

# Austin Parks and Recreation Department Annual Concession Report 2020



Presented by  
Finance Division Contract Compliance Staff  
November 2020

# 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 (temporarily closed)
- Zilker Café (temporarily closed)
- Zilker Park Boat Rentals
- Butler Pitch & Putt
- Lone Star Riverboat Cruises
- Austin Rowing Club / Waller Creek Boathouse
- EpicSUP

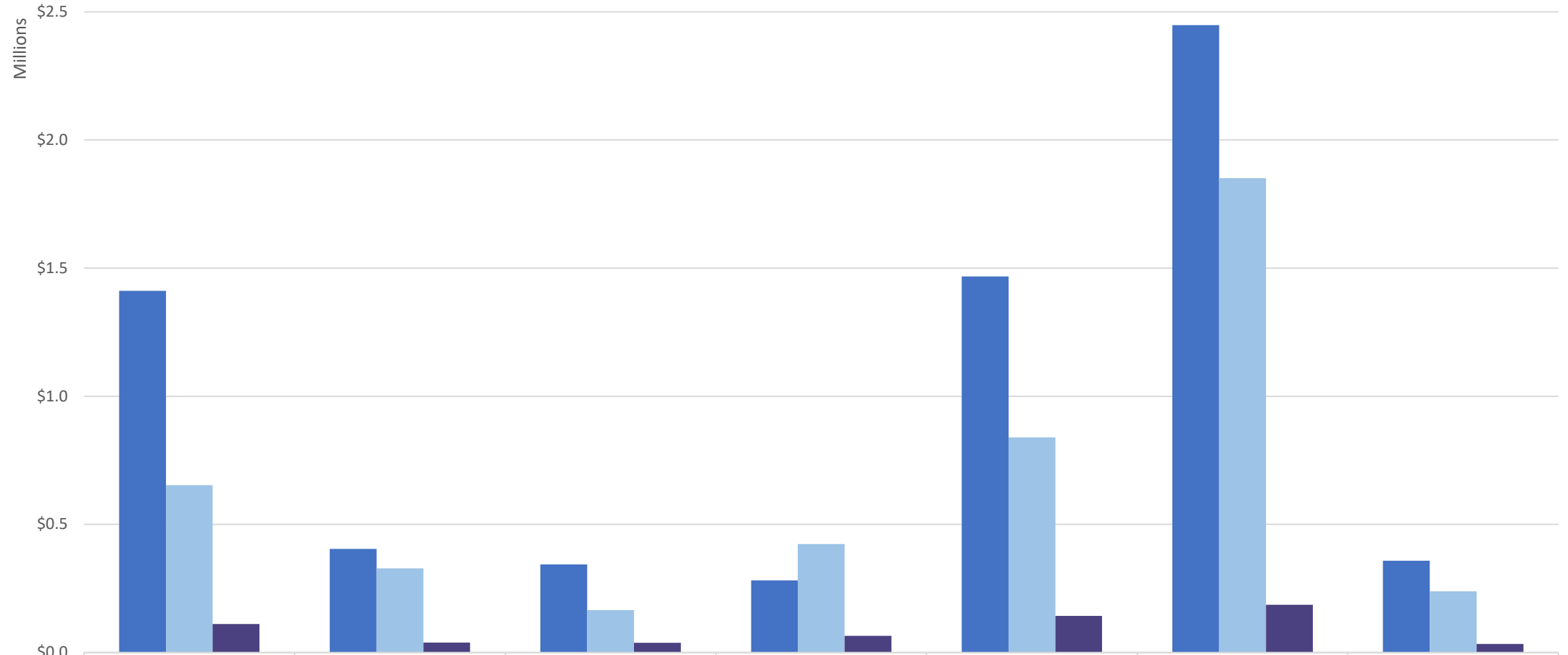


# COVID-19 Impact on Concessions



- **March 13** State of Texas Declaration of State of Disaster  
Concessions modify operations to include distancing, hand sanitizer, etc.
- **March 24** Austin/Travis County Stay Home-Work Safe Order  
Concessions closed
- **May 1** Open Texas Phase 1  
Boating concessions reopen with modified operations
- **May 8** Lone Star Riverboat reopens at 25% capacity limits
- **May 24** Lone Star Riverboat increases to 50% capacity limits
- **June 28** Pause in Open Texas Phases  
Concessions closed for July 4 weekend and beyond
- **August 15** Park facilities limited reopening  
Boating concessions reopen; modified operations still in place.  
Butler Pitch and Putt remains closed to begin renovations.

