



ANNUAL CONCESSION REPORT 2017

PARKS AND RECREATION BOARD MEETING
PARKS AND RECREATION DEPARTMENT (PARD)
FINANCE CONTRACT COMPLIANCE STAFF
DECEMBER 5, 2017





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

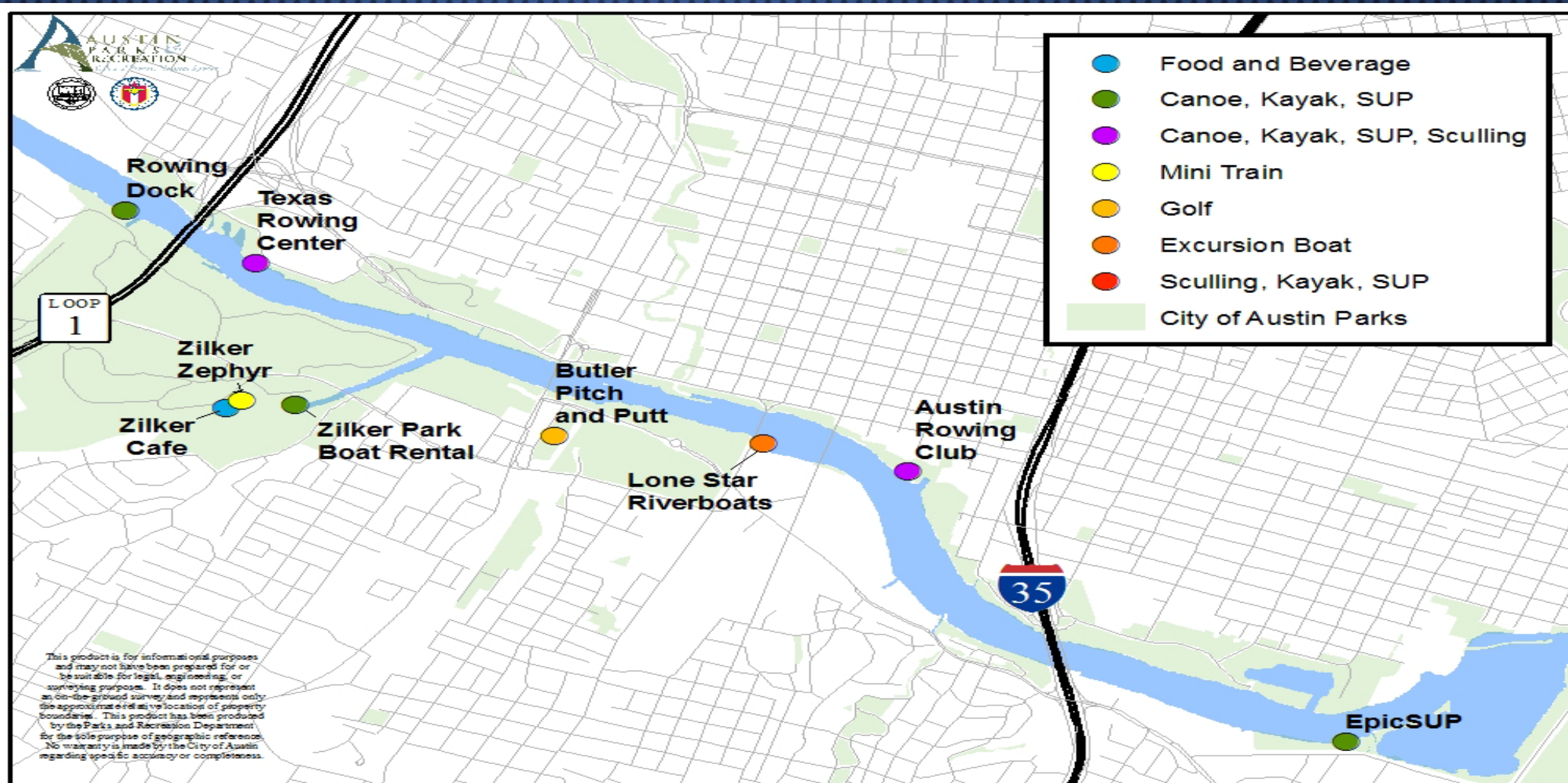


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CONCESSION LOCATIONS

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



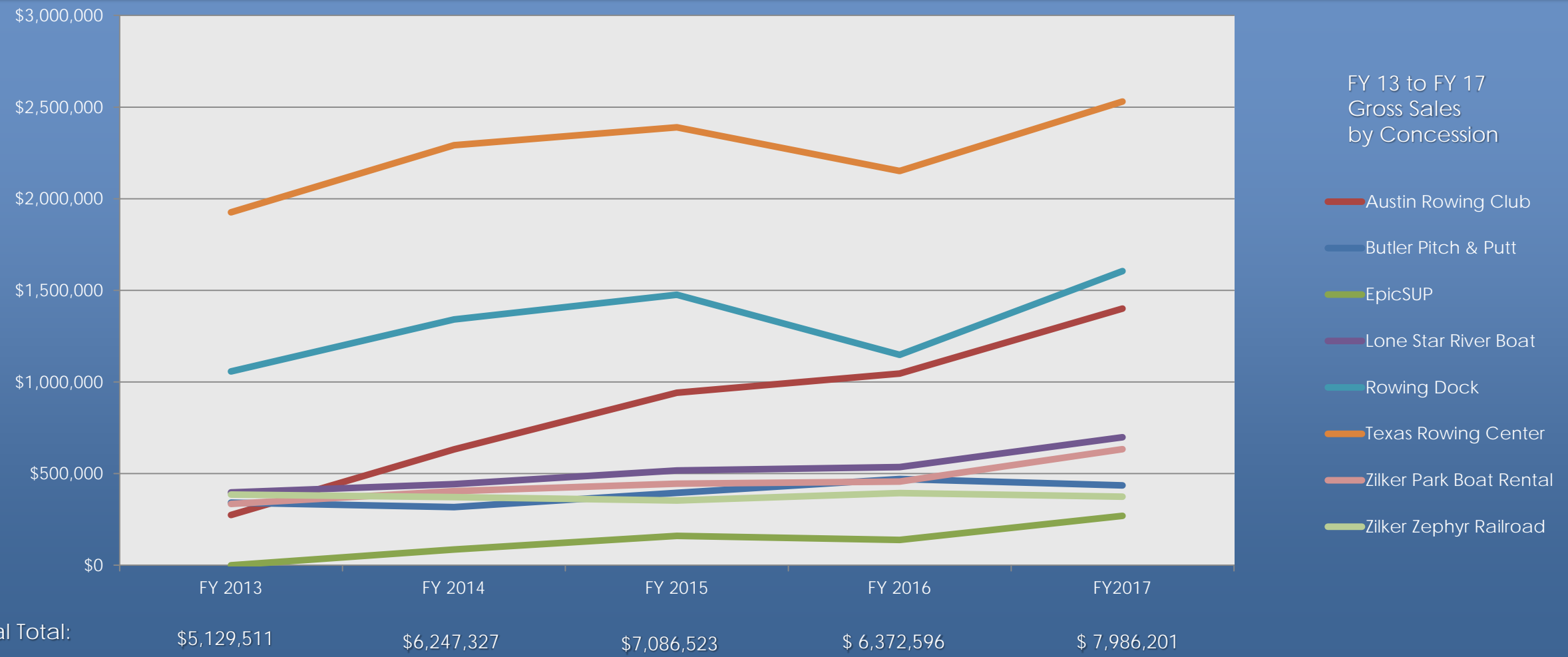
Town Lake Park Concessions: Location Map

