



ANNUAL CONCESSION REPORT 2017

CONTRACTS AND CONCESSIONS COMMITTEE MEETING

PARD FINANCE CONTRACT COMPLIANCE STAFF

NOVEMBER 14, 2017



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

- NAME & LOCATION
- GROSS REVENUE, EXPENDITURES, & PAYMENTS
- BOAT INVENTORY
- CONTRACT TERMS
- CONCESSION IMPROVEMENTS

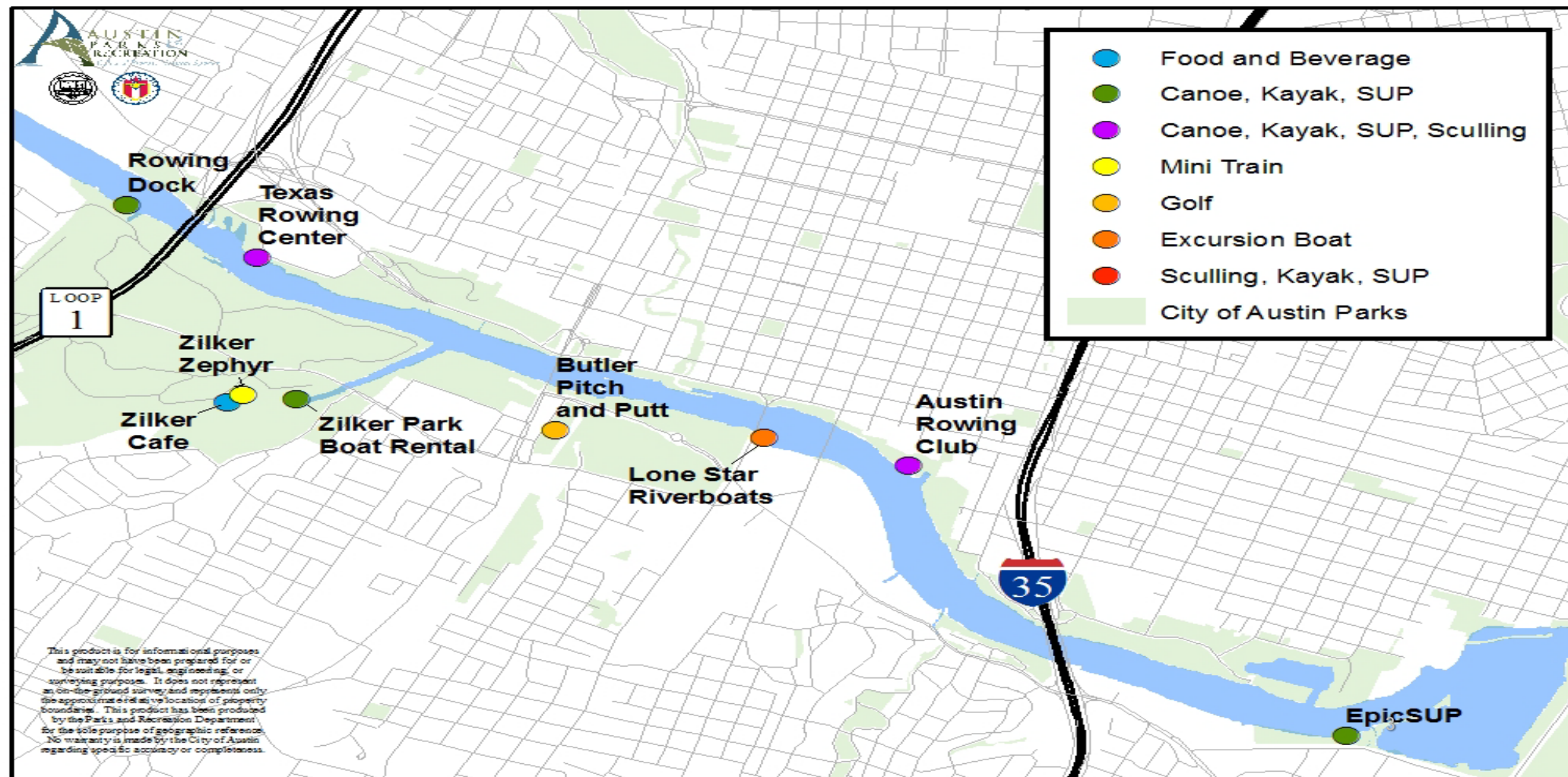


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CONCESSION LOCATIONS

Town Lake Park Concessions:

