

BOATING CONCESSION ON LADY BIRD LAKE Request for Proposal

(Current Concessionaire - Texas Rowing Center)

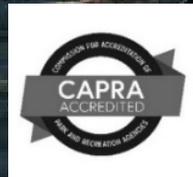
Presented by:

Gabrielle Restivo

Contract Management Specialist IV

Contracts and Concessions Committee

January 14, 2020



CONCESSION HISTORY

Texas Rowing Center

- Opened as Texas Rowing in 1987 by Anne Marie Heilman
- Continued in 1999 under the joint ownership of Heilman and Matt Knifton
- In 2002, continued under the sole ownership of Matt Knifton
- Current contract:
 - 5/19/00-5/18/05
 - 3, 5-year options exercised through 5/18/2020



CONCESSION CAPITAL IMPROVEMENTS

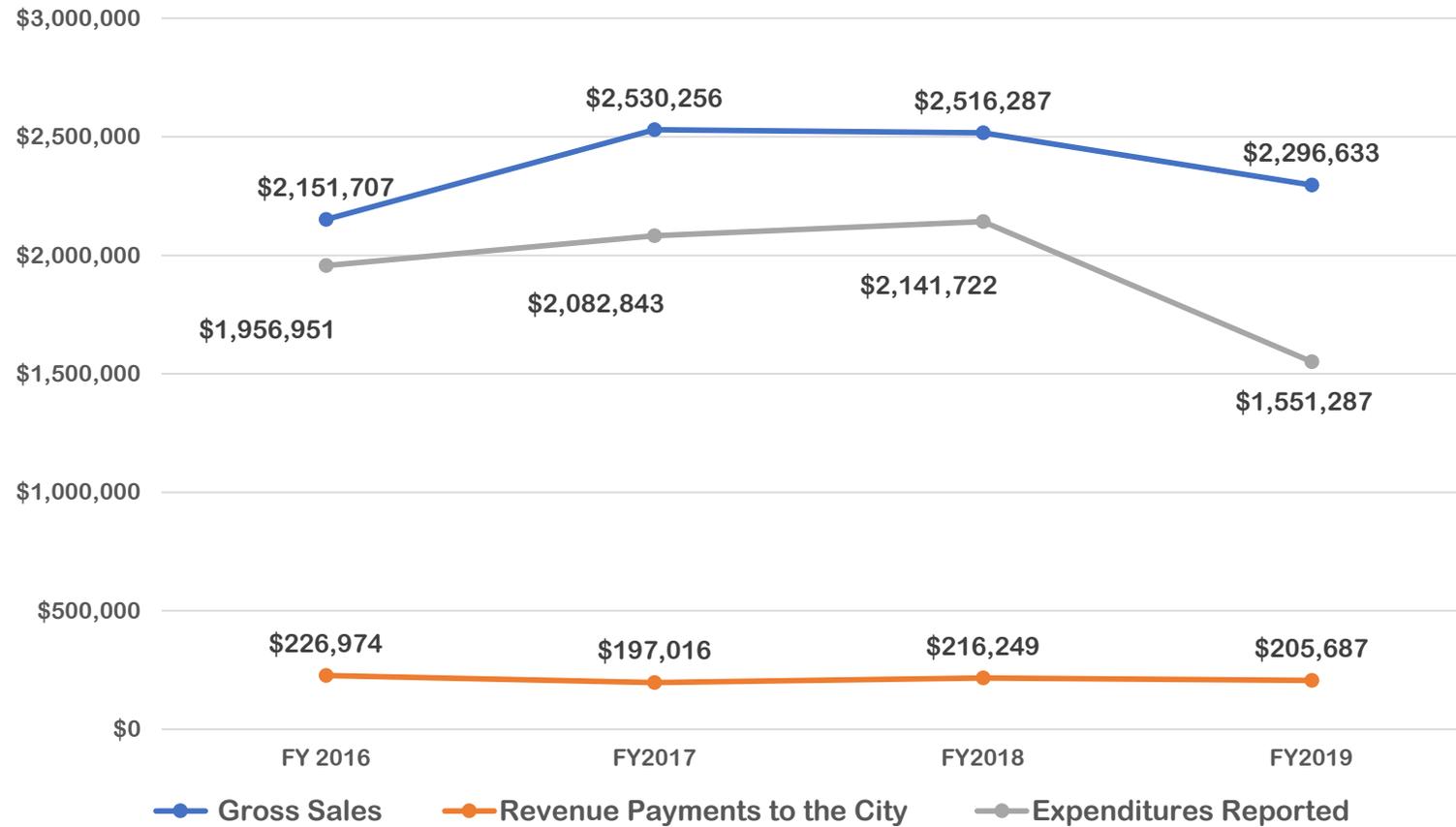
Texas Rowing Center

- ADA wheelchair ramp to boathouse added in 2011
(\$30,000)
- Wooden dock expanded 5,000 square feet in 2013
(\$75,000)
- Steel racks for boat storage added to dock in 2013
(\$12,000)
- Floating dock and boathouse expansion in 2020
(\$762,500)



Historic Gross Sales, Reported Expenditures, and Revenue Payments

Texas Rowing Center



BOATING CONCESSION ASSETS

- **Wooden Dock**

510 ft. in length, varying 20 to 60 feet in width; 17, 500 square feet in area

- **Two Boathouses**

2,108 square feet and 860 square feet in size, housing 52 and 20 boats respectively

- **Two Floating Boathouses**

3,000 square feet each

- **Three Storage Units**

12 feet in height; two are 320 square feet in size and one is 200 square feet





VISION FOR BOATING CONCESSION

- Quality, safe, and affordable rowing
- Rentals and instruction commercially and as a public-benefit
- Programming for youth and seniors
- Special events
- Joint ventures to promote rowing sports
- Aesthetic appeal
- Compatibility with existing lake uses
- Environmental stewardship for Lady Bird Lake
- Leveraging assets for maximum revenue share

Programming

- 5 years of experience with safety record, demonstrated expertise
- Supply all necessary watercraft
