

# CONCESSION REPORT 2013 - 2014

*PARKS AND RECREATION BOARD*

*OCTOBER 28, 2014*

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## Presentation Outline



- **Concessions in Town Lake Park**
- **Boat Inventory**
- **Contract Revenue**
- **Commissions**
- **Environmental Concerns**

## History & Contract Status

	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													
<b>Under Contract</b>																					
<b>Option -- not executed</b>																					

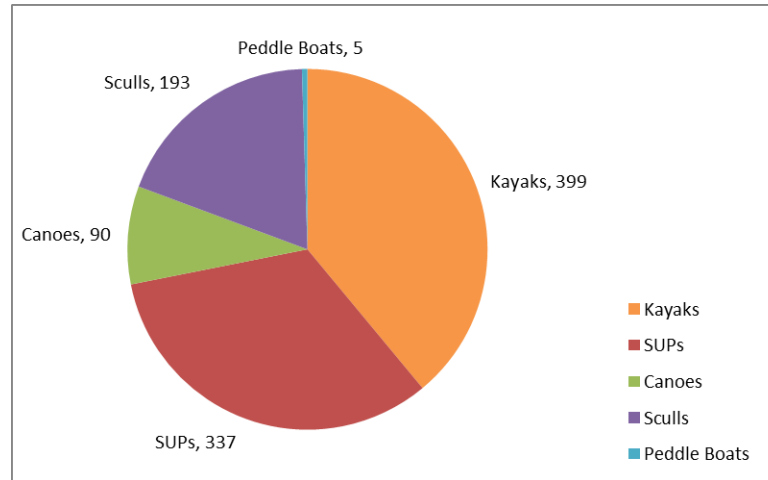


Concessions in Town Lake Park

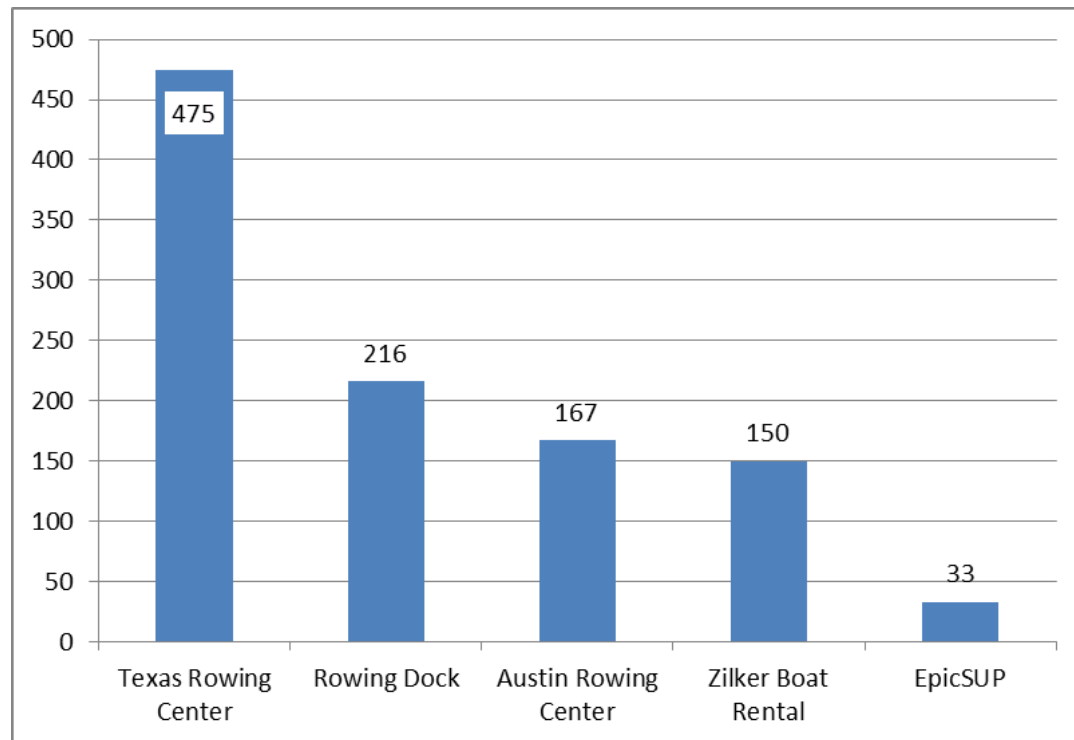
## Boat Inventory

### Boat Inventory

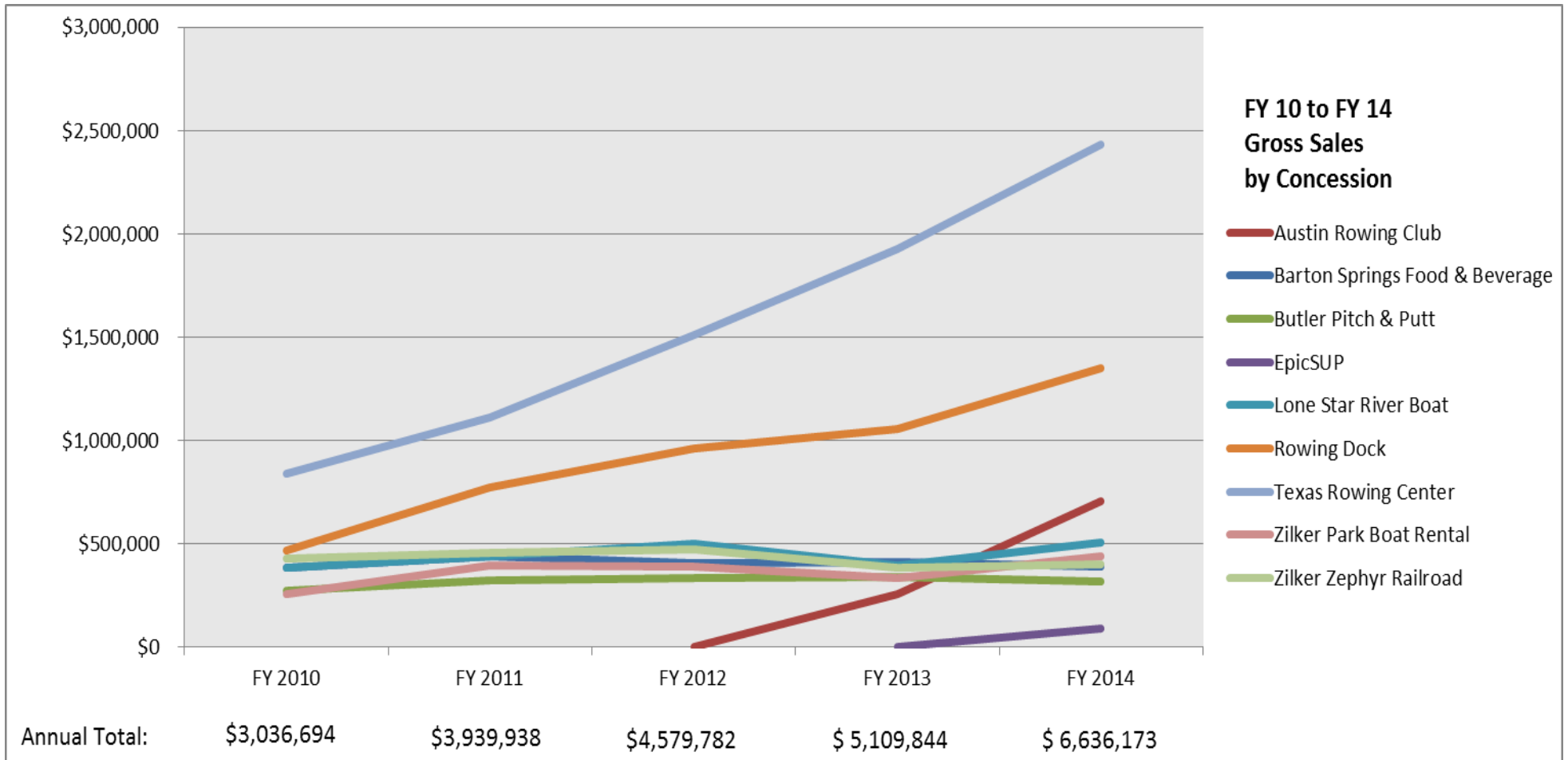
- **2011: 441**
- **2012: 756**
- **2013: 946**
- **2014: 1,044**



