



MEMORANDUM

TO: Mayor and Council

FROM: Kimberly A. McNeeley, CPRP, Acting Director
Austin Parks and Recreation Department

DATE: January 3, 2019

SUBJECT: 2018 Annual Concession Report

For Kimberly McNeeley

Section 8-1-73 of the City of Austin Code requires an annual report to the Parks and Recreation Board (PARB) and the Environmental Commission (EC) in October of each year, providing the following information regarding concessions in Town Lake Park:

- Name and location;
- An income and expenditure statement;
- Total number of boats rented on Town Lake; and
- A statement describing any environmental or other problem that is caused or created by a concession

Within 30 days after the receipt of the Annual Concession Report from PARD staff, the Park and Recreation Board and the Environmental Commission make recommendations to the City Council regarding the:

- Creation, continuation, or termination of a concession;
- Status of each existing concession; and
- Issuance of a request for proposals for a concession under this division.

Staff presented the initial report to the Environmental Commission on November 7, 2018, and the Commission approved it with recommendations. On November 13, 2018, PARB's Concessions and Contracts Committee approved the report with additional recommendations. The revised report was presented and adopted pending final recommendations at PARB's December 4, 2018, meeting.

The Austin Parks and Recreation Department *Annual Concession Report – FY2018 Joint Report of the Parks and Recreation Board and the Environmental Commission* combines staff reporting with PARB and EC recommendations. Additionally, the report includes requested appendices on the procurement timeline for Zilker Café and reporting on temporary concessions.

If you have any questions regarding the report or its recommendations, please contact my office at (512) 974-6717.

Cc: Spencer Cronk, City Manager
Sara L. Hensley, CPRP, Interim Assistant City Manager



AUSTIN PARKS AND RECREATION DEPARTMENT
ANNUAL CONCESSION REPORT FY 2018



JOINT REPORT OF PARKS AND RECREATION BOARD
AND THE ENVIRONMENTAL COMMISSION



Table of Contents

Executive Summary	3
Current Concessions	7
Extensions and Terminations	8
Zilker Café Renovations and Request for Proposal for Concessionaire Timeline	9
Contract Terms	11
Gross Revenues	12
Payments to City.....	13
Concession Expenditures	16
Watercraft Inventory	18
Environmental Issues and Actions	19
Temporary Concessions on Town Lake Park	21
Exploration of Future Concession Opportunities.....	22
Appendix A:	23
<i>Annual Concession Report 2018.....</i>	<i>23</i>
Appendix B:	24
<i>Procurement Timeline for Concessionaire at Zilker Café</i>	<i>24</i>
Appendix C:	25
<i>Austin Parks and Recreation Department 2018 Temporary Concessions Report</i>	<i>25</i>

Executive Summary

The mission of the Parks and Recreation Department (PARC) is to inspire Austin to learn, play, protect and connect by creating diverse programs and experiences in sustainable natural spaces and public places.

In carrying out its mission, PARC has established nine permanent concessions in Town Lake Park that provide recreation services that include canoe, kayak, sculling, and stand-up paddleboard rental and instruction, food and beverage sales, golf, excursion boats, and a mini train. The aforementioned concessions were established pursuant to Section 8-1-71 of City of Austin Code that authorizes the Director of the Parks and Recreation Department to allow a person to operate a food or beverage, rental, or service concession in Town Lake Park.

Also included in City of Austin Code is Section 8-1-73 that requires PARC's annual concession report on the status of concessions operating in Town Lake Park to the Parks and Recreation Board (PARB) and the Environmental Commission in October of each year. At a minimum, the report must include the following information for each of the concessions operating in Town Lake Park:

- Name and location;
- An income and expenditure statement;
- Total number of boats rented on Town Lake; and
- A statement describing any environmental or other problem that is caused or created by a concession.

Within 30 days after the receipt of the Annual Concession Report from PARC staff, the Parks and Recreation Board and the Environmental Commission make recommendations to the City Council regarding the:

- Creation, continuation, or termination of a concession;
- Status of each existing concession; and
- Issuance of a request for proposals for a concession under this division.

Staff provided the required report to Environmental Commission and Parks and Recreation Board on November 7, 2018 and December 4, 2018, respectively. The report is attached as Appendix A.

In response to the presentation of the Annual Concession Report, the Environmental Commission voted (10-0) to include the following recommendations with the stated conditions.

“The Environmental Commission recommends continuation of the concessions contracts with Town Lake with the conditions that Parks and Recreation Department (PARD) staff will verify that three years of records for marine waste disposal have been maintained for any entity that pumps waste on Town Lake and that these records are included in the public record going forward with the following:

Environmental Commission Conditions:

- PARD and Austin Water staffs verify that three years of records for marine waste disposal have been maintained for any entity that pumps waste on Town Lake, and that these monthly records be included in the public record moving forward.
- PARD staff should review the issue of the number of public and private boats that are typically on the lake, and if there is a capacity issue that should be considered, including consultation with the City of Austin rescue teams; and
- Consider the density (physical, social, and environmental) capacity with the upcoming solicitations.
- Consider working toward consistent terms and conditions in the various contracts to the extent practicable.

In response to the Environmental Commission's recommendations and conditions, PARD will focus on the three areas referenced – marine waste disposal; safe navigation on Town Lake; and consistent contract language.

Marine Waste Disposal:

- PARD and Austin Water Department will verify three years of records for marine waste disposal have been maintained for any entity that pumps waste on Town Lake, and that these monthly records be in the public record moving forward; and
- PARD will include the waste pump-out data in the 2019 Annual Concession Report.

Safe Navigation on Town Lake

- PARD will continue to consult with city safety teams and coordinate with its Marketing and Communication Division on the continued utilization of drones to record number of watercraft on lake during peak times; and
- PARD staff will conduct periodic waterway site visits to assess permitted and non-permitted commercial boating.
- PARD staff will continue monitoring safe navigation on Town Lake for peak times through waterway site visits.

Consistent Contract Language

- PARD staff will work on consistent terms and conditions in the various concession contracts to the extent practicable.

In addition, to the aforementioned recommendations, the Environmental Commission requested that PARD provide updates on any new concessions, including the public-private partnership near the Seaholm Power Plant.

The Parks and Recreation Board accepted the PARD staff report that included the Environmental Commission's Recommendations, stated above, at its December 4, 2018, meeting with the following additions:

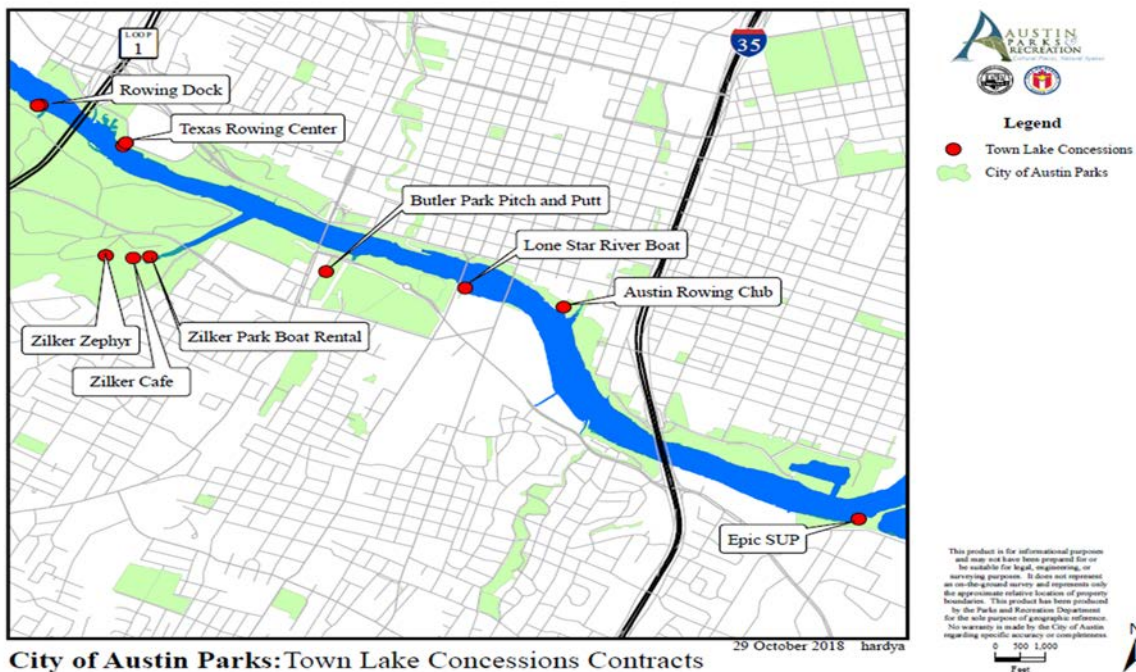
- Provide a comprehensive contract and concessions report that includes a one-year strategic plan to increase concessions at all parks facilities.
- Report expenditures and revenue on all park concessions outside of Town Lake Park;
- Provide joint report to PARB and Environmental Commission as required by City Code 8-1-73

The following information is a compilation of the report elements and recommendations, along with responses to the requests for the inclusion of additional information.

