

Overview

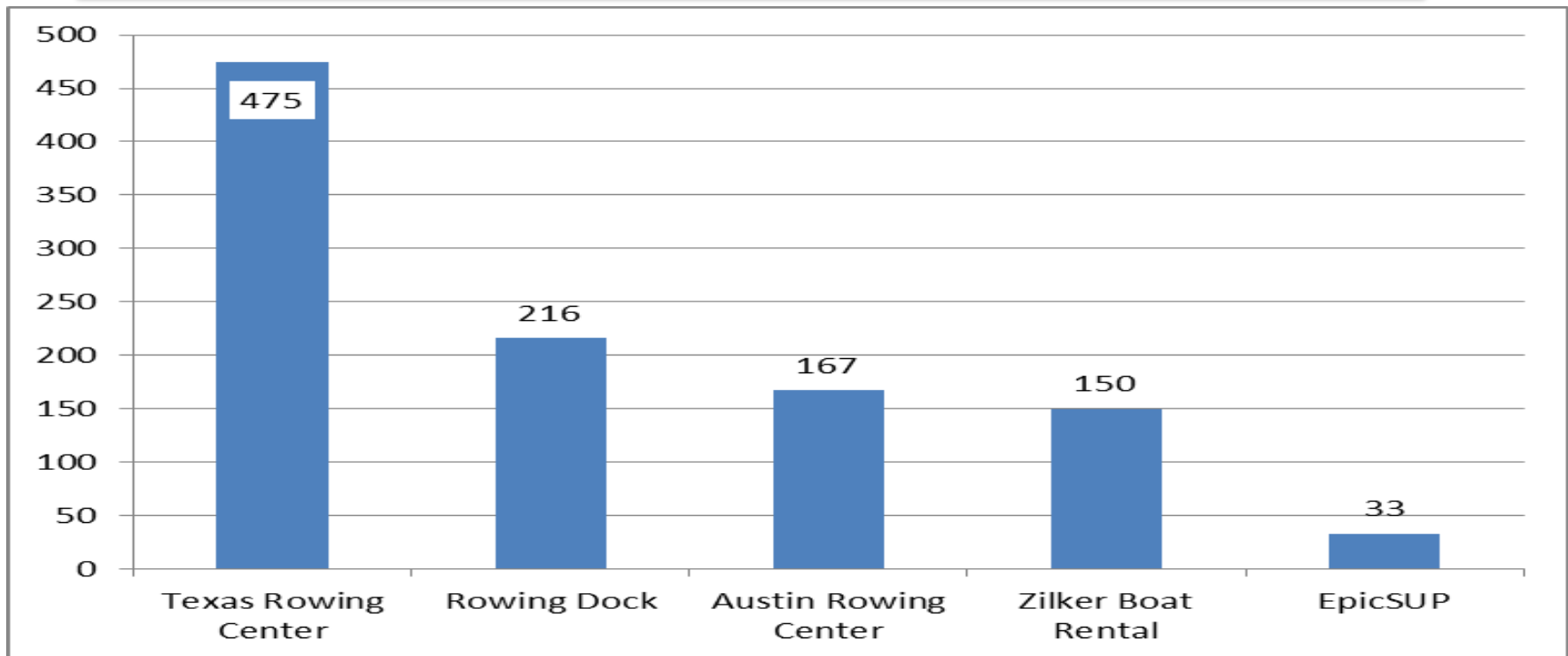
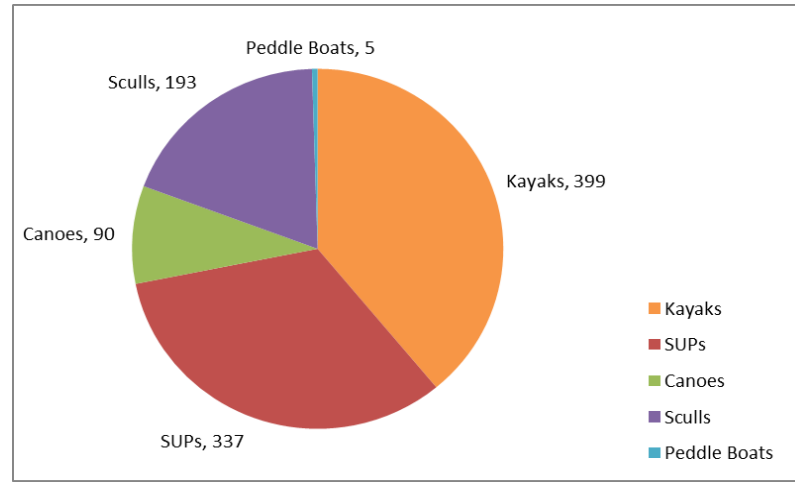
- **§ 8-1-73 of** code states that a report shall be delivered to the Parks and Recreation Board (PARB) and the Environmental Board by the Director of PARD or delegate.
- The report covers concessions granted, the performance of, and any issues and environmental concerns generated or created by a concession 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.