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



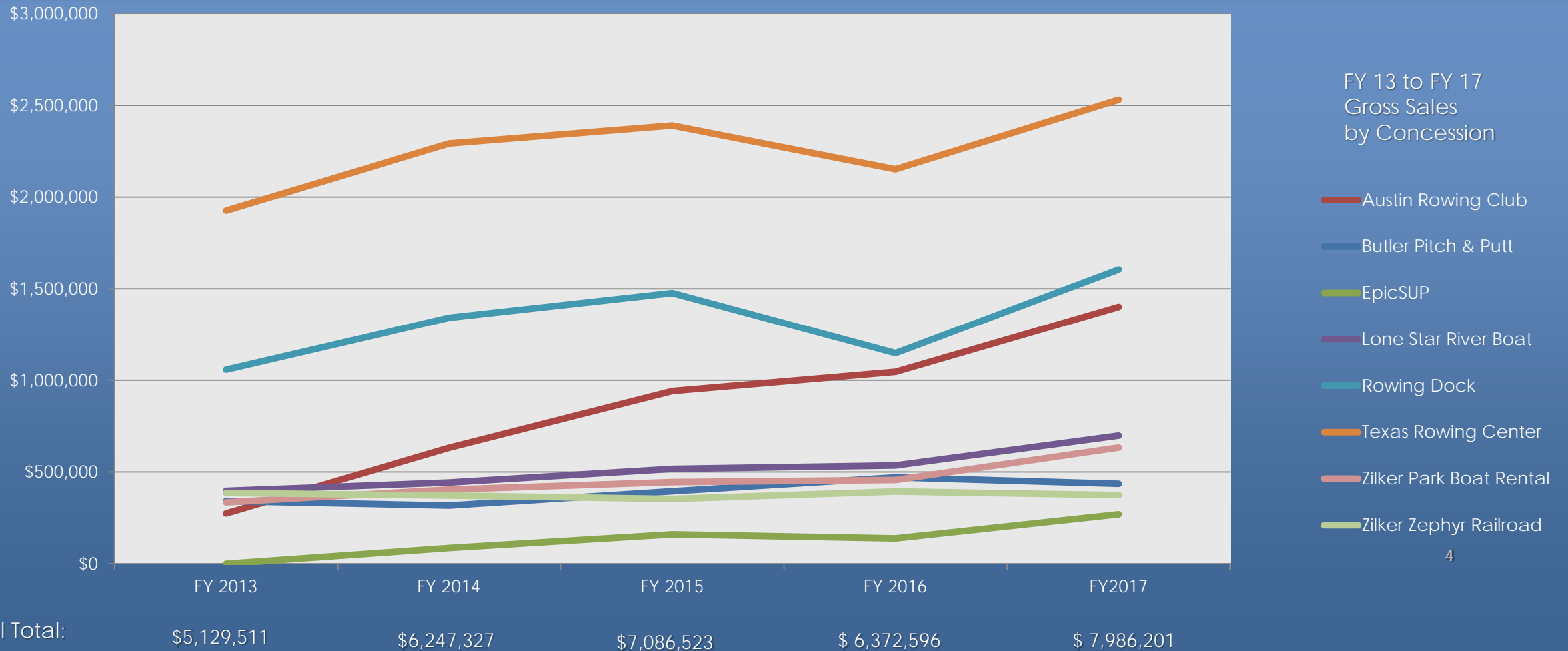
Town Lake Park Concessions: Location Map