Current Concessions

There are currently nine concessions in Town Lake Park as shown in the Town Lake Park Concessions Location Map below:

- Six of the concessions provide water-based recreation services, such as canoe, kayak, stand-up paddle boards (SUPs), sculling, and excursion tours.
 - Texas Rowing Center,
 - Zilker Park Boat Rentals,
 - Lone Star River Boats
 - Austin Rowing Club,
 - EpicSUP*, and
 - Rowing Dock.
- The remaining three concessions are:
 - Zilker Café** (food and beverage)
 - Butler Pitch and Putt (short course golf), and
 - Zilker Zephyr (mini train).



*EpicSUP does not contract directly with the City of Austin. Its contract is with Hosting International-USA, which holds a License Agreement with the City of Austin for the operation of a youth hostel on Lady Bird Lake.

** Currently, not in operation. Contract ended January 15, 2016.

Extensions and Terminations

During Fiscal Year 2018, Contract Compliance staff conducted two reviews of concession contracts in which contract option periods were expiring. The two concessions were the Zilker Zephyr (contract extension) and Epic SUP (option period exercised).

Zilker Café Renovations and Request for Proposal for Concessionaire Timeline

Vision for the Concession: The Concession plays a significant role as an ancillary recreational amenity for the comfort and enjoyment of visitors to Zilker Park. The City's vision for the Concession is to create a local venue where the many visitors enjoying the multiple recreational opportunities available (swimming, hiking, picnicking, canoeing, etc.) at the park can relax in a comfortable, friendly setting to enjoy quality food and beverages at reasonable prices.

Background: The Barton Springs Pool/Zilker Park concession building was constructed circa 1960. Zilker Park is listed as a National Register Historic District, and the 58-year old building, which has been modified over time, contributes to the historic character of the park and pool entrance. The Zilker Café, which requires extensive renovations, has not been used as a food and beverage concession since January 2016. The City is now in the process of renovating the shell of the building to enable its use once again as a food and beverage concession. The City intends to provide a building structure (including electrical, plumbing, mechanical) conducive to providing food and beverage services.

Design Considerations: Rehabbing the building has many challenges ranging from severely deteriorated conditions, code violations, and lack of accessibility. The project consists of a complete rehabilitation of the building beginning with demolition of exterior and interior elements except for the slab and masonry façade. Electrical, mechanical, and plumbing improvements will include new service connections and new systems to meet current codes. The new roof and restored facades have received approval from the City of Austin Historic Landmark Commission.

Renovation Update

Given the unique nature of this renovation and PARD's desire to complete the project expediently, the department will utilize the Job Order Contract (JOC) methodology to provide constructability review and feedback. PARD will coordinate this effort with the Capital Contracting Office.

Draft Renovation Timeline

- March 2018 – Notice to Proceed provided to design consultant
- September 2018 - Design development (60%) package issued
- November 2018 – Construction document (90%) package issued
- January 2019 – 100% Construction Documents packages issued for internal review
- January – February 2019 – Construction Documents submitted for Building Permit
- Summer/Fall 2019 – Construction substantially complete

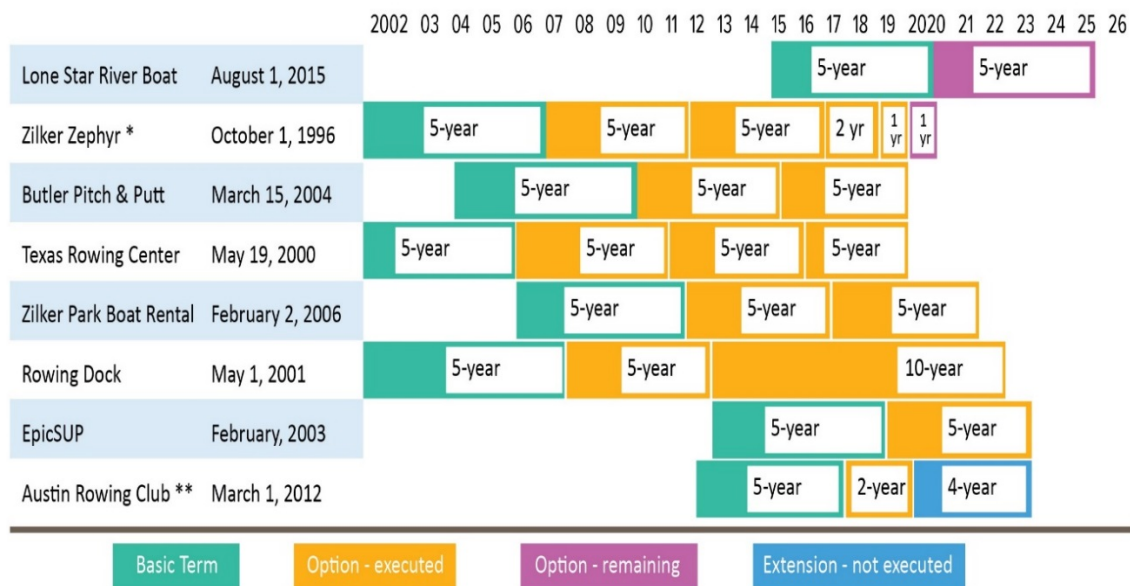
The solicitation and acquisition timeline for a concessionaire to provide a food and beverage concession at Zilker Park is included as Appendix B.

Contract Terms

All the Town Lake Park concessions are under contract, with the exception of the Zilker Café. Staff will complete a competitive solicitation for proposals for the Zilker Café once the renovations are complete. *Table 1: Current Town Lake Park Concessions – Terms* illustrates the length of contract for each current concession.

As noted in the table below, only two of the concessions have option periods remaining, the Zilker Zephyr and the Lone Star River Boat. Austin Rowing Club's contract was set to expire in February 2019; however, on June 28, 2018, the Austin City Council passed Resolution #20180628-70 that provided the Austin Rowing Club an additional four-year period to its existing contract. The other concessions will be available for solicitations as their contract periods near the end of the last term.

Table 1: Town Lake Park Concessions – Contract Terms



* Zilker Zephyr contract extension will be based on results of the Zilker Park Comprehensive Plan

** 4 year contract extension granted to the Austin Rowing Club per City Resolution No. 20180628-070

Gross Revenues

Gross Revenue, as defined in the City's concession contracts, is total sales minus sales tax. As shown in the *Table 2: Gross Revenue, FY14 to FY18*, Gross Revenue generated by eight of the eight Town Lake Park concessions (excluding Zilker Café) in FY18 was \$8,812,340. Gross Revenue for FY18 was approximately \$866,863 more than Gross Revenue in FY17.

Of the nine concessions, the Texas Rowing Center had the highest gross revenue in FY18, and the concessionaire with the lowest gross revenue was EpicSUP. A substantial increase in the Texas Rowing Center's sales contributed to its increased revenue. EpicSUP experienced a sales decrease due to the South Lakeshore Boulevard Storm Drain construction project located next to the concession from June 2018 through presently early 2019. Additionally, EpicSUP was not required to make revenue payments to the City until its in-kind payment reached \$500,000. This threshold was reached in February 2018, at which time; the vendor began its revenue payments to the City. Overall, every vendor experienced an increase.

Table 2: Gross Sales, FY 14 to FY 18**Gross Sales 2014-2018**

Payments to City

Each of the nine concessions within Town Lake Park has a unique formula for deriving a percentage of Gross Revenue owed to the City. The Zilker Zephyr and EpicSUP are required to remit a flat percentage of gross revenue, while the remaining concessions must pay a flat fee monthly with a lump sum payment based on total Gross Revenue generated in current contract year.

Table 3 Compensation Formulas provides the formulas used for each concession in determining its payment to the City.

