



Annual Concession Report 2011 - 2012

Environmental Board
November 7, 2012

Presentation Outline

- **Purpose**
- **History & Contract Status**
- **Boat Inventory**
- **Financial Summary**
- **Annual Highlights**

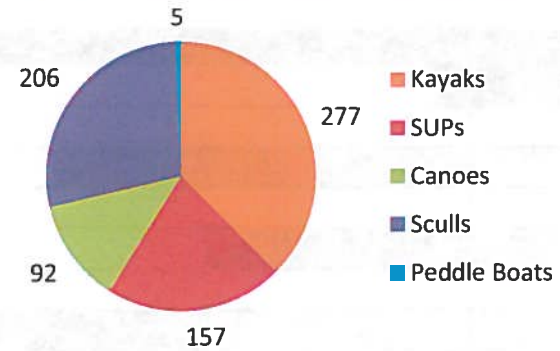


Boat Inventory

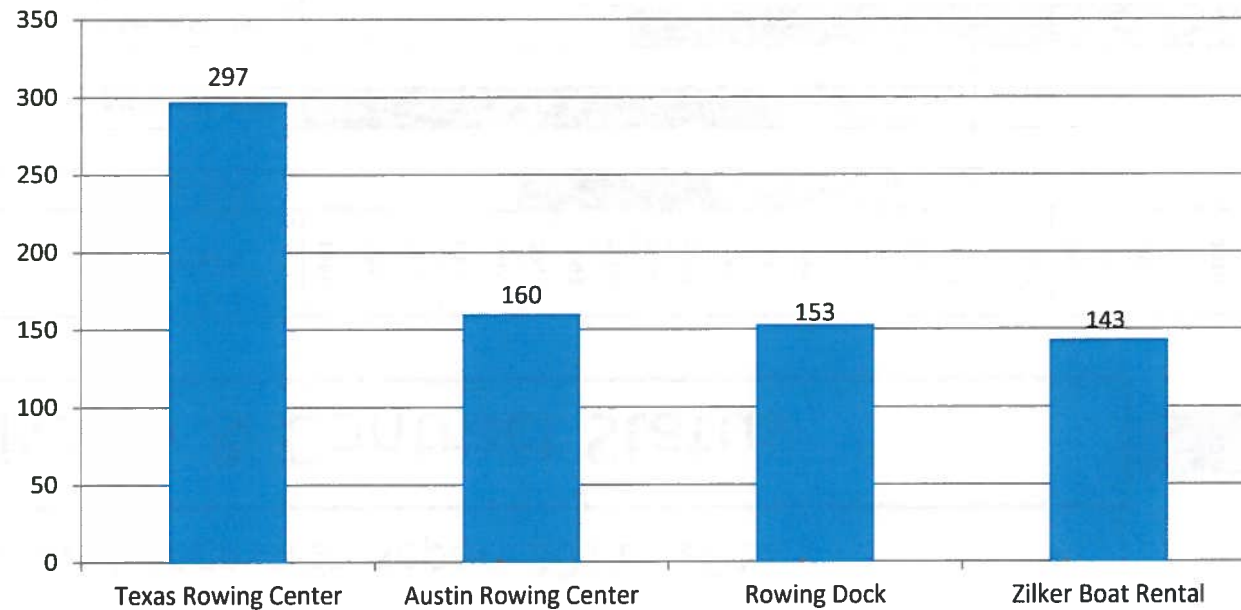


Boat Inventory

- 2011: 441
- 2012: 756



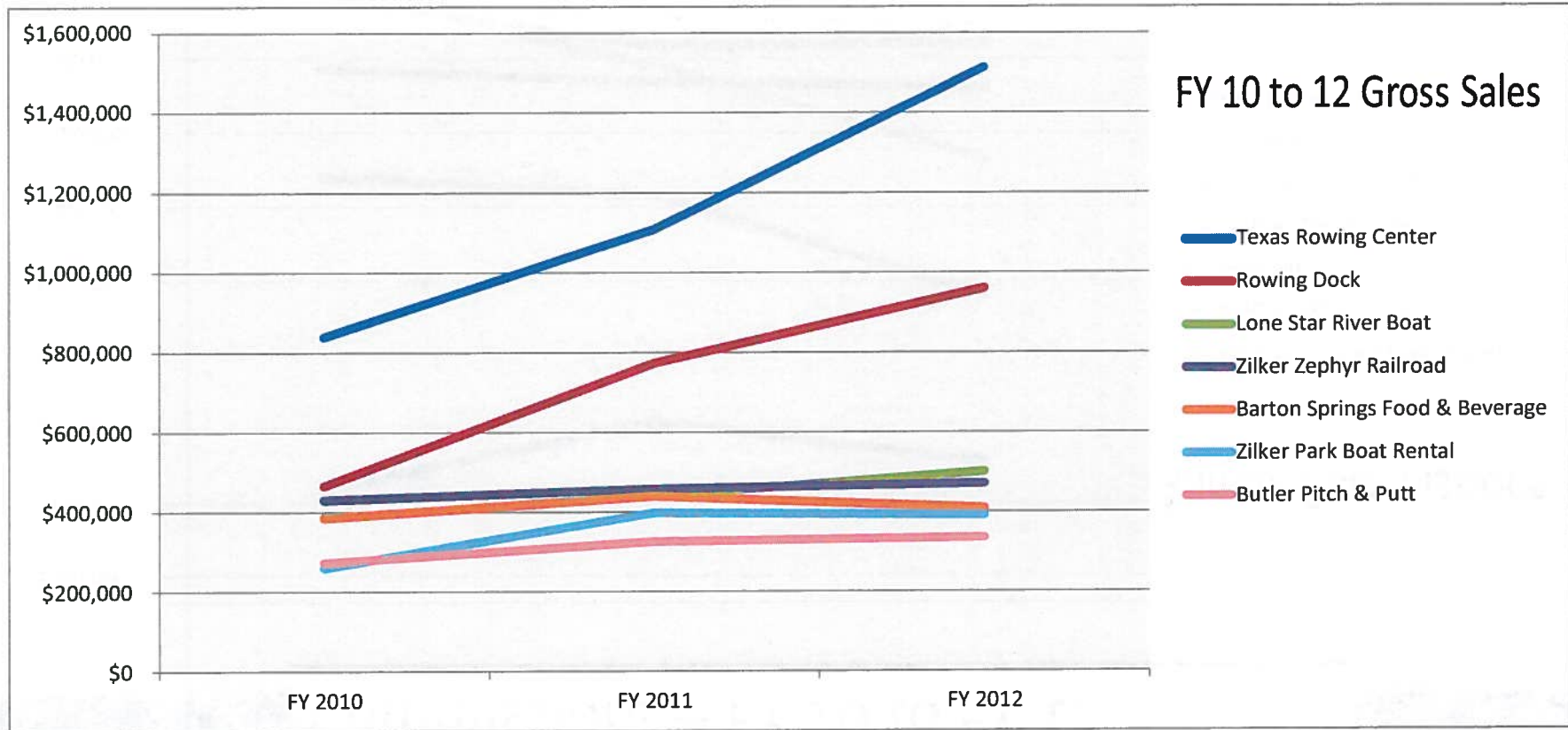
**Non-motorized
boats by type
737 total**





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Gross Sales – FY 10 to FY 12