Feb. 13, 2015 K. Scanlon



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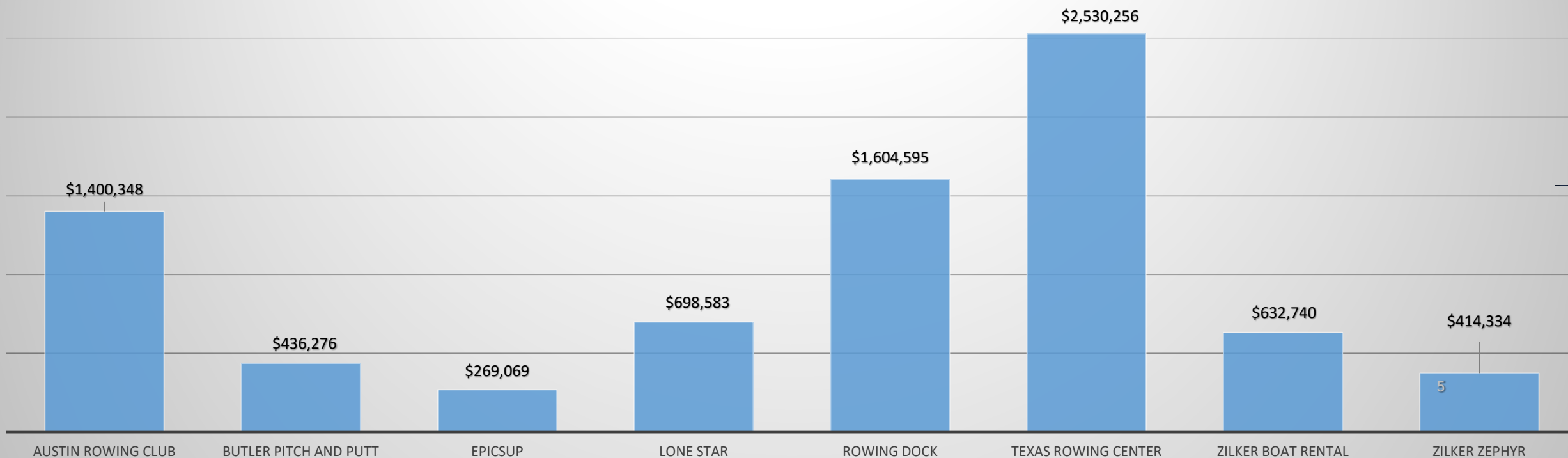
GROSS REVENUE