Table 3: Compensation Formulas**TOWN LAKE CONCESSIONS REVENUE REPORTING REQUIREMENTS**

List of Concession Contracts included in 2018 Annual Concession Report	Monthly Fees to COA	Revenue % Paid to COA	Yearly Lump Sum Payments to COA
Austin Rowing Club	N/A	3% of 1st \$300K, 10.5% of next 900K, 15% of remainder of commercial annual gross revenue	N/A
Butler Pitch & Putt	\$2,625	N/A	18% of annual gross revenue minus the sum of the monthly payment (\$31,500)
EpicSUP	12% of gross revenue	12% of gross revenue	N/A
Lone Star Riverboat	\$1,500	N/A	9% of annual gross revenue > \$200,000
Rowing Dock	\$667	N/A	1% of annual net revenue (gross sales minus sales tax) and 8% of net revenue > \$80,000
Texas Rowing Center	\$1,000	N/A	1% of annual net revenue and 8% of net revenue > \$80,000 minus \$4,000 (3 payments made in May-July)
Zilker Zephyr	11% of monthly gross sales	11% of gross sales	N/A
Zilker Café*	N/A	N/A	N/A
Zilker Park Boat Rentals	N/A	Minimum of \$18,000 annually and 10% of any amount of \$180,000 gross revenue annually	N/A

*Contract Ended: January 15, 2016

In FY18, the City received \$779,848 in payments from the permanent concessions in Town Lake Park. This equates to a 21.41% increase in revenue payments to the City from FY17. The Texas Rowing Center had the highest gross revenue for FY18 and this translated into the highest revenue payment for this time period, as well, \$216,249.

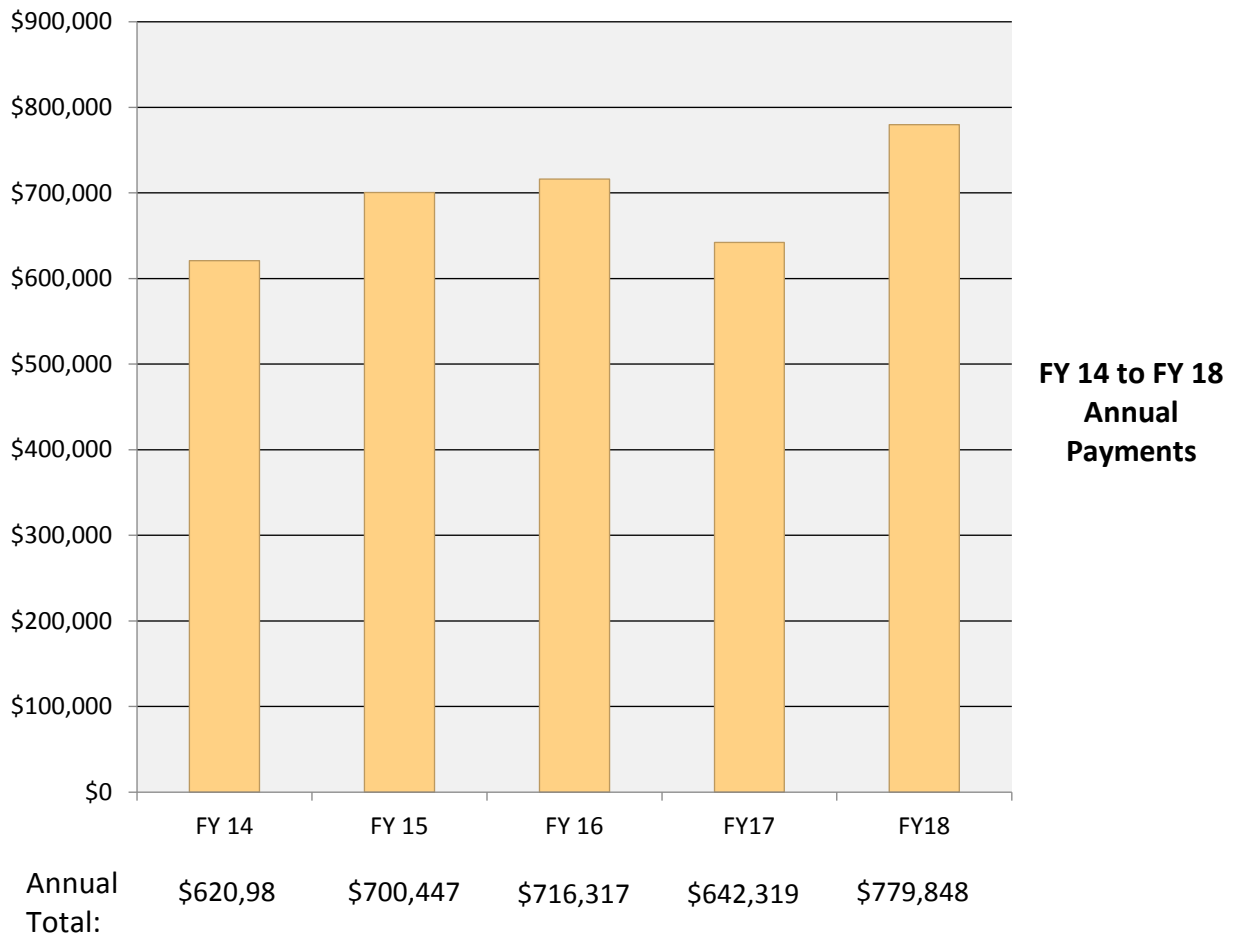
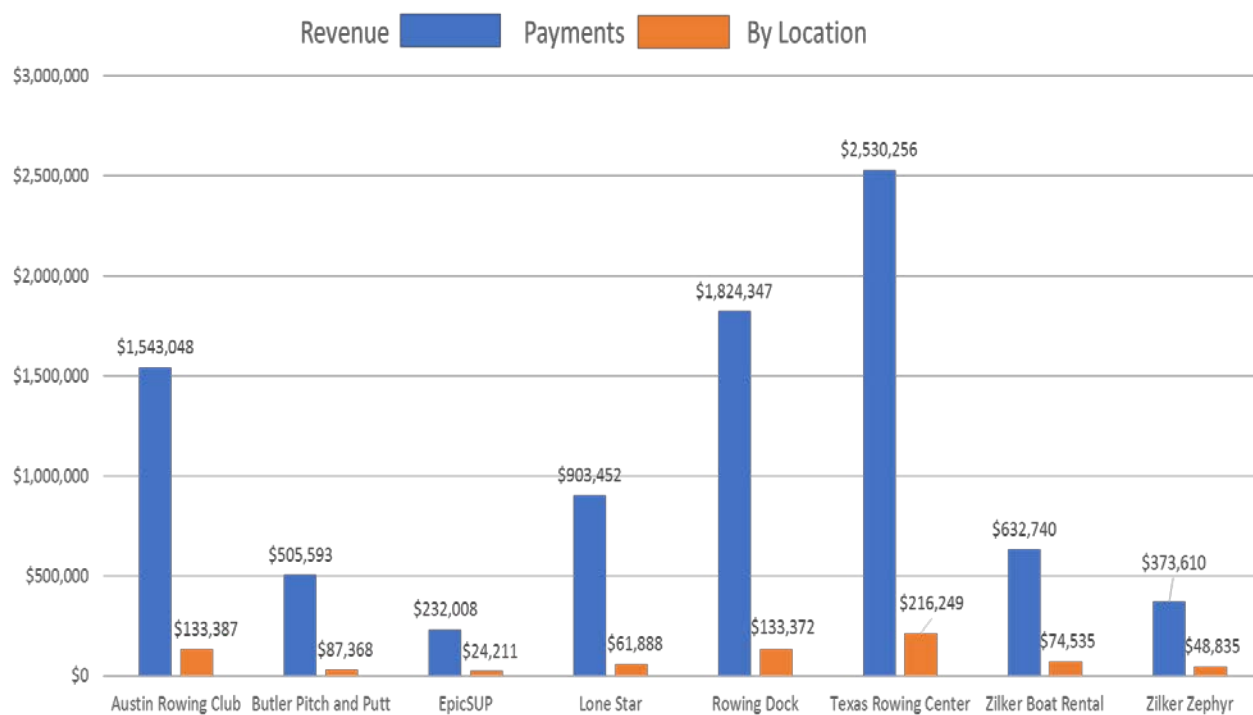
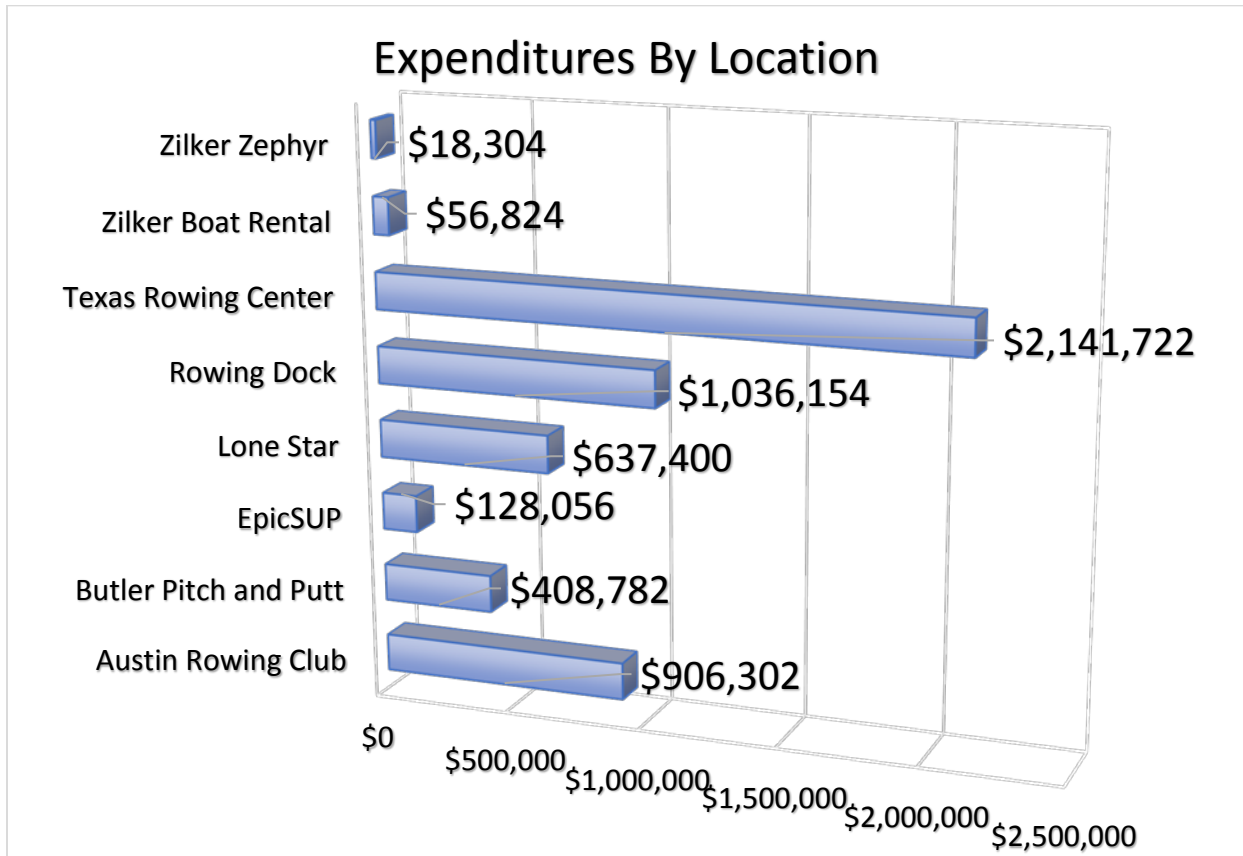
Table 4: Revenue Payments FY14 to FY18