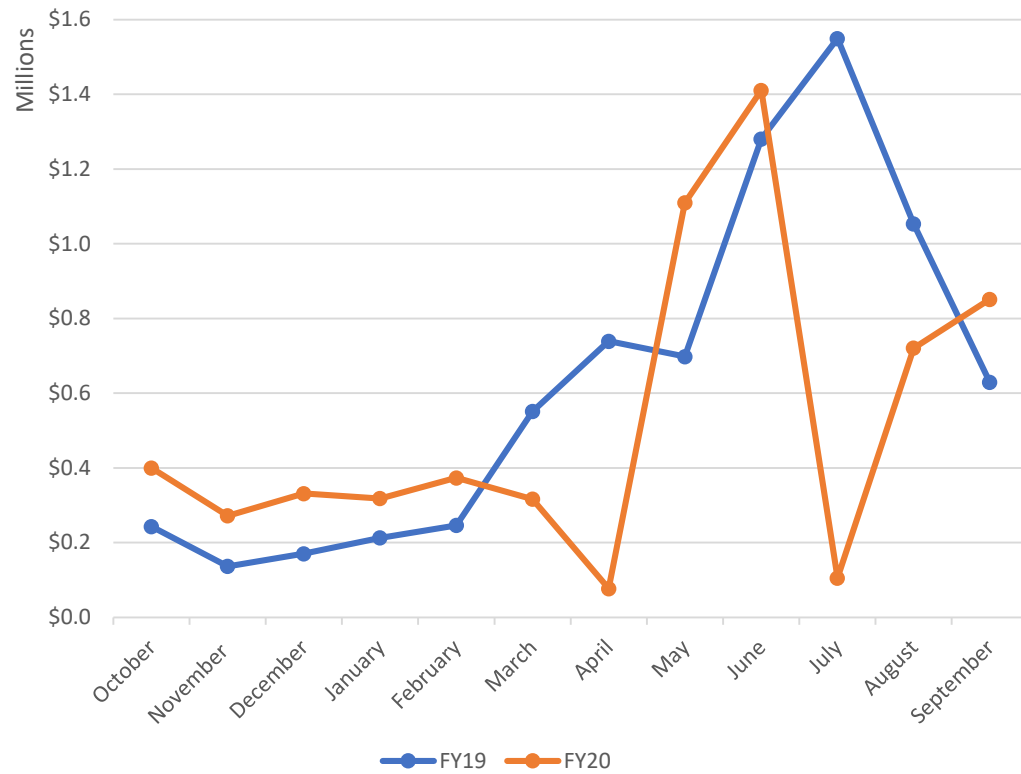
# FY20 Income, Expenditures, and Payments



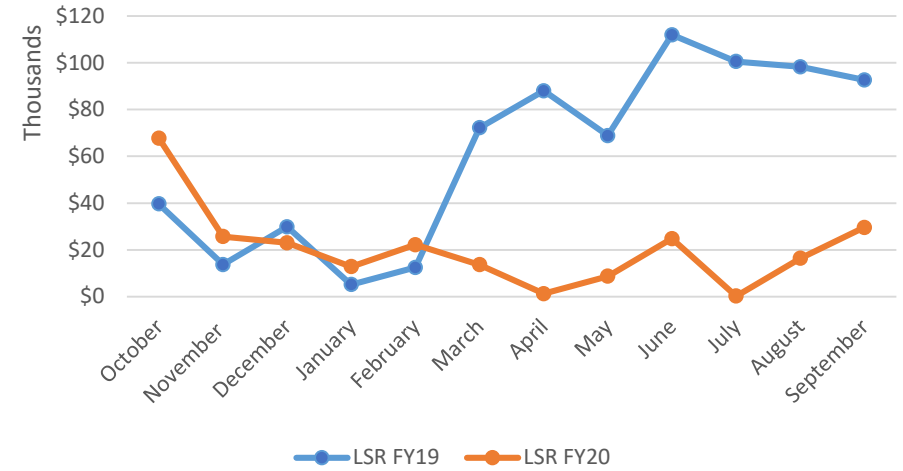
	Austin Rowing Club	Butler Pitch and Putt	EpicSUP	Lone Star Riverboats	Rowing Dock	Texas Rowing Center	Zilker Park Boat Rentals
■ Gross Sales	\$1,411,561	\$403,855	\$343,588	\$281,591	\$1,467,756	\$2,448,496	\$358,344
■ Reported Expenditures	\$653,102	\$328,340	\$165,033	\$423,215	\$839,097	\$1,850,844	\$238,765
■ Payments to City	\$111,359	\$39,068	\$38,103	\$64,822	\$143,031	\$186,225	\$33,401