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REVENUE BY LOCATION

Revenue By Location

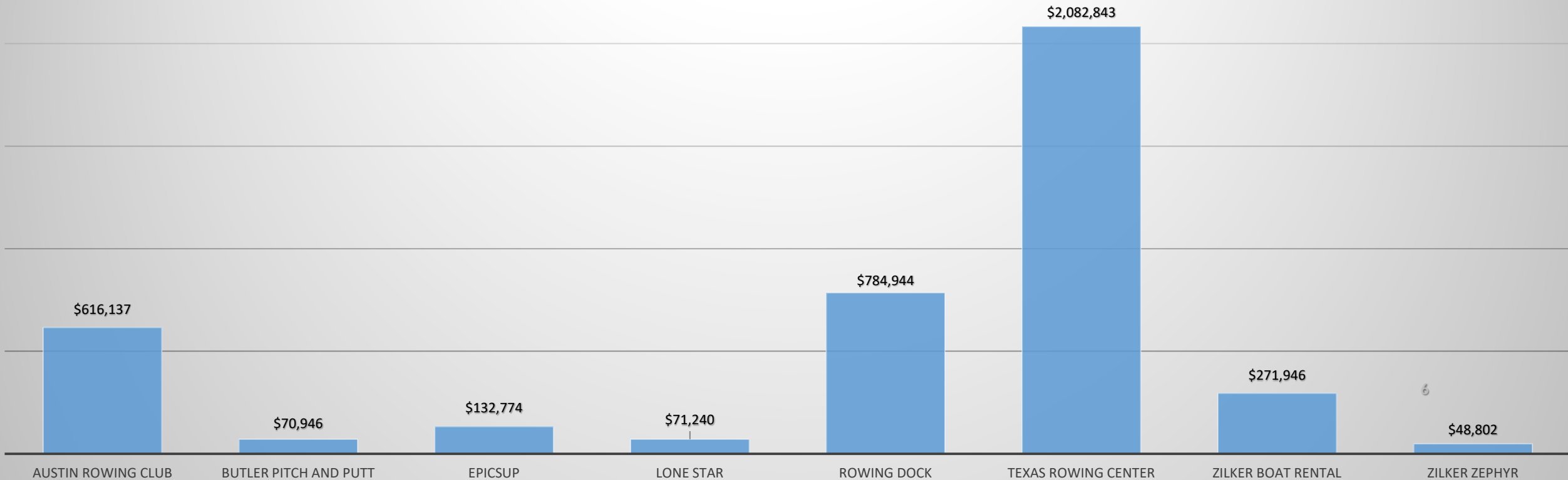




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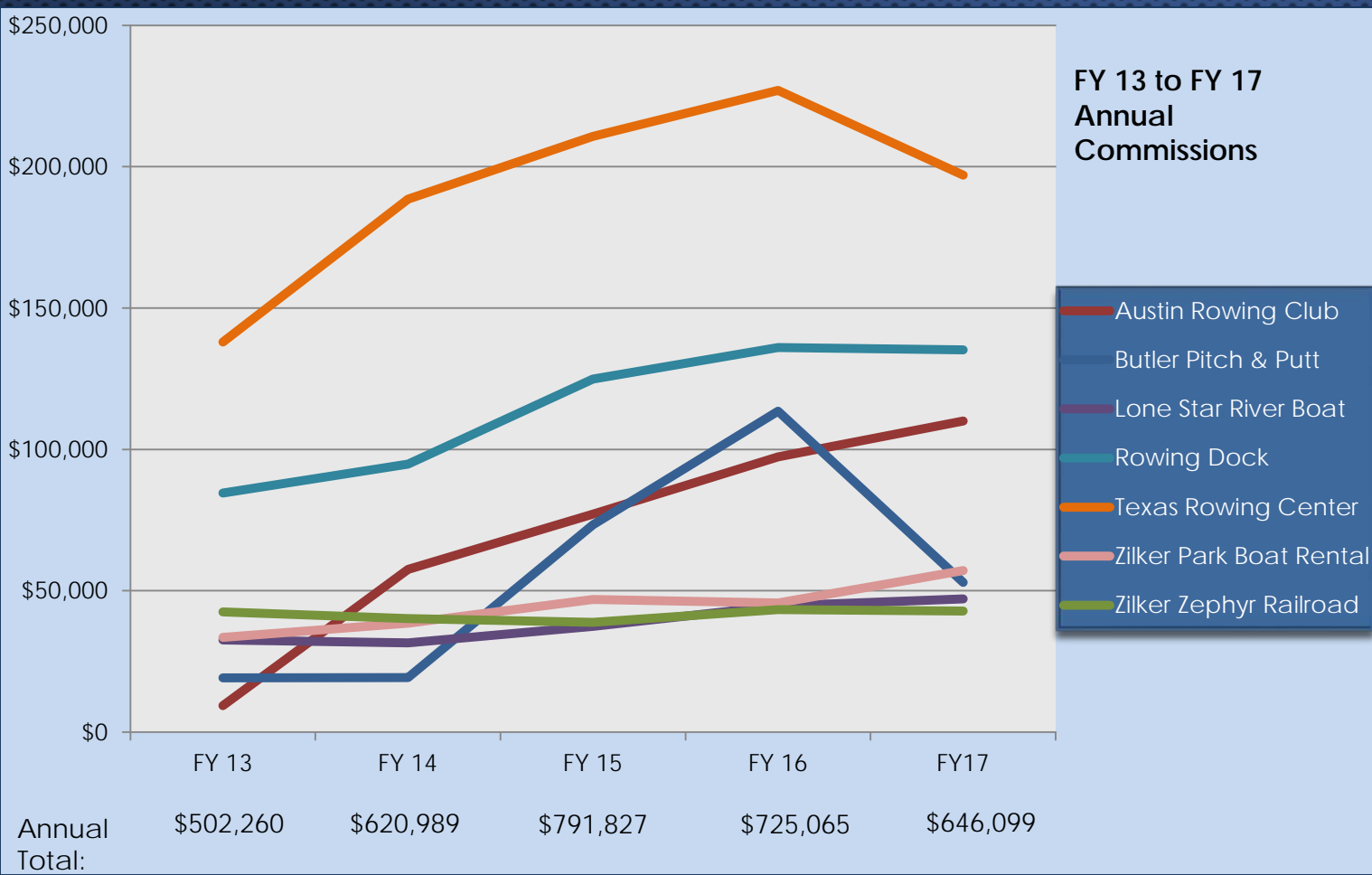
EXPENDITURES BY LOCATION