Table 5: Revenue and Payments by location for FY18

Concession Expenditures

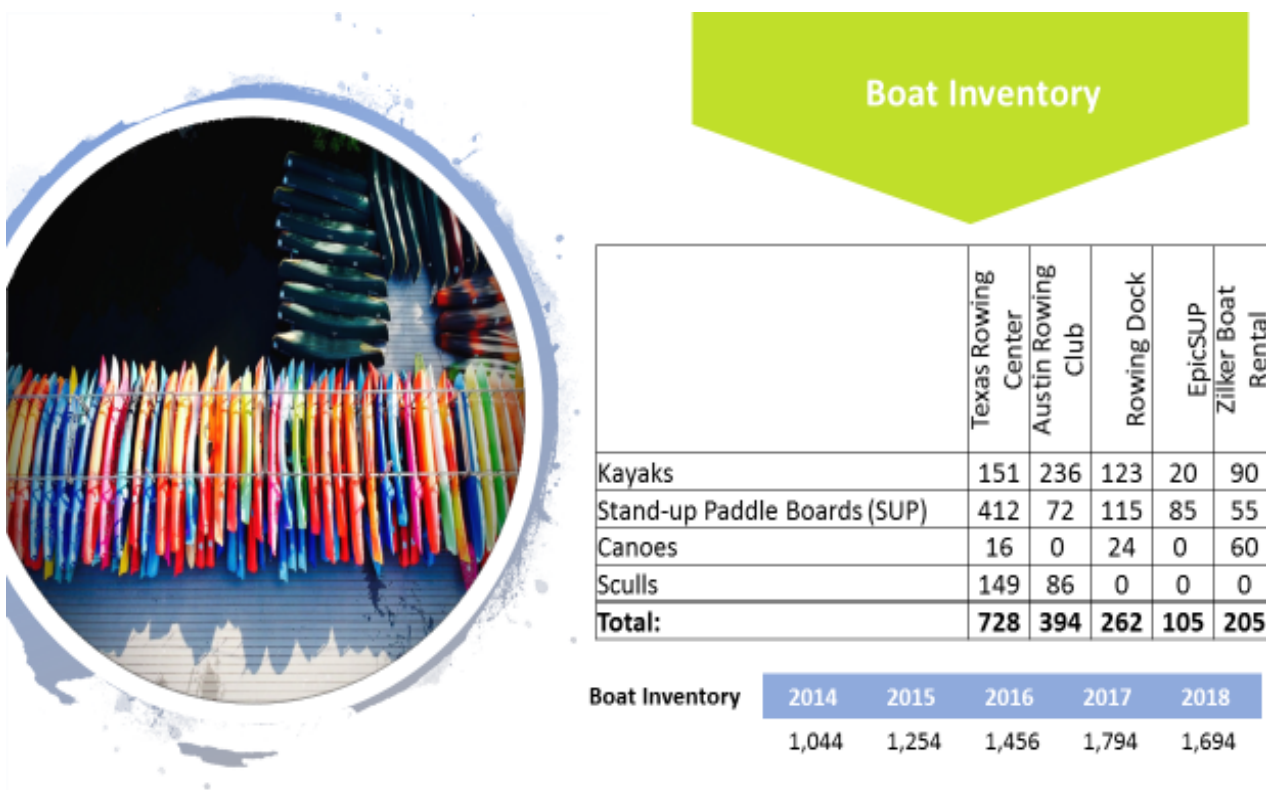
Table 6. Concession Expenditures, 2018, tabulates the expenditures for each Town Lake Park concession as reported on the PARD monthly sales and rental reports. The highest dollar value of revenue expenditures was derived from business operations of the Texas Rowing Center; moreover, Zilker Zephyr had the least expenditures due to lower equipment maintenance costs.

Table 6: Concession Expenditures, 2018

Watercraft Inventory

In FY18, the total inventory of boats housed among the six concessions was 1,694 this is a decrease of 100 boats from FY17. This decrease is due to the Austin Rowing Club mistakenly double counting a number of its vessels as both kayaks and sculls in the FY17 boat inventory; therefore, it resulted in a decrease of 145 fewer vessels in its inventory. *Table 7: Watercraft Inventory Lady Bird Lake Concessions* tabulates the number of boats by concession and type.

Table 7: Watercraft Inventory Lady Bird Lake Concessions



Environmental Issues and Actions

The Environmental Commission recommended staff verify that three years of records for marine waste disposal have been maintained for any entity that pumps waste on Town Lake and that these records are included in the public record going forward.

Parks and Recreation Departments Environmental Actions:

Marine Waste Disposal

- Austin Water has a lake water protection program, which requires permits for each excursion boat with onboard toilet facilities (marine sanitation device) and for each boat pump-out facility.
- Inspections are conducted at least annually on both by Austin Water.
- PARD monitors monthly pump outs on its concession, Lone Star Riverboat, by requiring copies of manifests.

Safe Navigation

- PARD staff conducted waterway visits, with Lake Patrol, during peaks, which included Spring Break, Memorial Day weekend, July 4th and Labor Day.
- In addition to the vendor and PARD staff information provided in the report, the Environmental Commission asked that data for private watercraft also be included.

