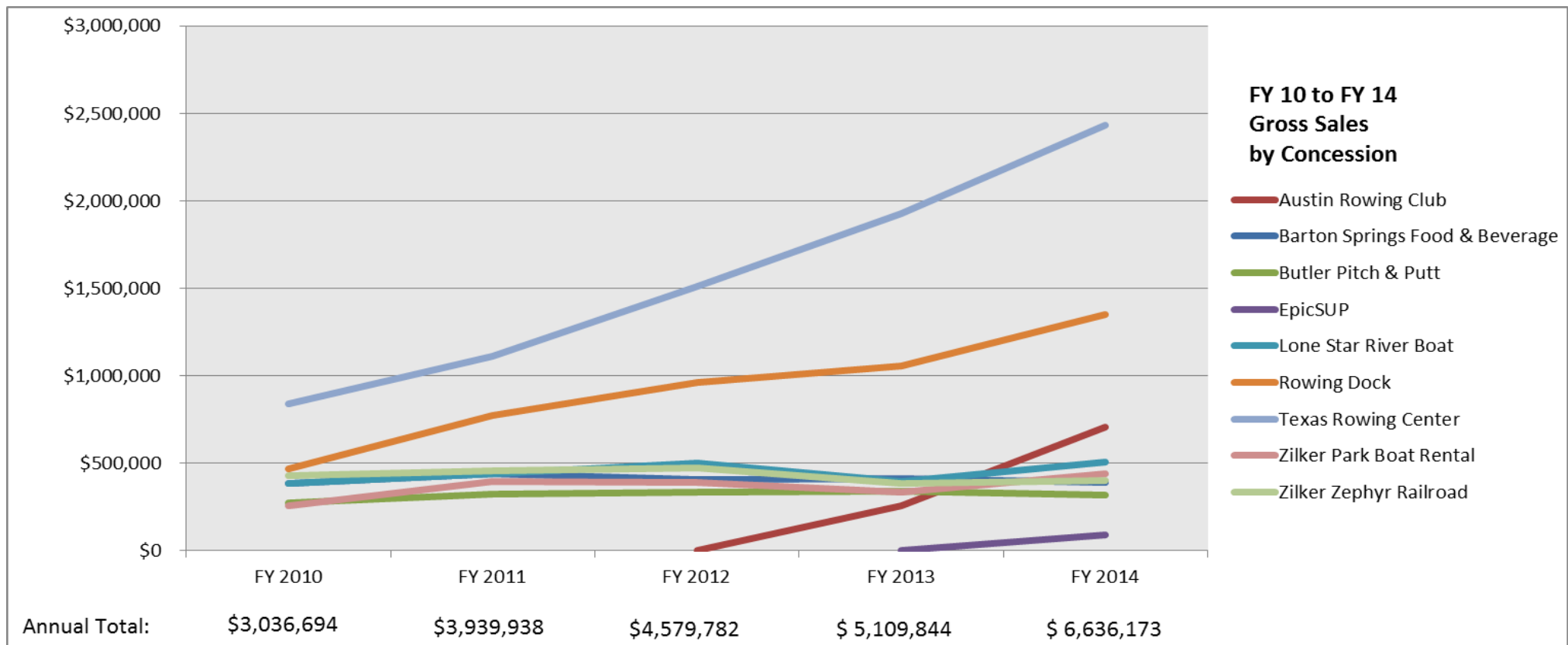
Total Capacity: 1,948
Users



Annual Concession Report, FY 2014

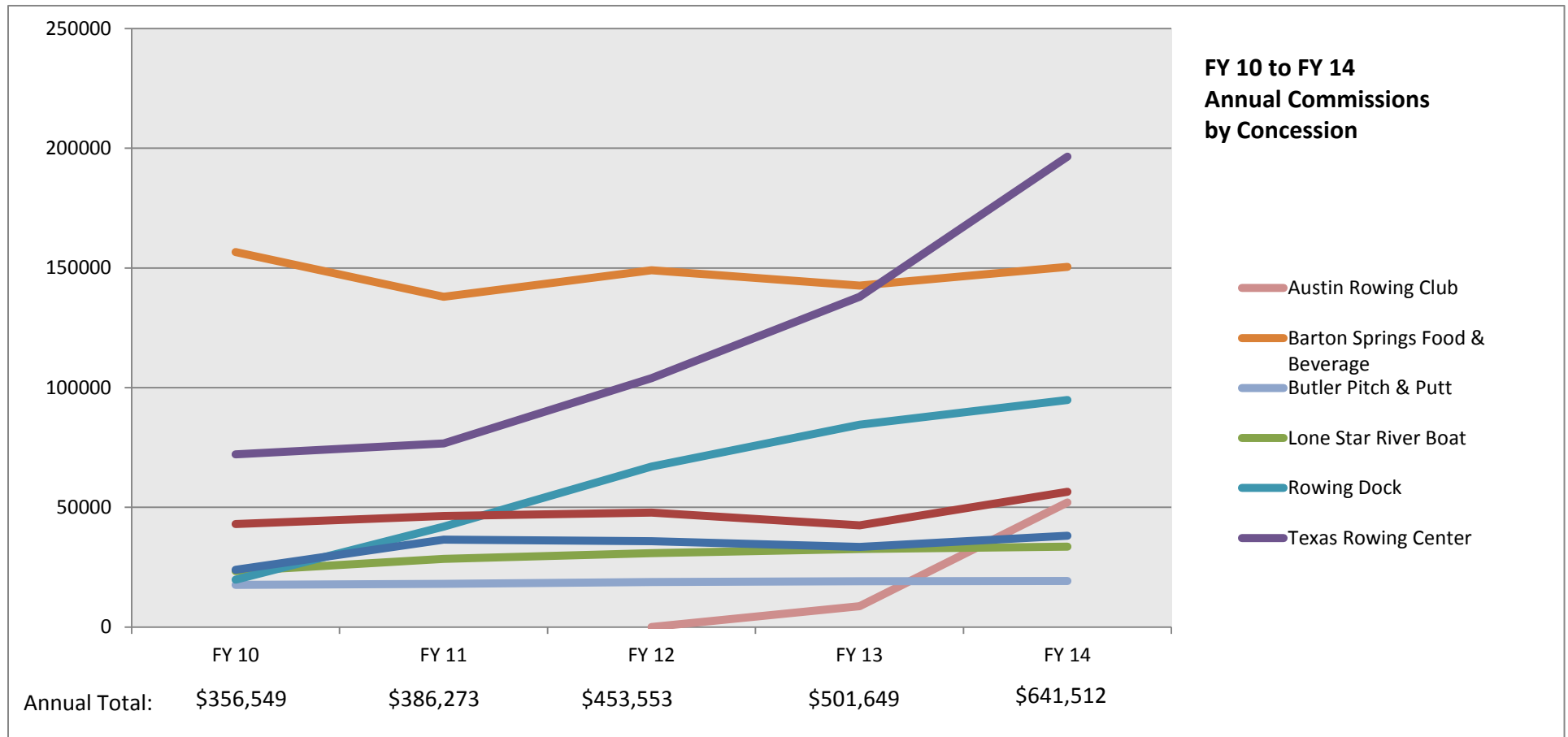
Gross Revenue

Total FY 14 Gross Sales: \$ 6,636,173



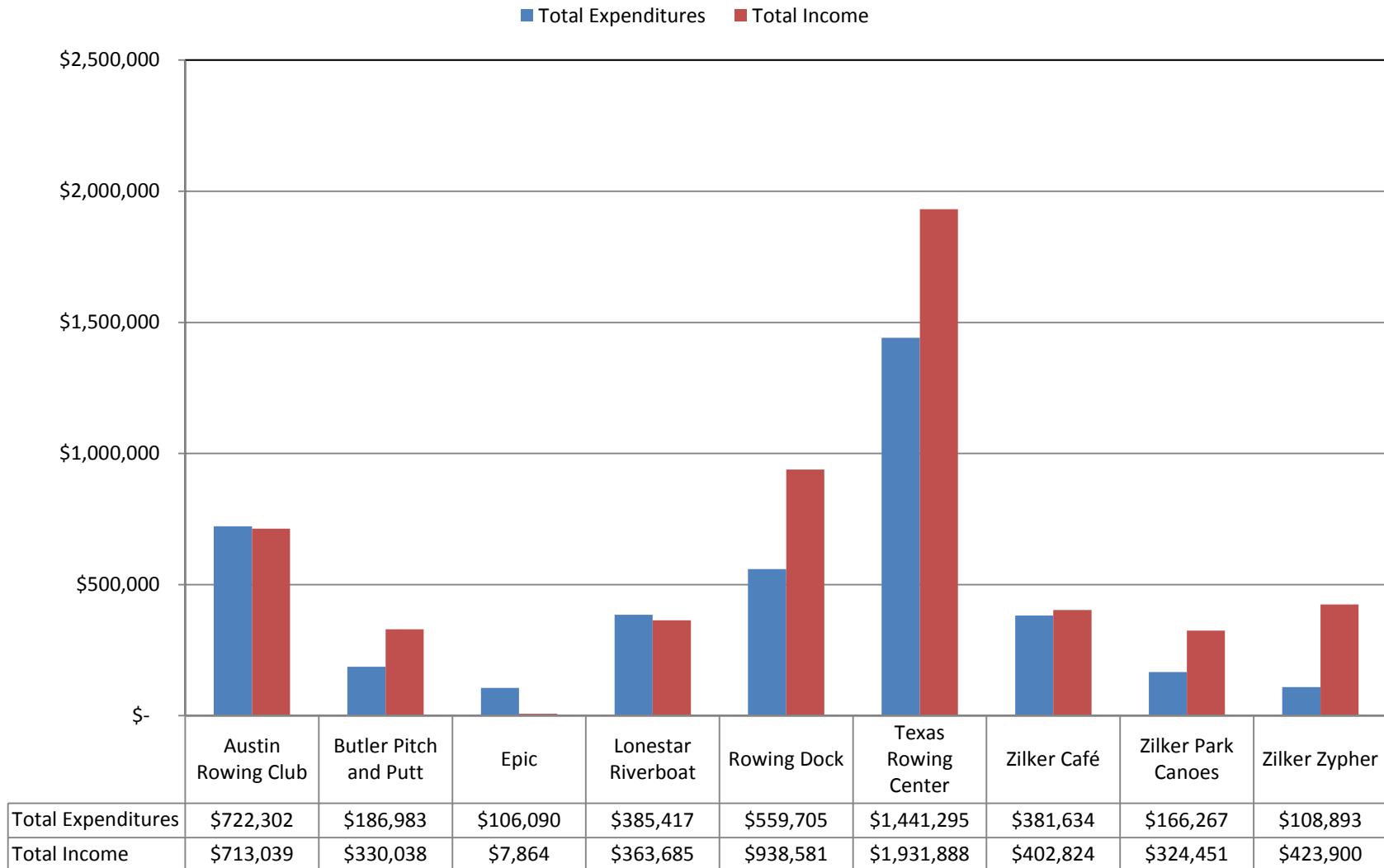
Commissions

Total FY 14 Commissions: \$ 641,512



Expenditures

Calendar Year 14: Expenditures to Concession Income



Environmental Concerns/Issues

Environmental Concerns & Other Issues

1. Aquatic Vegetation: The proliferation of Cabomba, an aquatic plant, within Lady Bird Lake remains a nuisance to recreation use and degrades the aesthetic quality of the lake. PARD in partnership with Watershed Department has provided a packet to expedite the application for permits and provide information about the process for removing aquatic vegetation from Lady Bird Lake.
2. Solicitation of Long-term Contracts
 1. Butler Pitch and Putt: PARD has negotiated new terms for the extension of the Pitch and Putt concession and will work with Purchasing and the operator to amend the contract in the fall of 2014.
 2. Lady Bird Lake Excursion Boat – RFP: A solicitation for the operation and maintenance of the Excursion Boat concession will be posted Oct. 27th.
 3. Zilker Café – RFP: Staff is drafting timeline and scope for this solicitation.
3. Butler Pitch and Putt – Site Improvements: As noted above, the Butler Pitch and Putt contract will be amended to reflect new terms. One new term will be a requirement on behalf of the operator to make specific site improvements to the concession area. This include providing an ADA accessible pathway from the parking lot to the clubhouse.
4. Auditorium Shores Food Vendor: The Auditorium Shores Trailhead project established a concrete pad for a food vendor. Staff has identified the food vendor Turf n'Surf to provide food and beverage service through two (2) six-month temporary concession permits at the site.