Expenditures By Location



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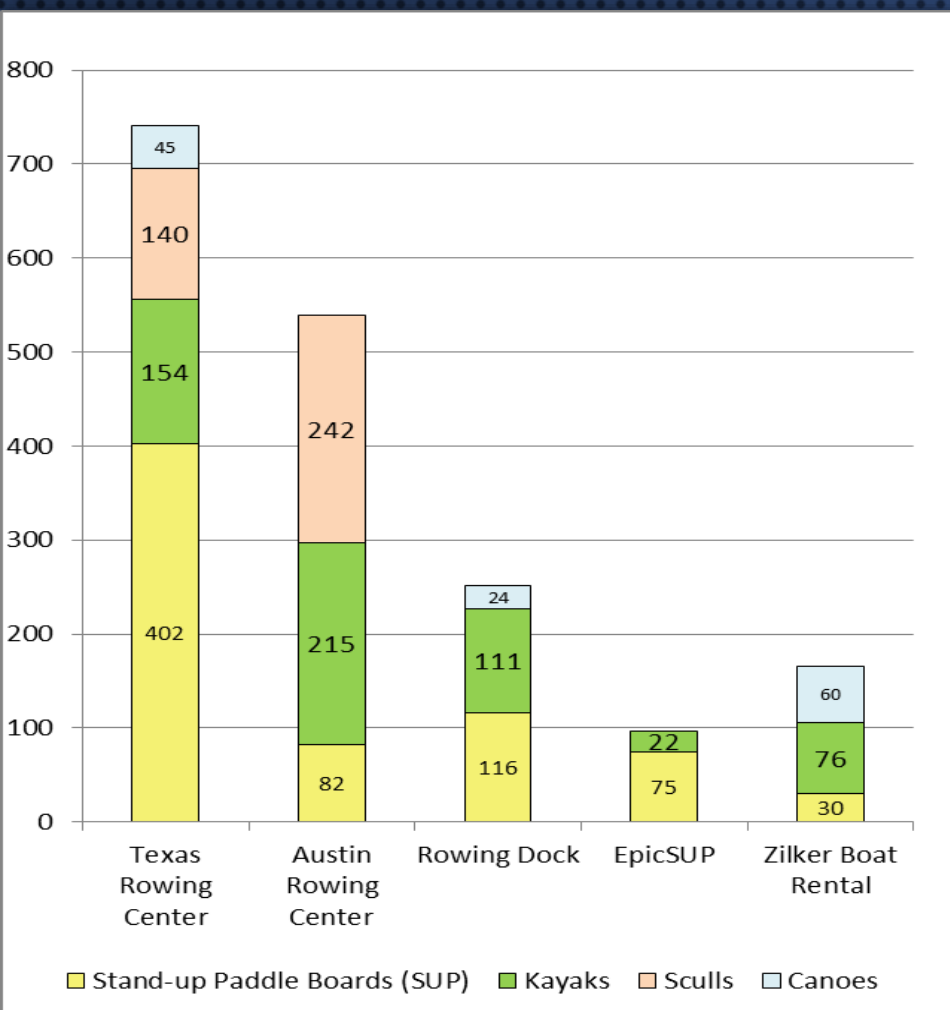
CONCESSION PAYMENTS