Feb. 13, 2015 K. Scanlon



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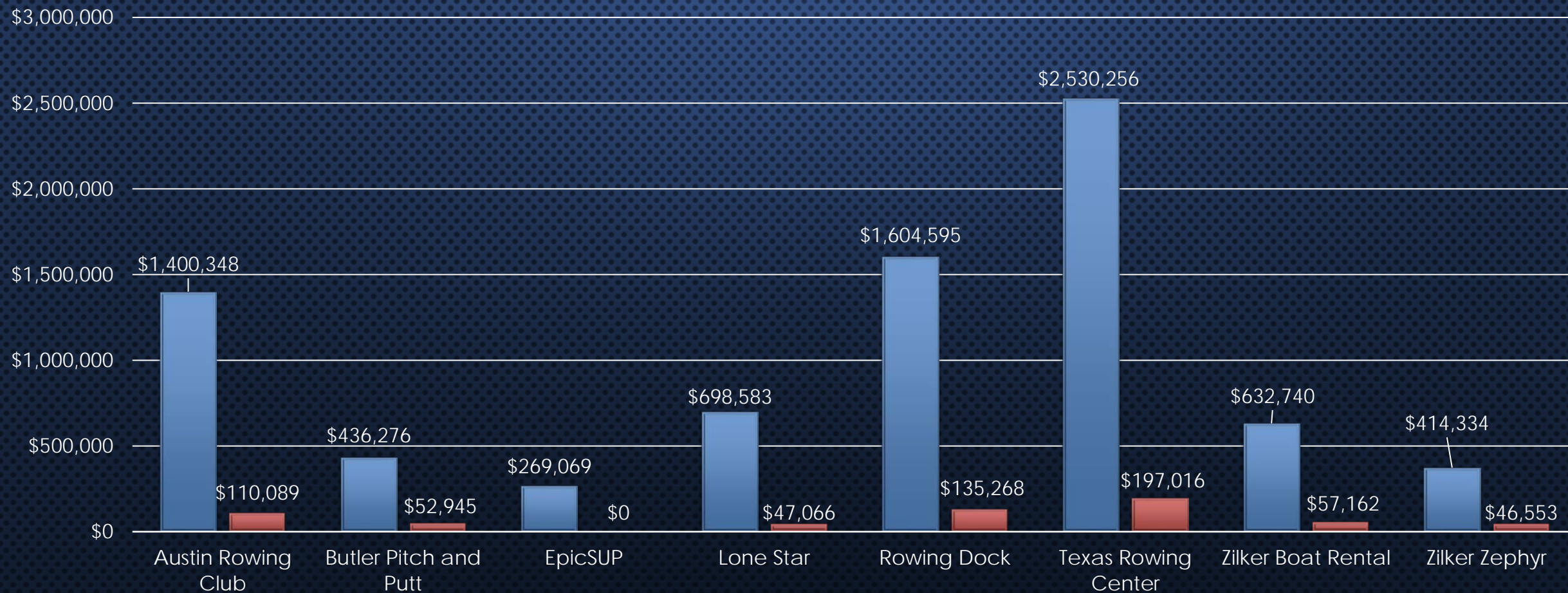
GROSS REVENUE





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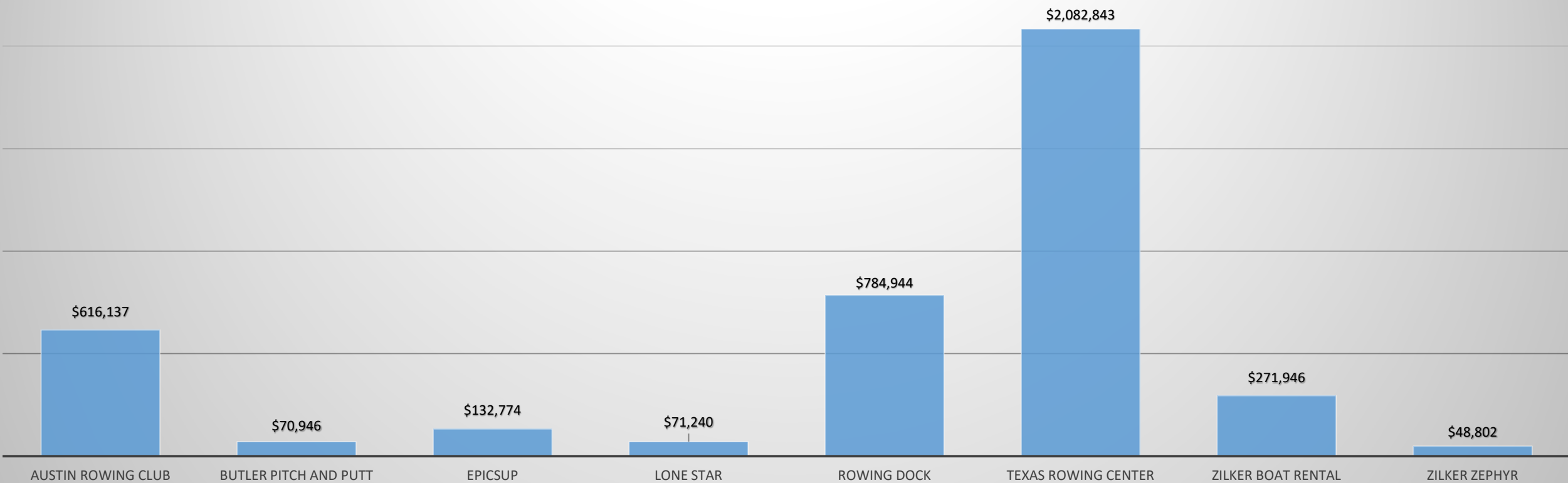
Revenue and Payments By Location