Boat Inventory

Boat Inventory

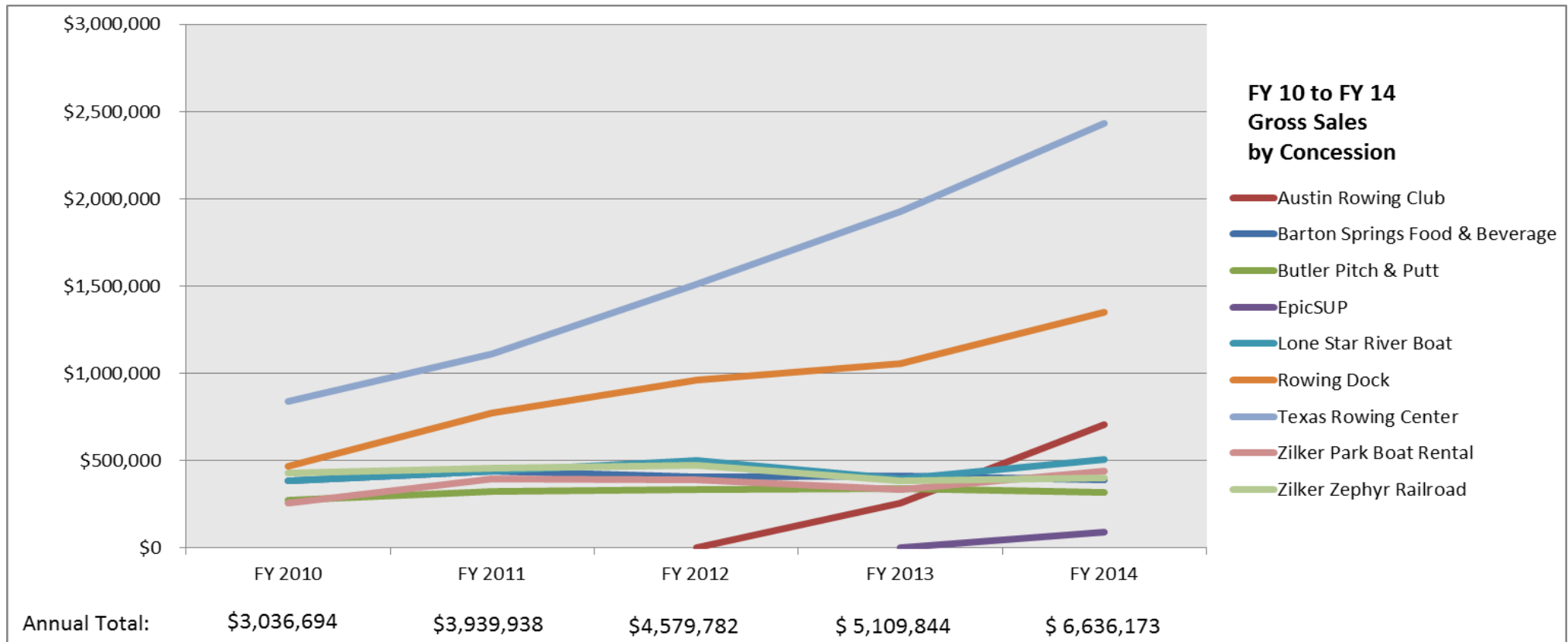
- 2011: 441
- 2012: 756
- 2013: 946
- 2014: 1,044