- The Texas Rowing Center paid the highest revenue to the City for FY17 in the amount of \$197,016
- The revenues paid by Zilker Park Boat Rental showed the highest percentage increase from FY16 to FY17 of 20%
- Zilker Zephyr Railroad had the lowest revenue to the City for FY17 in the amount of \$46,553

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BOAT INVENTORY



	Texas Rowing Center	Austin Rowing Center	Rowing Dock	EpicSUP	Zilker Boat Rental
Kayaks	154	215	111	22	76
Stand-up Paddle Boards (SUP)	402	82	116	75	30
Canoes	45		24		60
Sculls	140	242	0	0	0
Total:	741	539	251	97	166

Boat Inventory*

- 2013: 946
- 2016: 1,456

2014: 1,044
2017: 1,794

2015: 1,254

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CONTRACT TERMS

	Start	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
Lone Star River Boat	August 1, 2015																5-year					5-year							
* Zilker Zephyr Railroad	October 1, 1996	10 - year						5-year				5-year				2-year		2-1 year											
Butler Pitch & Putt	March 15, 2004				5- year				5-year				5-year																
Zilker Café	August 13, 2004				5-year				5-year																				
Texas Rowing Center	May 19, 2000	5- year				5-year				5-year				5-year															
Zilker Park Boat Rental	February 2, 2006					5- year				5-year				5-year															
**Rowing Dock	May 1, 2001		5- year				5-year				10-year																		
EpicSUP	February, 2013													5-year				5-year											
Austin Rowing Club	March 1, 2012													5- year				2-year											
Basic Term																													
Option -- executed		Note * Zilker Zephyr contract extention will be based on results of the Zilker Park Comprehensive Plan																											
Option -- remaining		Note ** 10 yr contract extension granted to the Rowing Dock due to extensive capital improvements																											
Holdover																													
Contract Ended																													

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

Note ** 10 yr contract extension granted to the Rowing Dock due to extensive capital improvements

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CONCESSION IMPROVEMENTS

- AUSTIN ROWING CLUB:
 - THE RISE (ROWING IN SCHOOL EXPERIENCE) PROGRAM VALUE OF ARC'S OUTREACH EFFORTS INCREASED FROM \$146,177 TO \$218,653
 - WEST PLATFORM REBUILD \$22,000
- BUTLER PITCH AND PUTT:
 - PURCHASED & INSTALLED 3 ENORMOUS STONES FROM THE PETRIFIED FOREST IN ARIZONA
 - UPDATED SPRINKLER SYSTEM & ADDED NEW PUMP STATION
- TEXAS ROWING CENTER:
 - FACILITY REPAIRS FOR DOCK/GROUNDS, BOATHOUSE, PADDING, & ROWING FOR \$49,150



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CONCESSION IMPROVEMENTS

- LONE STAR RIVERBOATS:
 - NEW ADA COMPLIANCE RAMP
\$60,000
- EPICSUP: INSTALLED A 100% SOLAR POWERED DOCK
- ZILKER ZEPHYR: ADDED A NEW ADA ACCESSIBLE RAMP, TRAIN CAR AND TICKET BOOTH \$48,802



ANNUAL CONCESSION REPORT - 2017 COMMITTEE RECOMMENDATION TO PARB

PER CODE OF ORDINANCES, **§ 8-1-73** THE BOARD SHALL:

PREPARE A JOINT REPORT, WITH THE ENVIRONMENTAL BOARD, 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