**Total Capacity:  
1,948 Users**

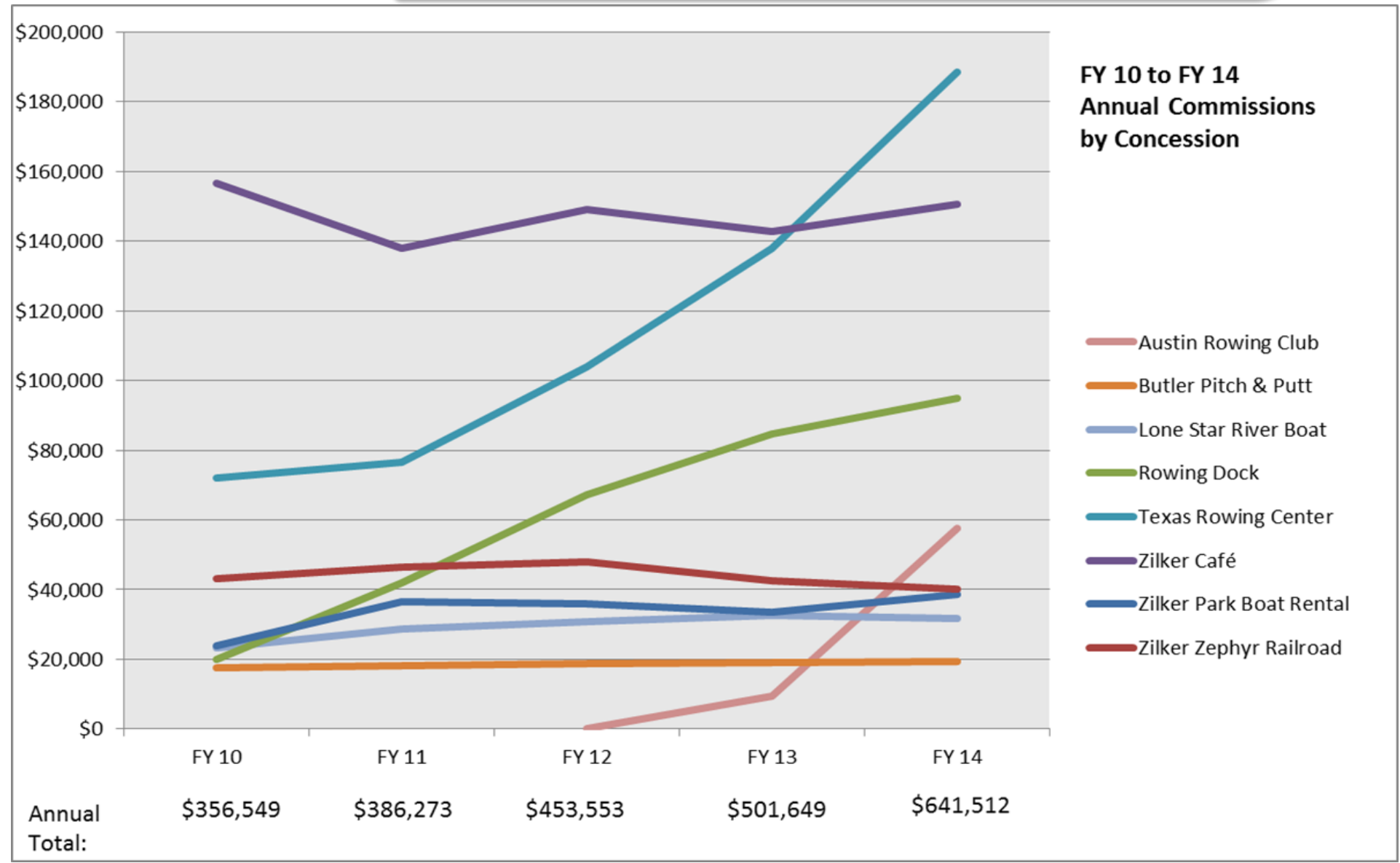


## Contract Revenue



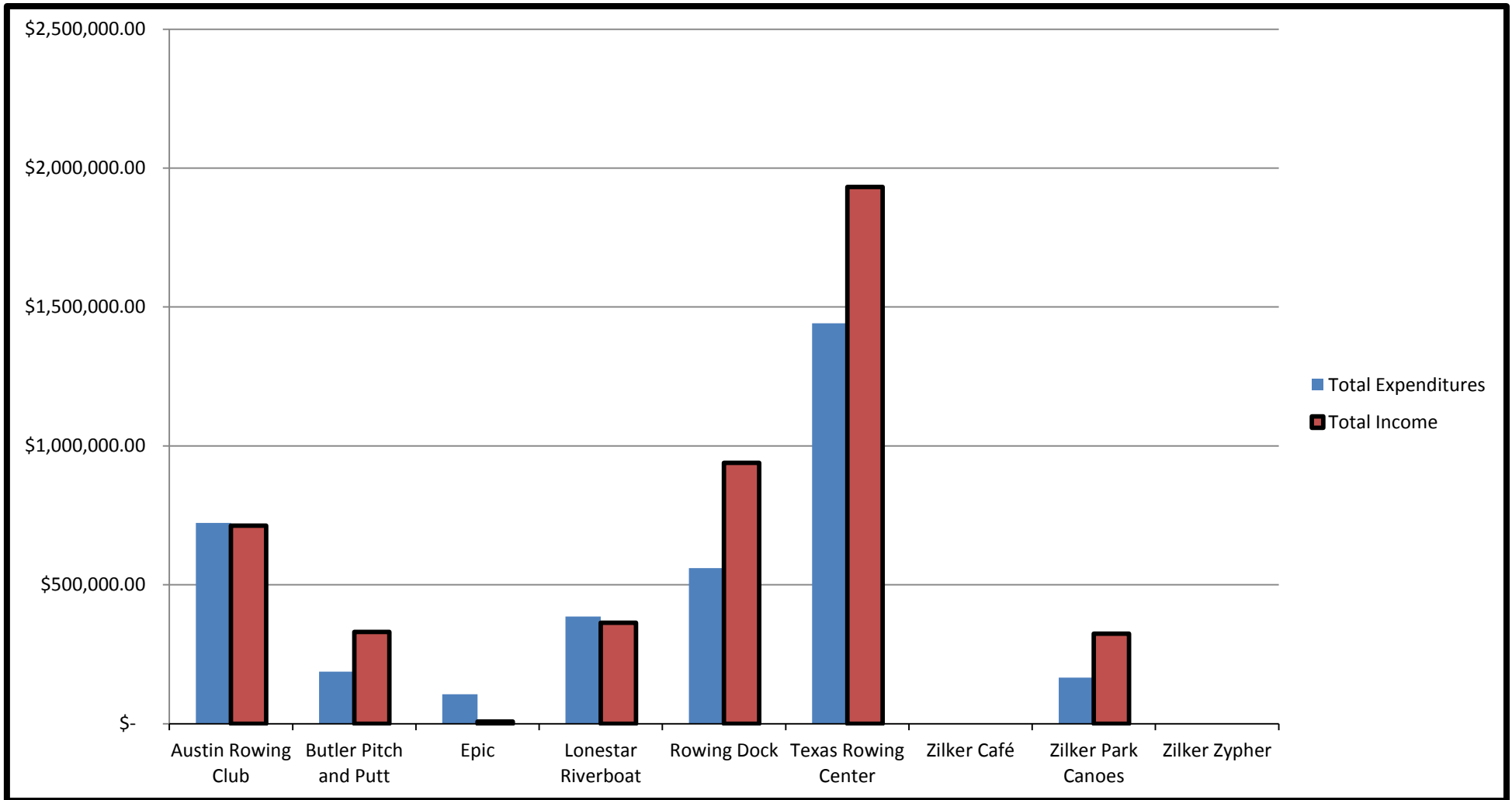
Total FY 14 Gross Sales: \$ 6,636,173

## Commissions



Total FY 14 Commissions: \$ 641,512

## Expenditures

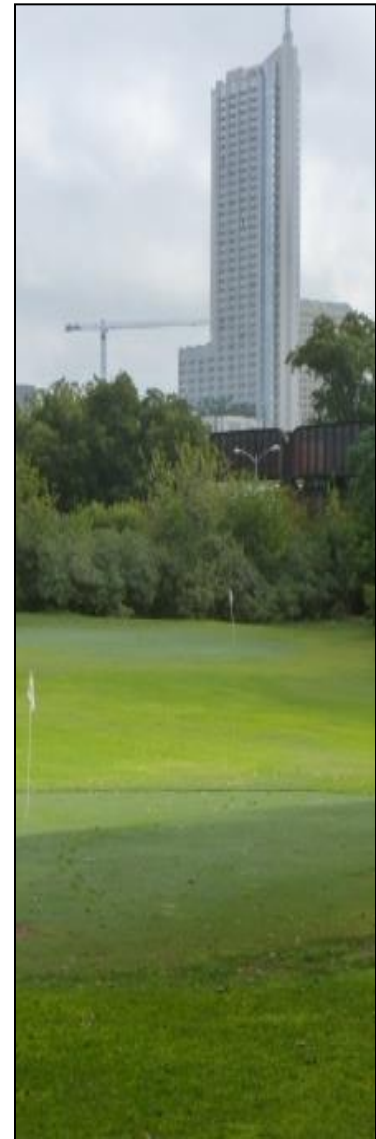


Calendar Year 14: Expenditures to Concession Income

## Looking Forward - FY 2015

### Environmental Concerns & Other Issues

- Aquatic vegetation
- Solicitation of long-term contracts
  - Zilker Café – RFP
  - Lady Bird Lake Excursion Boat – RFP
- Butler Pitch and Putt – Site Improvements
- Amend Delivery Requirement of Annual Concession Report







## Questions

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