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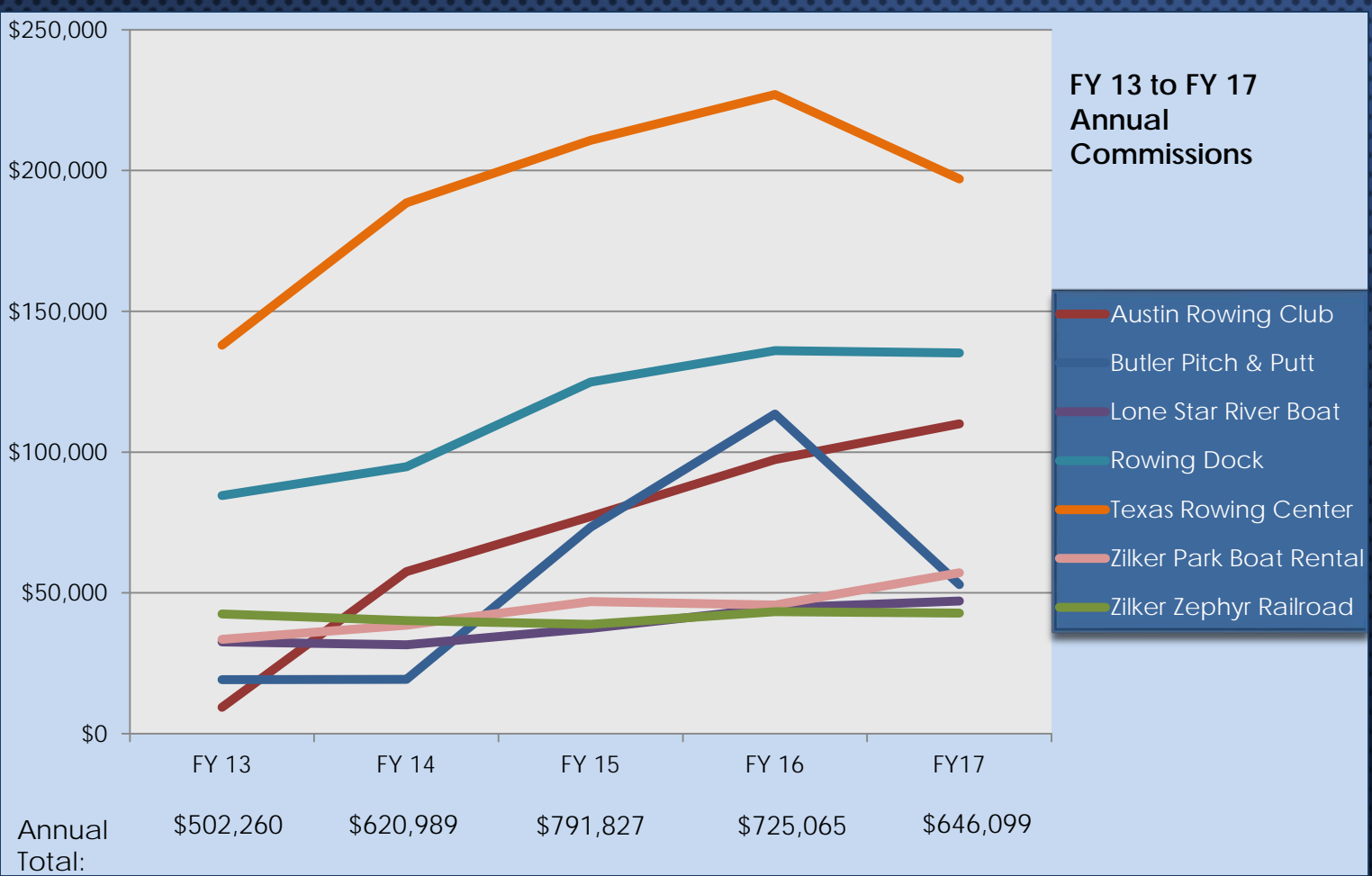
Expenditures By Location