Table 8: PARD Concessions Waterway Peak Usage results

Reporting Watercraft of Concession Highest Use

	Austin Rowing Club	EpicSUP	Rowing Dock	Texas Rowing Center	Zilker Park Boat Rentals	Total
SPRING BREAK WEEK	1830	418	3473	3523	1506	10,750
MEMORIAL DAY WEEK	2721	692	5048	6389	2833	17,683
FOURTH OF JULY WEEK	2974	880	5427	7080	3470	19,831
LABOR DAY WEEK	2214	524	3292	4327	1710	12,067

8

Temporary Concessions on Town Lake Park

In addition to the permanent concessions discussed in the previous pages of the report, PARD's Special Events Office issues permits for temporary concessions. Below is a list of FY18 temporary concession permits issued by the Special Events Office:

Table 9: FY18 PARD Temporary Concession Permits

Park Area	Vendor	Status	Notes
Deep Eddy Municipal Pool	Jim Jim's	Permitted	One (1) six month permit approved
Emma Long Metro Park	Snow White Ice Cream	Permitted	One (1) six month permit approved
House Park	What's Goodie Foods	Permitted	One (1) six month permit approved
Ramsey Park	Steel City Pops	Permitted	Four (4) Single Day Permits Approved
Rowing Dock	Top G Snow Cones	Permitted	One (1) six month permit approved
Vic Mathias Vendor Pad	Body Spec	Permitted	Three (3) Single Day permit approved
Vic Mathias Vendor Pad	Austin Animal Shelter	Permitted	One (1) Single Day Permit Approved
Walnut Creek Metro Park	Sabor Tropical	Permitted	One (1) six month permit approved
Zilker Park Café Area	MmmPanadas	Permitted	Permitted through 2.28.2019
Zilker Park Café Area	Southside Flying Pizza	Permitted	Permitted through 2.28.2019
Zilker Park Barton Springs Southside	Jim Jim's	Permitted	Permitted through 10.31.2018

Also included for your reference is the Austin Parks and Recreation Department – 2018 Temporary Concessions Report (see Appendix B). The goal of this report is to foster change to the process and ensure park amenities keep pace with the demand on the park system. It is in the interest of PARD to strike a balance between commercial and recreational uses in the park system.

Exploration of Future Concession Opportunities

Contracts and Concessions Committee Recommendations:

- PARD staff will provide a comprehensive contract and concessions report that includes one-year strategic plan to increase concessions at all City of Austin Parks and Recreation facilities.

Appendix A:

Annual Concession Report 2018

ANNUAL CONCESSION REPORT

2018

PARKS AND RECREATION BOARD MEETING

PARKS AND RECREATION DEPARTMENT

FINANCE CONTRACT COMPLIANCE STAFF

DECEMBER 4, 2018

Section 8-1-73 of the City of Austin Code requires an annual report to the Parks and Recreation Board and the Environmental Commission providing the following information regarding concessions on Town Lake Park:

- Name & Location
- Gross Revenue, Expenditures & Payments
- Boat Inventory
- Contract Terms
- Concession Improvements



Concession Locations

Appendix A

1. Rowing Dock
2. Texas Rowing Center
3. Zilker Zephyr Railroad
4. Zilker Café
5. Zilker Park Boat Rental
6. Butler Pitch and Putt
7. Lone Star Riverboats
8. Austin Rowing Club
9. EpicSUP



City of Austin Parks: Town Lake Concessions Contracts



Legend

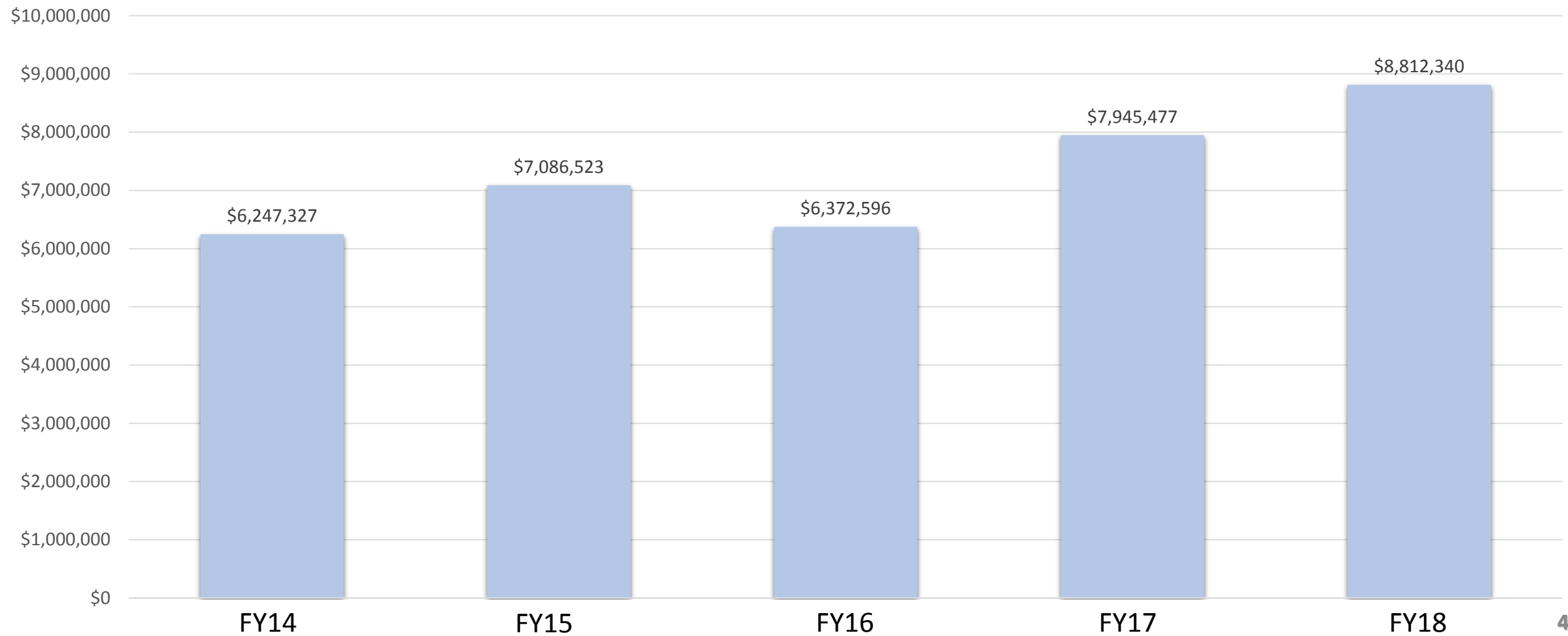
- Town Lake Concessions
- City of Austin Parks

This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. This product has been produced by the Parks and Recreation Department for the sole purpose of geographic reference. No warranty is made by the City of Austin regarding specific accuracy or completeness.