- Motorboats permitted for training rowing teams only
- Sustainability (environmental) Plan
- Programming (services and activities) Plan
- Fee schedule approval
- Marketing Plan
- Monthly and annual reporting requirements
- Revenue share proposal



Improvements

- Capital Improvement Plan required
- Improvement Plans require written approval
- 10% reinvestment required in equipment and facilities
- Dock/gangway repairs and replacements



BOATING CONCESSION ON LADY BIRD LAKE

Draft Solicitation Timeline*

| | |
|---|---------------------------------------|
| RFP Published | 3 rd Week of February 2020 |
| RFP Close Date | March 2020 |
| RFP Evaluation and Award Recommendation | April 2020 |
| Award Recommendation to CCC | May 12, 2020 |
| Presentation to PARB | May 26, 2020 |
| Council Award | July 30, 2020 (limited June dates) |

* In order for this timeline to coincide with contract expiration, contractor will be required to enter into a holdover for 120 days.



RFP BOATING CONCESSION BASE REVENUE SHARE

RFP Scores Revenue Share Proposal with Evaluation

- ❑ \$1,500 Monthly

- ❑ 1% of Annual Net Revenue

- ❑ 12% of Annual Net Revenue
> \$80,000 due in quarterly
lump sum payments

BOATING CONCESSION ON LADY BIRD LAKE

Proposed RFP Evaluation Matrix

| | |
|--|----|
| Operational concept, programs, activities, fees, public benefit, revenue share | 20 |
| Experience and safety record | 20 |
| Capital Improvement Plan and schedule | 20 |
| Personnel qualifications | 10 |
| Financial viability/stability | 10 |
| Evidence of good organization and management practices | 10 |
| Local Business Presence | 10 |



NEXT STEPS

- **Contract staff incorporates CCC comments into the draft scope of work (SOW)**
- **Draft SOW submitted to Corporate Purchasing for final review and approval before posting**
- **Projected CCC meeting date for award recommendation is May 12, 2020**