Total Capacity: 1,948
Users



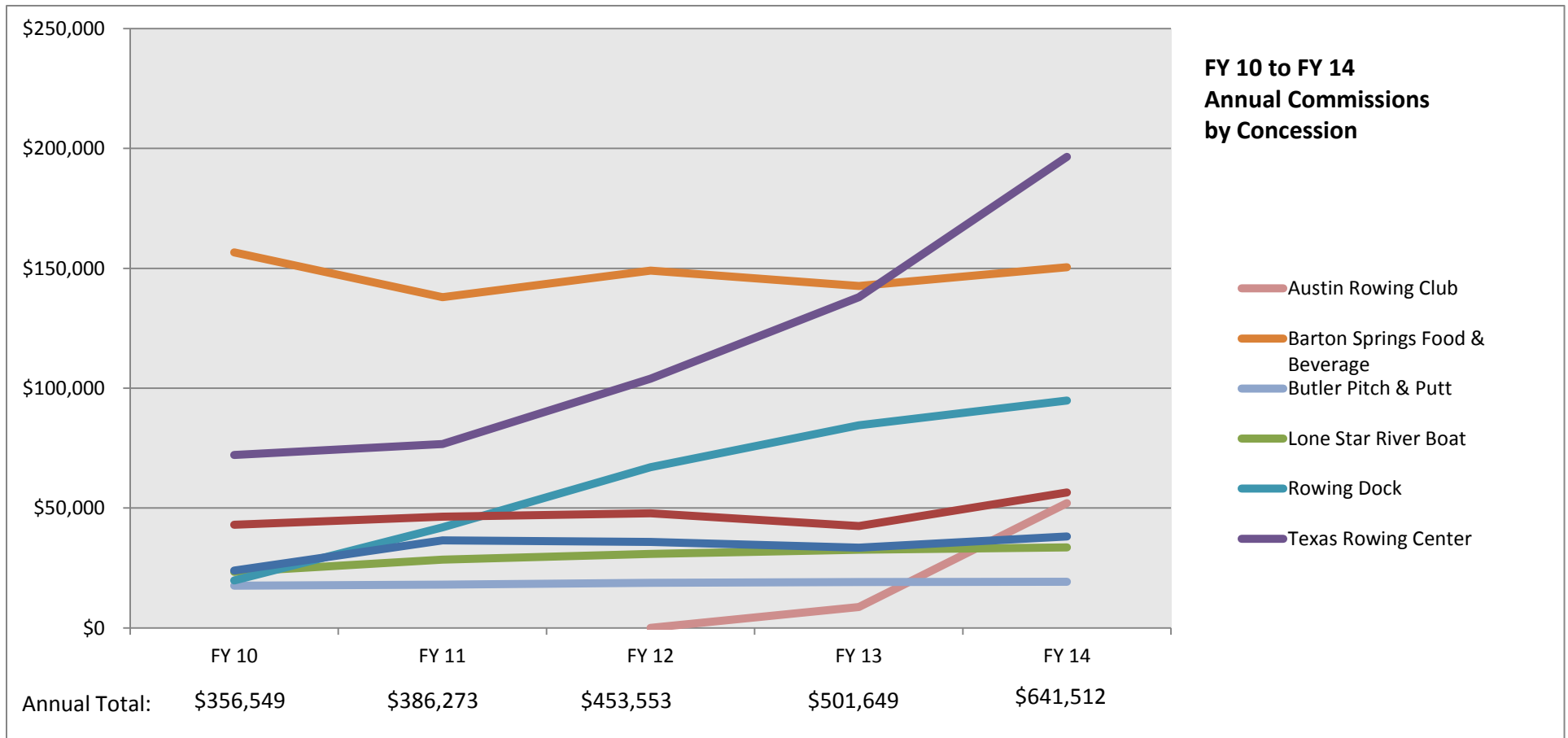
Gross Revenue

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



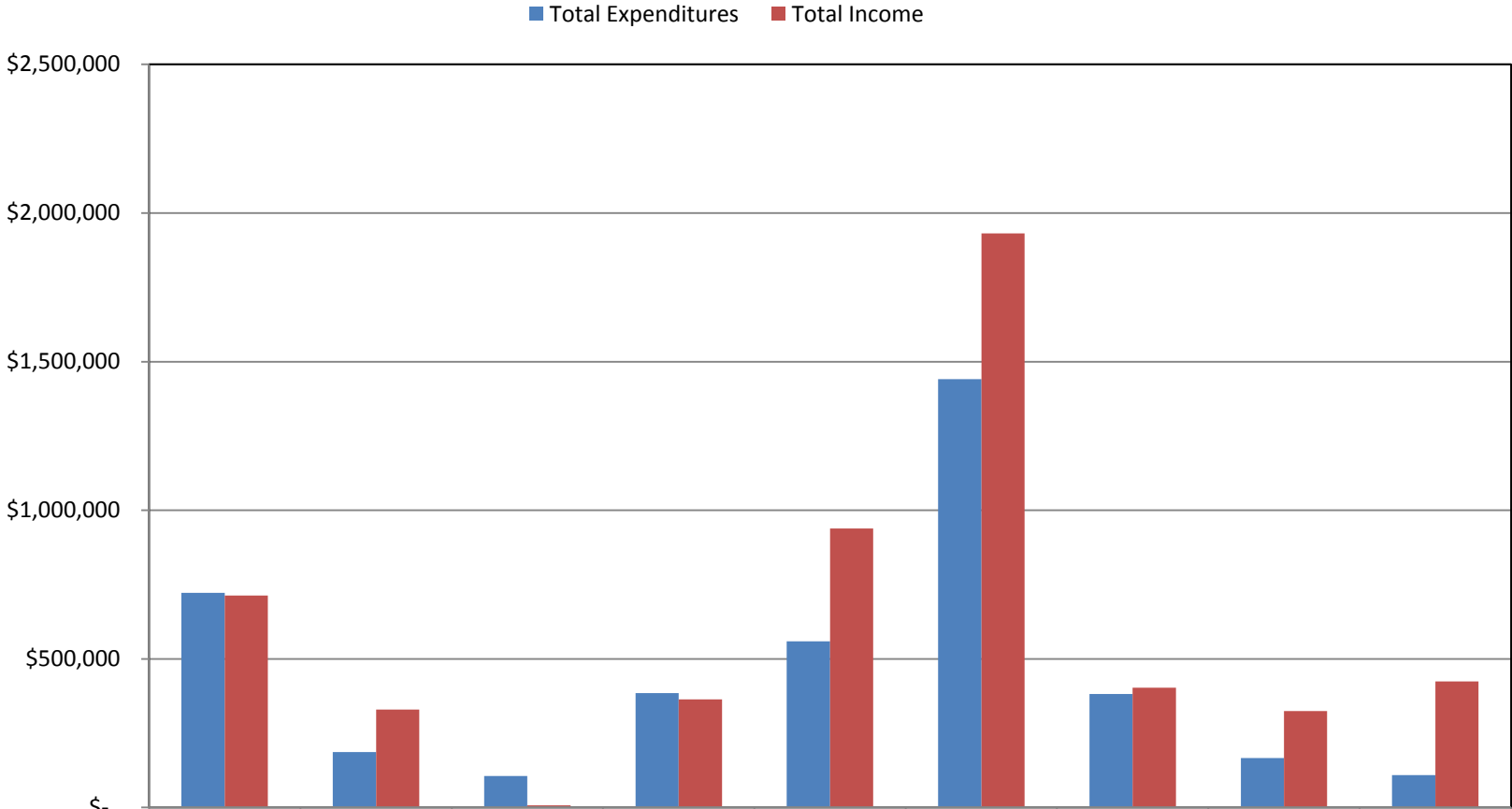
Commissions

Total FY 14 Commissions: \$ 641,512



Expenditures

Calendar Year 14: Expenditures to Concession Income



Total Expenditures	\$722,302	\$186,983	\$106,090	\$385,417	\$559,705	\$1,441,295	\$381,634	\$166,267	\$108,893
Total Income	\$713,039	\$330,038	\$7,864	\$363,685	\$938,581	\$1,931,888	\$402,824	\$324,451	\$423,900

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.