

# Austin Parks and Recreation Department Annual Concession Report 2019



Presented by

Vanorda Richardson, Financial Services Division Manager

City of Austin Parks and Recreation Board Meeting, December 3, 2019



# Austin City Code

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

- Name and Location
- Income and Expenditures
- Total Number of Boats Rented
- Environmental Concerns



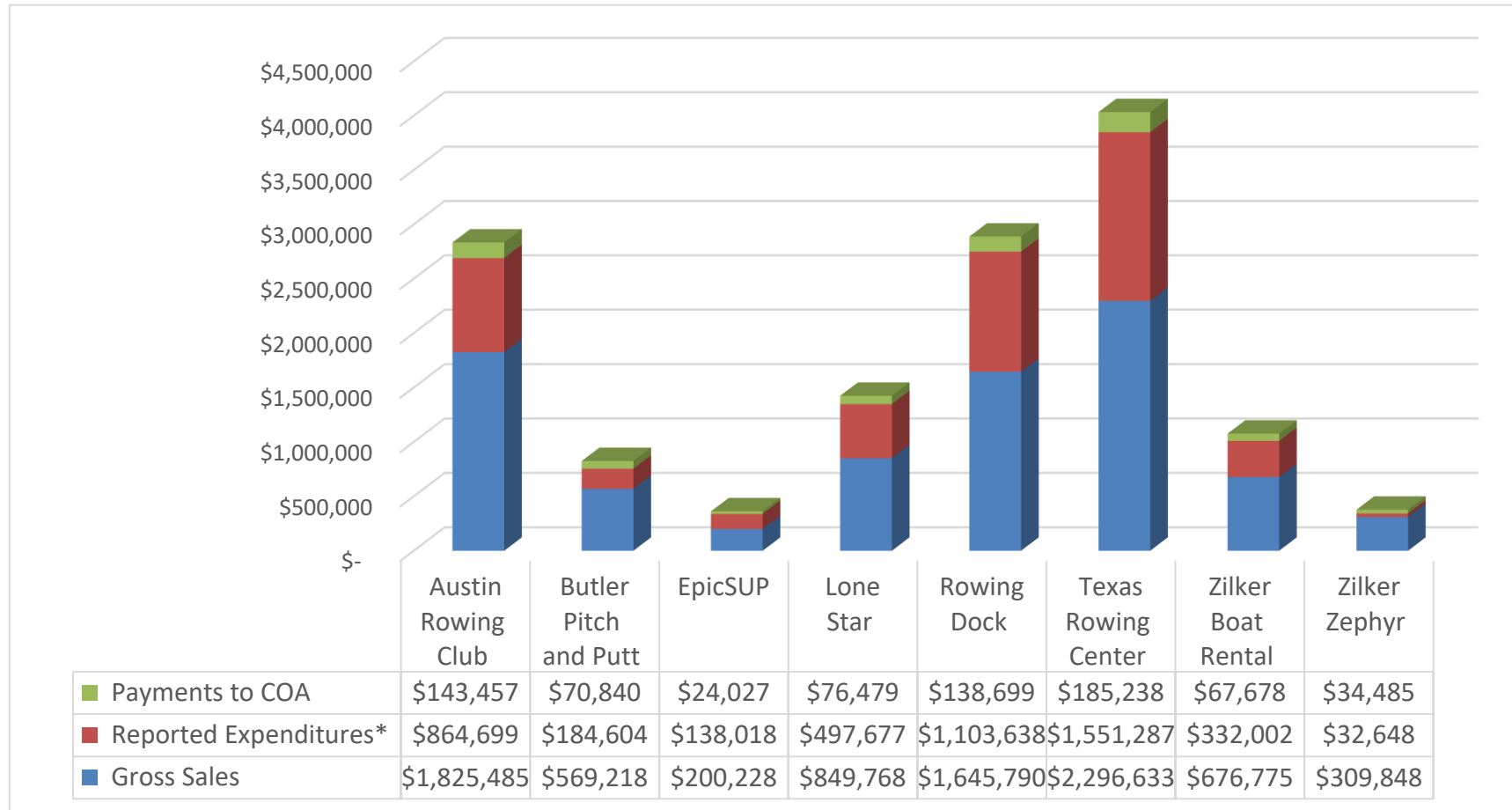


# Names and Locations

- Rowing Dock
- Texas Rowing Center
- Zilker Zephyr Railroad
- Zilker Café
- Zilker Park Boat Rentals
- Butler Pitch & Putt
- Lone Star Riverboat Cruises
- Waller Creek Boathouse/Austin Rowing Club
- EpicSUP