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Feet

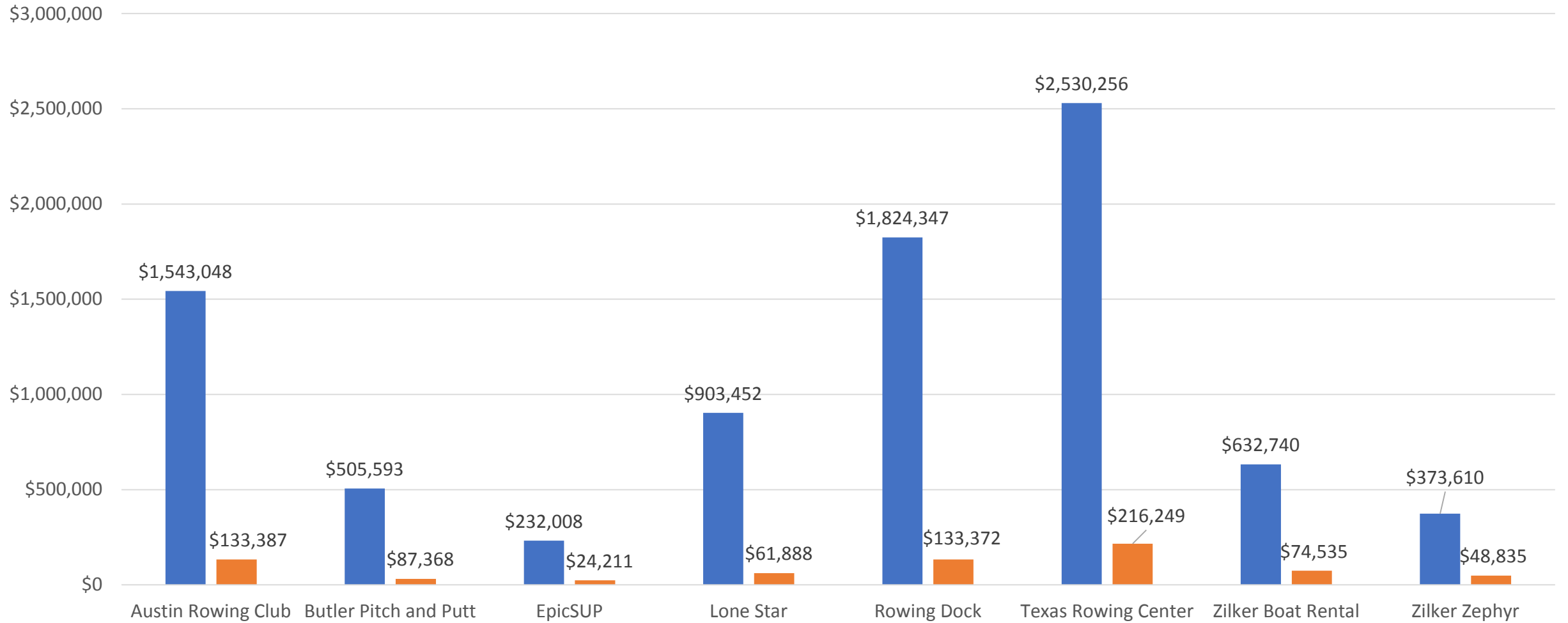


FY14 to FY18 Town Lake Concessions Gross Sales

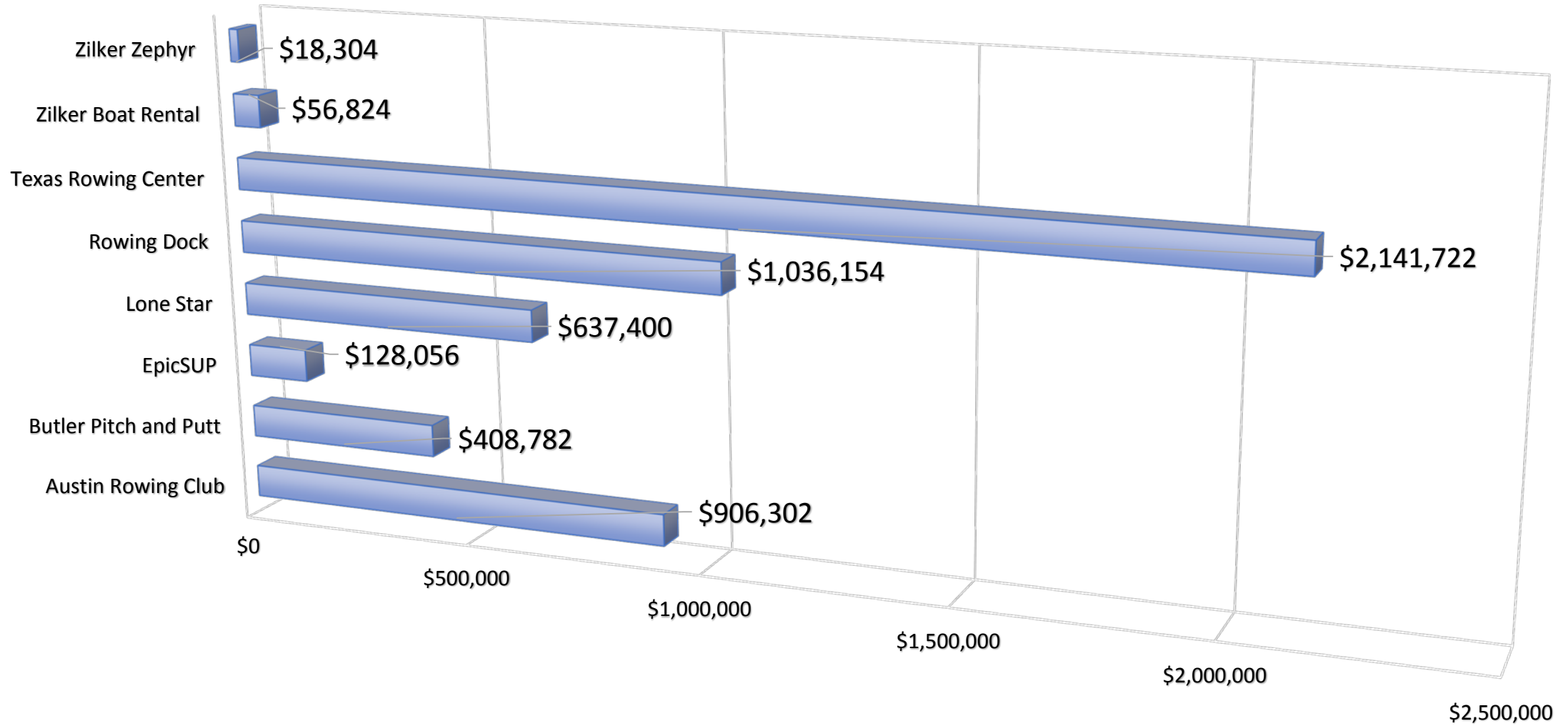


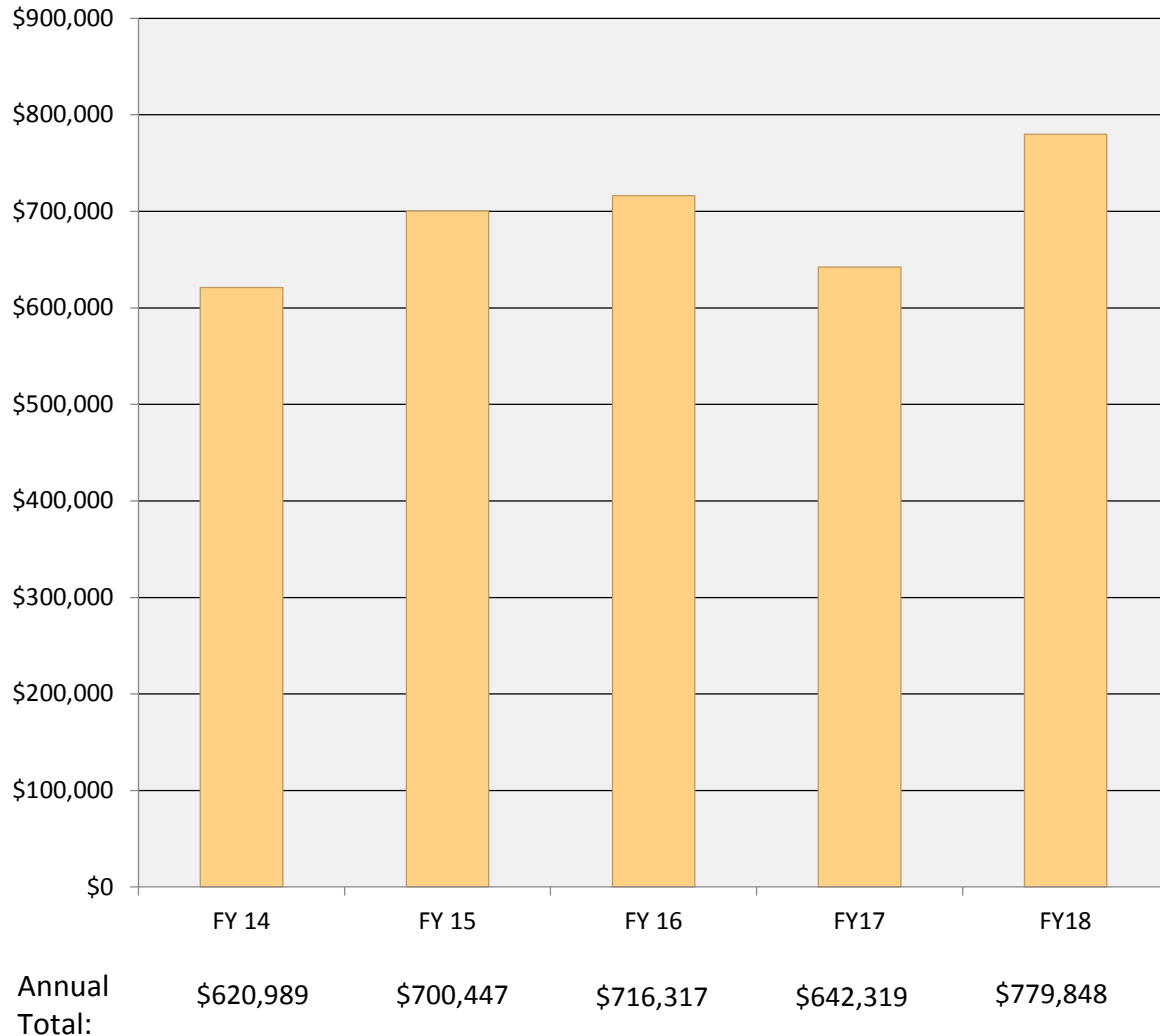
Appendix A

Revenue Payments By Location



Expenditures By Location





FY 14 to FY 18
Annual Payments
by Concession

- The Texas Rowing Center paid the highest revenue payment to the City for FY18 in the amount of \$216,249
- The revenues paid by Zilker Park Boat Rental and Lone Star River Boat showed the highest percentage increase from FY17 to FY18 of 25%
- EpicSUP had the lowest revenue payment to the City for FY18 in the amount of \$24,211 due to contract requirements. Vendor payments were not required until the Payments In-Kind reached \$500,000