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CONCESSION PAYMENTS

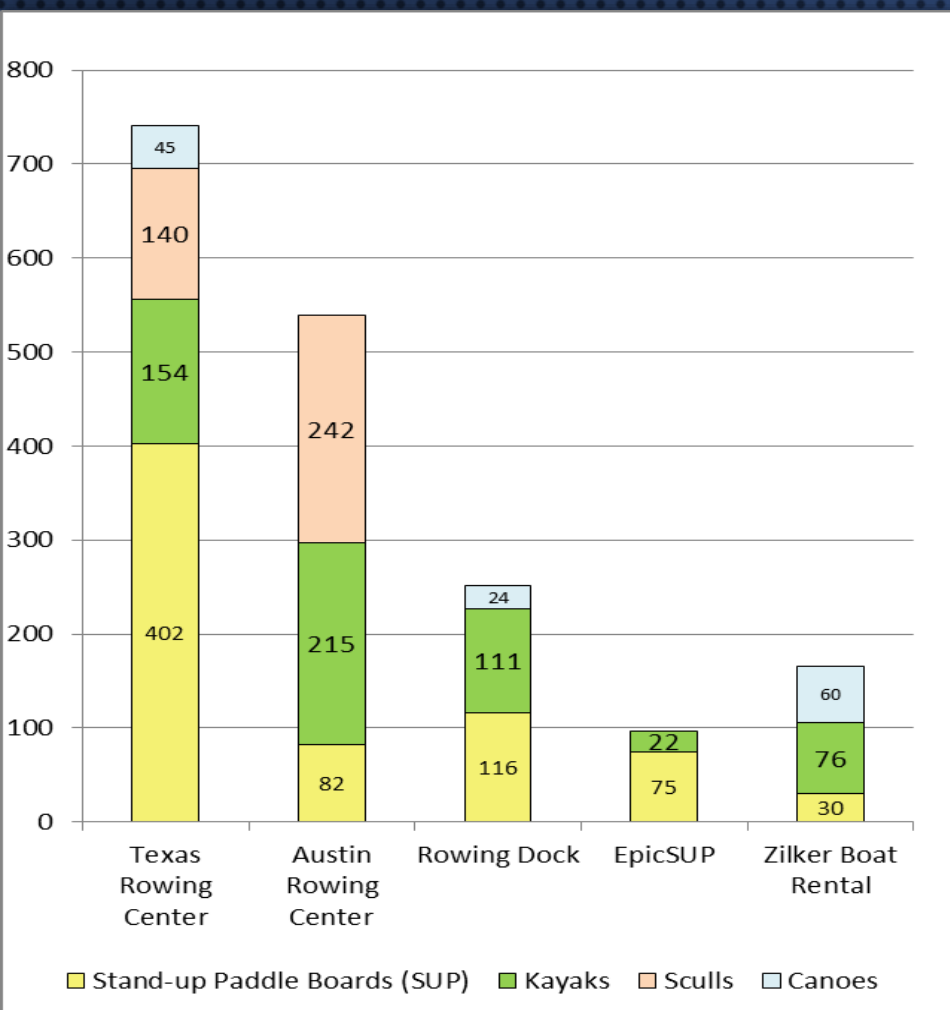


- The Texas Rowing Center paid the highest revenue to the City for FY17 in the amount of \$197,016
- The revenues paid by Zilker Park Boat Rental showed the highest percentage increase from FY16 to FY17 of 20%
- Zilker Zephyr Railroad had the lowest revenue to the City for FY17 in the amount of \$46,553



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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																												
Option -- remaining																												
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





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ENVIRONMENTAL COMMISSION

RECOMMENDATIONS

“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 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 WORKING TOWARD CONSISTENT TERMS AND CONDITIONS IN THE VARIOUS CONTRACTS TO THE EXTENT PRACTICABLE.”

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ENVIRONMENTAL COMMISSION RECOMMENDATIONS – PARD RESPONSE

MARINE WASTE DISPOSAL

- PARD WILL FORWARD THE RECOMMENDATIONS TO AUSTIN WATER FOR ITS ENFORCEMENT OF PRIVATE OPERATORS
- PARD ACCEPTS RECOMMENDATION AND WILL ENSURE CONCESSIONAIRE COMPLIANCE

SAFE NAVIGATION ON TOWN LAKE

- PARD WILL CONSULT WITH CITY SAFETY TEAMS AND COORDINATE WITH ITS MARKETING AND COMMUNICATION DIVISION ON THE UTILIZATION OF DRONE TO RECORD NUMBER OF WATERCRAFT ON LAKE DURING PEAK TIMES
- PARD STAFF WILL CONDUCT PERIODIC WATERWAY SITE VISITS TO ASSES PERMITTED AND NON-PERMITTED COMMERCIAL BOATING

CONSISTENT CONTRACT LANGUAGE

- STANDARD TERMS AND CONDITIONS ARE THE BASIS OF CONTRACTS IN DEVELOPMENT
- TO ACHIEVE A FAIR AND EQUITABLE AGREEMENT, REGARDING REVENUE COMMITMENT TO THE CITY, CONSIDERATION IS GIVEN TO:
 - OPERATIONAL EXPENDITURES
 - PROFIT MARGINS AND PRICE



ANNUAL CONCESSION REPORT - 2017 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