# FY19 Income and Expenditures



## FY19 Challenges

- ☐ October and May flooding
- ☐ Zilker Zephyr closure
- ☐ Algae blooms

\*Business Expenses, IRS Publication 535



# Capital Improvements

## **TEXAS ROWING CENTER – \$344,763**

Boathouse / Dock Construction

## **ROWING DOCK – \$108,496**

Dock improvements – replacing wood and steel substructure, top decking

## **AUSTIN ROWING CLUB – \$4,700**

Alta's Cafe improvements

## **ZILKER PARK BOAT RENTALS – \$985**

Kayak racks

## **EPICSUP – \$7,500**

Dock safety lighting, signage, solar power management system, mobile dock



# Peak Use Rentals and Boat Inventory


Holiday Week Rentals	Texas Rowing Center	Austin Rowing Club	Rowing Dock	EpicSUP	Zilker Park Boat Rentals	Totals
Spring Break	2491	1813	2321	189	1418	8233
Memorial Day	5783	2656	4277	601	2151	15257
Fourth of July	8874	3635	6597	1111	3597	23814
Labor Day	2929	1296	2733	474	1687	9119



Type of Boat	Texas Rowing Center	Austin Rowing Club	Rowing Dock	EpicSUP	Zilker Park Boat Rentals
Kayaks	149	149	129	35	80
Stand-up Paddle Boards (SUP)	398	77	110	95	50
Canoes	17	0	23	0	60
Rowing Shells	147	57	0	0	0
Coaching Boats/Launches	10	10	1	0	0
<b>Total</b>	<b>721</b>	<b>293</b>	<b>263</b>	<b>130</b>	<b>190</b>

Fiscal Year	2015	2016	2017	2018	2019
Boat Inventory	1254	1456	1794	1694	1597

# Contract Terms

Contract	Begin	End					2000					2005					2010					2015					2020					2025					2030					2035						
Rowing Dock	2000	2022					2					5					5																															
Texas Rowing Center	2000	2020										5					5																															
Zilker Café	TBD	TBD																																														
Zilker Zephyr Railroad	1996	TBD																																														
Zilker Park Boat Rentals	2006	2021																																														
Butler Pitch & Putt (Kinser)	2004	2019																																														
Butler Pitch & Putt (Pecan Grove)	2019	2023																																														
Lone Star Riverboat	2015	2020																																														
Austin Rowing Club	2012	2023																																														
EpicSUP	2013	2023																																														
Interim Period																																																
Basic Term																																																
Option Executed																																																
Option Remaining																																																
Special Extension																																																
Pending Approval																																																



# Contracts and Concession Committee FY 2018 Recommendations



- Provide a comprehensive contract and concessions report that includes a plan to increase concessions at park facilities.
- Report expenditures and revenue on all park concessions outside of Lady Bird (Town) Lake.





## Strategic Plan to Increase Park Concessions

- Integrate concession planning into Master Plan process for individual parks.
- Implement Long Range Plan recommendations for establishing concessions.
- Refer to previous data referencing community needs and wants for diverse system-wide concessions.
- Evaluate concession ideas based on business needs and viability.
- Collaborate with PARB working group to engage with communities and explore innovative concessions.
- Collaboratively develop criteria for concessions.
- Develop, release and oversee concession solicitations.
- Standardize concession contract language.

# Strategic Plan to Increase Park Concessions



PARK	MASTER PLANNING PROCESS	CONCESSION POTENTIAL
Givens District Park	Completed Jan 2019	Four spaces for food trucks
Walter E. Long Metro Park	Council action pending	Boating and paddling Food and beverage
John Treviño Metro Park	Completion spring 2020	Boating and paddling Food and beverage
Holly Festival Beach	Phase 1A—community outreach	TBD through community outreach
Seaholm Intake Building	Phase 1 design	Café possible in Phase 2 (currently unfunded)
Zilker Botanical Garden	In progress	ZBG Conservancy desires opportunities
Zilker Metro Park	Just beginning	TBD through community outreach



# Concessions Outside of Lady Bird Lake

PERMIT TYPE	TERM	PERMITS ISSUED	COST/PERMIT	REVENUE
Commercial Use – Food or Other Specific Park Use	Six month Single day	97	\$500-\$1500 \$50	\$24,900
Commercial Use -- Fitness Trainers (29,686 attendees total)	Six month	14	\$50/trainer + 0.45/attendee	\$17,008
Commercial Use -- Group Tour Pilot Program Tour Operators (2361 attendees total)	Six month	5	\$1500	\$7000
Walsh Boat Landing Launch Permit and Concession (suspended due to construction)	Six month	2	\$480/month	\$5780
Commercial Use -- Performing Artists	Single day	86	\$10	\$860
Golf	NA	4	NA	\$135,528
TOTAL REVENUE				\$191,076



# Environmental Commission Recommendations

The 2019 Annual Concession Report was presented to the COA Environmental Commission at the November 20, 2019 meeting.