Reporting Watercraft of Concession Highest Use

	Austin Rowing Club	EpicSUP	Rowing Dock	Texas Rowing Center	Zilker Park Boat Rentals	
SPRING BREAK WEEK	1830	418	3473	3523	1506	10,750
MEMORIAL DAY WEEK	2721	692	5048	6389	2833	17,683
FOURTH OF JULY WEEK	2974	880	5427	7080	3470	19,831
LABOR DAY WEEK	2214	524	3292	4327	1710	12,067

Boat Inventory



	Texas Rowing Center	Austin Rowing Club	Rowing Dock	EpicSUP Zilker Boat Rental	
Kayaks	151	236	123	20	90
Stand-up Paddle Boards (SUP)	412	72	115	85	55
Canoes	16	0	24	0	60
Sculls	149	86	0	0	0
Total:	728	394	262	105	205

Boat Inventory

2014	2015	2016	2017	2018
1,044	1,254	1,456	1,794	1,694

Appendix A Concession Improvements Provided by Vendor



- Dock improvements worth over \$49,000
 - \$98,000 of quality equipment upgrades
- Installed new sign & banner
 - Upgraded AC and Heating Unit
- Now under contract with Safe-Board and Jay-Reese Contractors to build a dock by May 2019

Appendix A Concession Improvements Provided by Vendor - continued



- Boat Dock Improvements
- Upgraded equipment for patron usage
- Installed new patio deck

Summary

Revenue Payments to City of Austin

- Increase of \$137,529

Total Investment

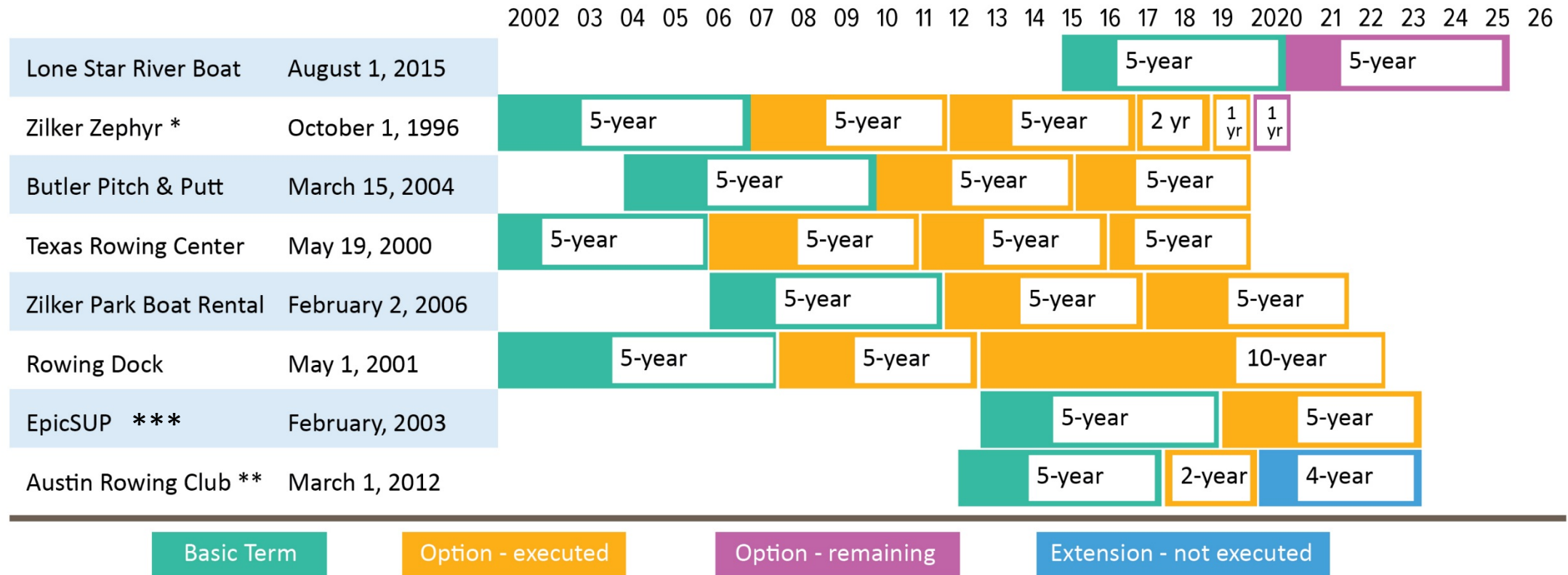
- Improvements valued at \$272,200

Public Benefit

- 2,400 donated rounds of golf to beginners by Butler Pitch & Putt
- \$98,600 Charitable Contribution by Texas Rowing Center
- \$317,076 Charitable Contribution by Austin Rowing Club



Appendix A



* Zilker Zephyr contract extension will be based on results of the Zilker Park Comprehensive Plan

** 4 year contract extension granted to the Austin Rowing Club per City Resolution No. 20180628-070

*** **Concession contract with Hostelling International-Austin**

2018 Environmental Commission Recommendations

MARINE WASTE DISPOSAL

- PARD staff verify that three years of records for marine waste disposal have been maintained for any entity that pumps waste on Town Lake, and that these monthly records be included in the public record going forward
- Include the waste pump-out data in the 2019 Annual Report

SAFE NAVIGATION ON TOWN LAKE

- PARD staff should review the number of public and private boats that are typically on Town Lake, if there is a capacity issue, that should be considered; including consultation with the City of Austin rescue teams

CONCESSION CONTRACT RECOMMENDATIONS

- Consider working on consistent terms and conditions in the various contracts to the extent practicable
- Consider the density (physical, social, and environmental) capacity with the upcoming solicitations
- Provide update on any new concessions, including the public-private partnership near the Seaholm Power Plant

- CCC recommends to PARB to accept Annual Concession Report with edits provided by CCC (included in this report), along with the following recommendations for the 2019 Annual Report:

- PARD staff to:
 - Provide a comprehensive contract and concessions report that includes a one-year strategic plan to increase concessions at all park facilities
 - Report expenditures and revenue on all park concessions outside of Town Lake
 - Provide joint report to PARB and Environmental Commission as required by City Code 8-1-73