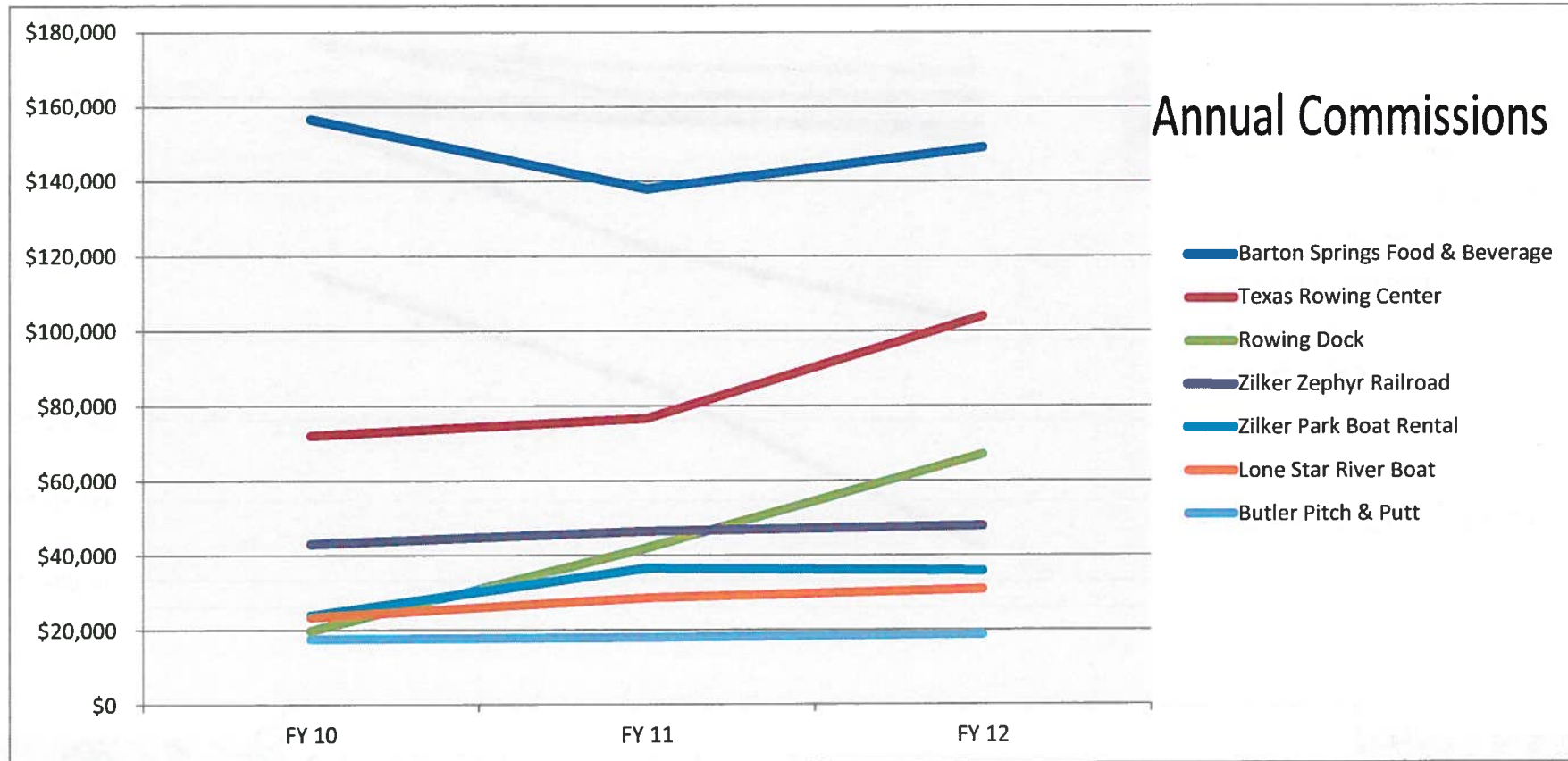


Total FY 12 Gross Sales: \$4,579,782



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Commissions – FY 10 to FY 12