## Marine Waste Disposal

- Verify that three years of records have been maintained for entities that pump waste on Lady Bird Lake; include these monthly records in the public record.
- Include waste pump-out data in both the public record and the Annual Report.

## Lake Safety

- In consultation with City of Austin rescue teams, review the number of public and private boats typically on lake and if there are capacity issues, that should be considered.
- Consider physical, social, and environmental capacity issues when anticipating upcoming solicitations.

## Other Concession Considerations

- Continue working on consistent terms and conditions in concessions contracts to the extent practicable.
- Provide an update on any new concessions, including the Seaholm Power Plant.



# Marine Waste Disposal

## State Law Texas Commission on Environmental Quality (TCEQ)

- ✓ Requires permits for boats with an on-board toilet.
- ✓ Permits must be renewed every two years.

## City Code Lake Water Protection Program (Austin Water)

- ✓ Staff may inspect any boat or boat pump-out facility at any time to determine compliance with state law.
- ✓ Program staff inspects Lady Bird Lake excursion boats annually during permit application process.

## PARD

- ✓ Contract requires Lone Star Riverboat Cruises to include manifests of pump-out activity in monthly reporting.

# Lake Safety – Boat Count and Capacity Issues

## Parks and Recreation Department

- Austin Fire Department (AFD) Special Operations (emergency lake response) does not maintain capacity estimates for Lady Bird Lake.
- AFD stages more crews during peak use periods to increase AFD visibility and reduce emergency response times.
- PARD monitors boating activity during peak seasons through concessionaire reports.



# Other Concession Considerations

New Solicitations	Consistent Terms & Conditions for Contracts
<ul style="list-style-type: none"><li>✓ PARD considers the physical, social, and environmental capacity of the lake by including environmental requirements in concessionaire Requests for Proposals.</li></ul>	<ul style="list-style-type: none"><li>✓ In collaboration with Corporate Purchasing, we will use a standard contract template for all concession contracts. Contract components include:<ul style="list-style-type: none"><li>✓ Standard contract</li><li>✓ Solicitation</li><li>✓ Vendor proposal</li><li>✓ Standard purchase terms and conditions</li><li>✓ Supplemental purchase provisions</li></ul></li></ul>

# Summary

## Revenue Payments

Net decrease of \$38,945 from FY18

## Total Vendor Investments

\$466,444

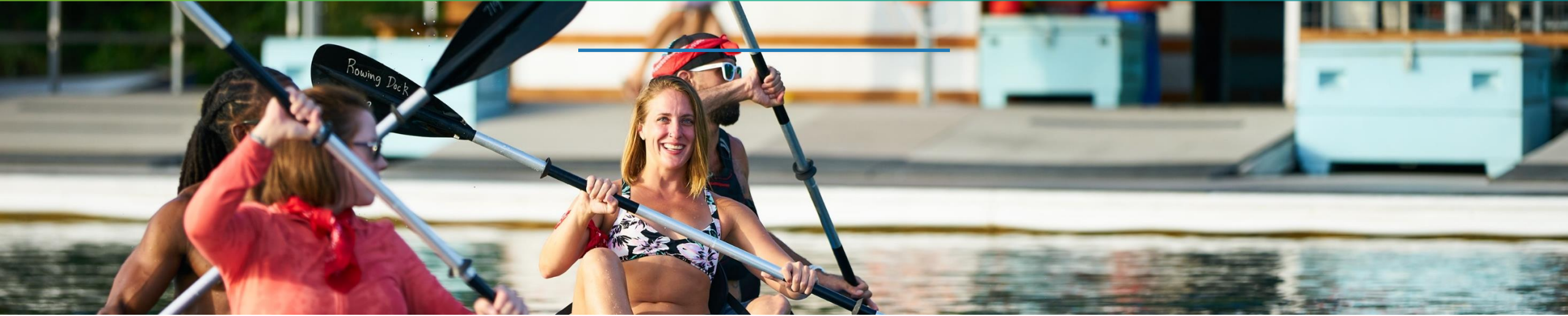


# Reported Public Benefit

- Austin Rowing Club – 2000+ volunteer hours, \$361,000 in-kind activities, Lady Bird Lake Cleanup
- Lone Star Riverboat – 1000 passes for charities, discounts for Education in Action and Bill Oliver Kids
- Rowing Dock – \$226,651 in fundraising and free equipment use
- Texas Rowing Center – \$103,500 in rowing scholarships, adaptive programs and other charitable events
- Zilker Park Boat Rentals – \$13,158 in free rides for youth camps



# Staff Recommendations



## Per Austin City Code, § 8-1-73

Not later than the 30th day after receipt of a report by the director of the Parks Department, the board and the Environmental Commission shall make a recommendation to Council regarding:

- Creation, continuation or termination of a concession
- The status of each existing concession
- The issuance of request for proposal for a concession under this division