2018

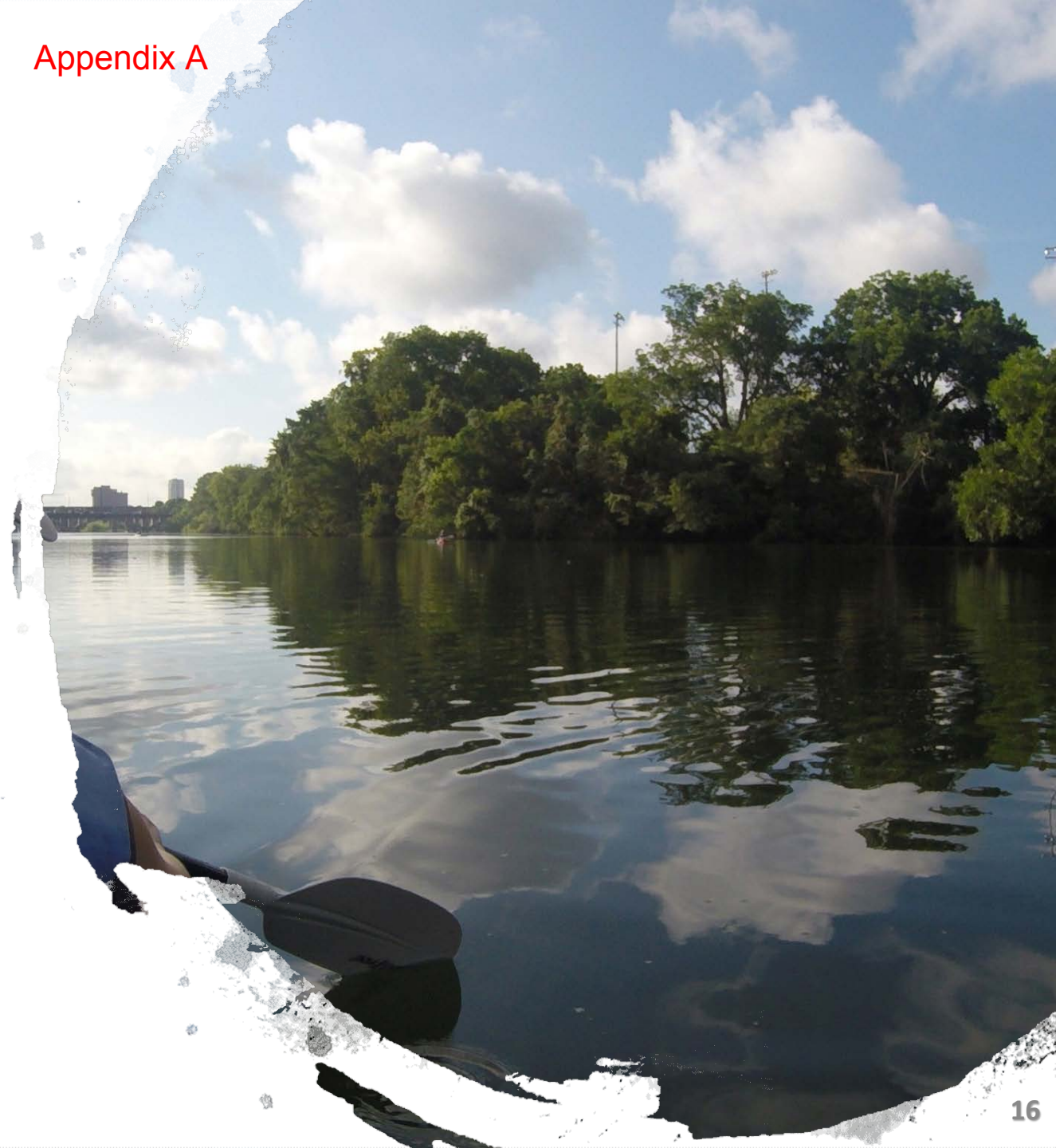
Contracts & Concessions
Committee
Recommendations

Parks and Recreation Board Action

Per Code of Ordinances, **§ 8-1-73** the board shall:

Prepare a joint report, with the Environmental Commission, to the Austin City Council no later than the 30th day after the board's receipt of the annual concession report and recommend the following to the Council.

- Creation, continuation or termination of a concession;
- Status of each existing concession
- Issuance of request for proposal for a concession under this division



Appendix B:

Procurement Timeline for Concessionaire at Zilker Café

Appendix B

ZILKER CAFÉ REQUEST FOR PROPOSAL (RFP) ESTIMATED TIMELINE BASED ON COMPLETION OF **Construction Documents** IN **January 2019**

January - February 2019	PARD development of Scope of Work (SOW) & Deliverables for solicitation
February 2019	Briefing presentation to Contract & Concessions Committee on development of RFP for concession
March 2019	Scope of Work and Deliverables finalized and provided to Corporate Purchasing as final version for solicitation
April 2019	Final SOW submitted for Small and Minority Business Resources review
April – May 2019	RFP posting begins
April - May 2019	Pre-proposal conference (usually scheduled a week after posting) On site visits (if construction/renovation included, on site visits will have to be conducted for potential proposers. May need more than one scheduled visit)
June - July 2019 [*]	RFP posting closed; proposals due [*]
June - July 2019	Proposals provided to Evaluation Team
June – July 2019	Evaluation Team Meeting
July 2019 ^{**}	Possible Proposer Interview/Presentation/ Second evaluation team meeting ^{**}
July 2019	Selected vendor provided to Corporate Purchasing
July – August 2019	Selected vendor presentation to Contract & Concessions Committee
July - August 2019	Selected vendor presentation to Parks & Recreation Board
August 2019	Corporate Purchasing begins Contract negotiations
September 2019	RCA for City Council-Award action

^{}Depending on the number of proposals received, the closing date may need to be extended. If this occurs, it moves all other dates back also. Corporate Purchasing generally requires revenue-generating RFP's to be advertised for at least six weeks.*

*^{**}Most likely to have a second evaluation meeting with RFP's that include major renovations.*

Appendix C:

Austin Parks and Recreation Department 2018 Temporary Concessions Report

Temporary Concession Permits and Commercial Use:

Single day or six month temporary concession and commercial use permits are required and issued to applicants for commercial activity and short-term or single day concession needs that benefit an activity or the public at the requested park location.

2018 Accomplishments

Tour Group Pilot Project:

The Parks and Recreation Department's goal is to authorize permits through an initial pilot program and subsequently potential competitive process while establishing orderly and sustainable tour concessions processes. This process must promote and enhance park experiences for all park users while affording us the opportunity for data collection such as number of tours and attendees participation as a method to determine volume and impact.

- **PARD will:**
 - Review all considerations for permitting/contracting
 - Areas available for tours operations Identified
 - Areas unavailable for tour operations identified
 - Of the five (5) eligible tour group operators three (3) applied for pilot program
 - Begin Pilot Program in January 2019

Action Items from the Temporary Concession Review Project

- **Standardized Definitions:**
- A set of definitions were created for terminology to allow for ease of references for both potential vendors and City of Austin staff. (*Action item from Temporary Concession Review Project*)
- **Listing of Available Parkland to Concessions:**
- Based on the popularity of Zilker Park and Barton Springs as areas for concession, the Parks and Recreation Department has created a listing for parks available to concessions.
- **Administrative Enhancements:**
- Standard RFA Document Template was created for a standard application and submission information guide.
- Parks Commercial Use Updates: Updated application to be compatible with paperless submission

2019 Goals

- Promote concession availability at approved park spaces
- Continue to expand list of park spaces available to temporary concessions
- Examine current fees and determine if appropriate for the future

2018 Revenue Summary

Review of six (6) Month Temporary Concession Permits

Revenue: \$14,050.00

Park Area	Vendor	Status	Notes
Deep Eddy Municipal Pool	Jim Jim's	Permitted	One (1) six month permit approved
Emma Long Metro Park	Snow White Ice Cream	Permitted	One (1) six month permit approved
House Park	What's Goodie Foods	Permitted	One (1) six month permit approved
Ramsey Park	Steel City Pops	Permitted	Four (4) Single Day Permits Approved
Rowing Dock	Top G Snow Cones	Permitted	One (1) six month permit approved
Vic Mathias Vendor Pad	Body Spec	Permitted	Three (3) Single Day permit approved
Vic Mathias Vendor Pad	Austin Animal Shelter	Permitted	One (1) Single Day Permit Approved
Walnut Creek Metro Park	Sabor Tropical	Permitted	One (1) six month permit approved
Zilker Park Café Area	MmmPanadas	Permitted	Permitted through 2.28.2019
Zilker Park Café Area	Southside Flying Pizza	Permitted	Permitted through 2.28.2019
Zilker Park Barton Springs Southside	Jim Jim's	Permitted	Permitted through 10.31.2018

Performing Artists – Balloon Artist and Face Painting

Revenue: \$950.00

Park Area	Vendor	Status	Notes
Zilker Playscape Area	Zippy the Clown	Permitted	Single Day Permits Approved
Zilker Playscape Area	Scarlett's Balloon and Face painting	Permitted	Single Day Permits Approved

Commercial Use Groups – Fitness Instructors and Training Classes

Revenue: \$20,663.80

Park Area	Vendor	Status	Notes
Various Parks	Sixteen (16) different Fitness Groups	Permitted	Six month permits approved for each

New Revenue and Targeted Concession Areas for 2019

Tour Group Pilot Program

Park Area	Vendor	Status	Notes
All permitted Routes	TBD	In Development	RFA to be released January 2019

Request for Applications

Park Area	Vendor	Status	Notes
Zilker Café Area	TBD	In Development	RFA to be released January 2019
Barton Springs Southside	TBD	In Development	RFA to be released January 2019
Volleyball Courts	TBD	In Development	RFA to be released January 2019
Deep Eddy Municipal Pool	TBD	In Development	RFA to be released January 2019
Givens Recreation Center	TBD	In Development	RFA to be released January 2019
Pan Am Recreation Center	TBD	In Development	RFA to be released January 2019
Parque Zaragoza Recreation Center	TBD	In Development	RFA to be released January 2019