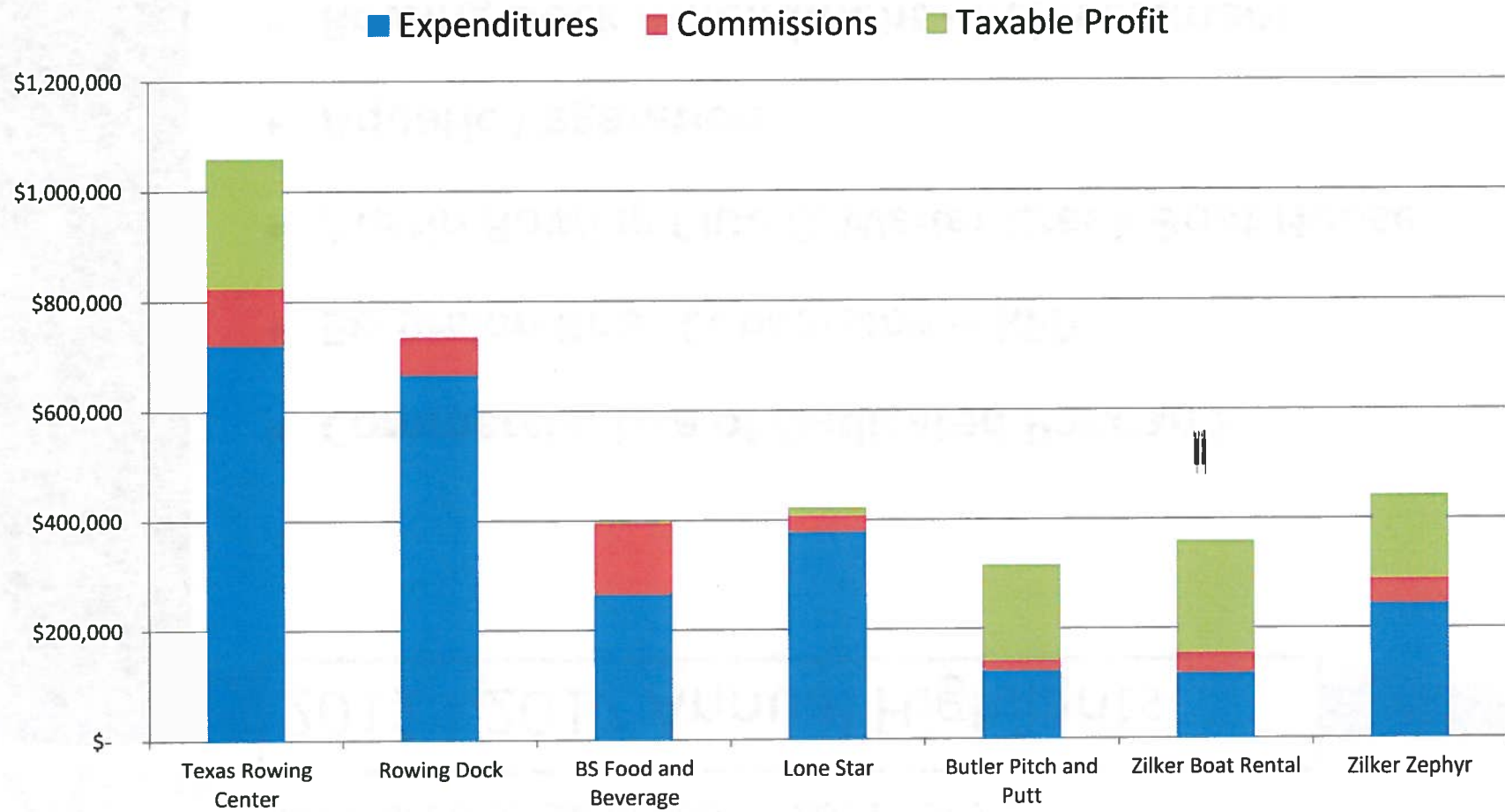


Total FY 12 Commissions: \$386,467



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Expenditures – Calendar Year 2011



2011 - 2012 Annual Highlights

- **Commercial Use of Dedicated Parkland**
- **Excursion Boat Concession – RFP**
- **Austin Rowing Club & Waller Creek Boat House**
- **Aquatic Vegetation**
- **Rowing Dock Amendment - Reinvestment**

Summary: FY 2011 – 12

- **Success and Growth:**

- Increased revenues
- Increased boat inventory
- New concession
- Programs
- Financial stability
- Reinvestment

Opportunity

- **Concerns:**

- Saturation
- Aquatic vegetation
- CIP projects
- Regulatory

Cooperation &
Planning