# Monthly Revenues FY19 vs FY20

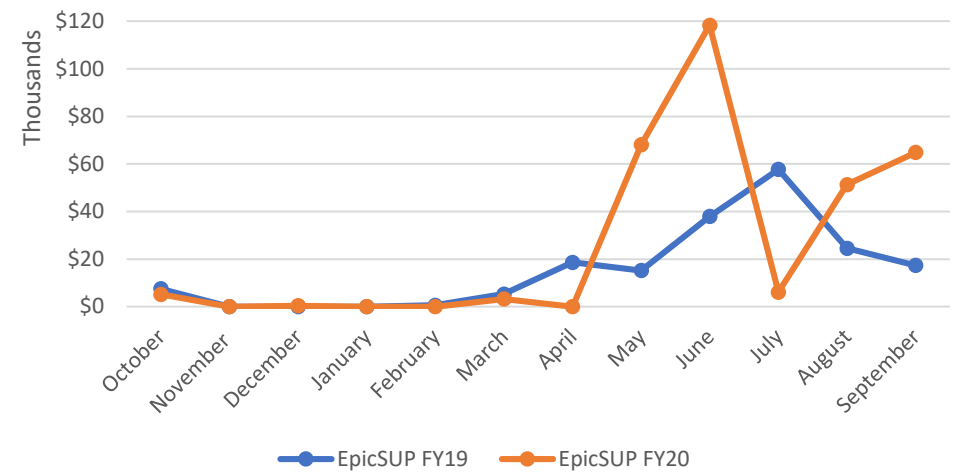
**All Concessions (down 16%)**



**Lone Star Riverboat (down 66%)**

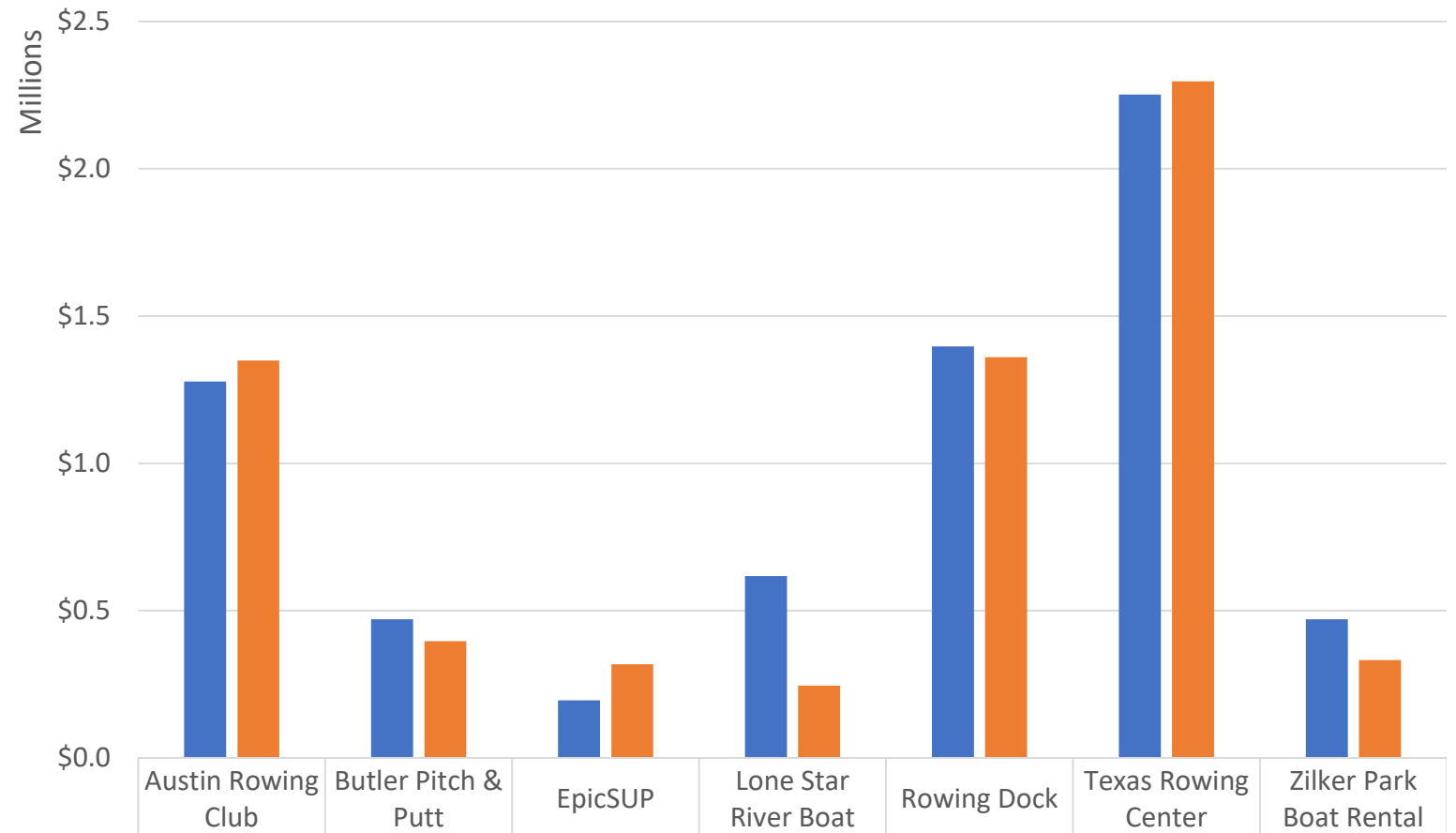


**EpicSUP (up 72%)**



# FY20 Revenue vs Average (FY14–FY19)

## COVID-19 Impact



	Austin Rowing Club	Butler Pitch & Putt	EpicSUP	Lone Star River Boat	Rowing Dock	Texas Rowing Center	Zilker Park Boat Rental
Average Revenue	\$1,277,359	\$470,674	\$195,268	\$617,376	\$1,396,868	\$2,251,672	\$470,468
FY20 Revenue	\$1,349,483	\$396,512	\$317,524	\$246,063	\$1,360,022	\$2,296,955	\$332,470



# Capital Improvements

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## **Rowing Dock – \$41,760**

### Dock Improvements

- Replaced portion of wood and steel substructure and top decking
  - Added steel boat racks
- 

## **Texas Rowing Center – \$492,000**

### Boathouse / Dock Construction

- Added 9,000 square feet of dock space and renovated the remaining wooden dock
- Added two 3,000-square-foot boathouses

The entire project, when completed at the end of 2020, is estimated at \$1.15 million.

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## **Total Vendor Investments – \$533,760**





# Boat Inventory



Texas Rowing Center



Austin Rowing Club



Rowing Dock



EpicSUP



Zilker Park Boat Rentals

Kayaks	179	111	151	26	80
Stand-up Paddle Boards (SUPs)	398	64	117	125	70
Canoes	23	0	23	0	60
Rowing Shells	148	55	0	0	0
Coaching Boats / Launches	10	10	0	0	0
<b>Total Boats FY20</b>	<b>748</b>	<b>240</b>	<b>291</b>	<b>151</b>	<b>210</b>

Total Boat Inventory by Fiscal Year

FY16 | 1456

FY17 | 1794

FY18 | 1694

FY19 | 1597

FY20 | 1640

# Contract Terms

Concession	Contract Begin	Contract End	Year																																										
			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	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040		
Zilker Zephyr Railroad	1996	2020	10				5			5			2		1																														
Texas Rowing Center	2000	2040	5			5			5			5			1/2	5			5			5			5																				
Zilker Park Boat Rentals	2006	2021						5			5			5																															
Rowing Dock	2000	2022	2	5			5			5			5																																
Austin Rowing Club	2012	2023							5			2	4																																
EpicSUP	2013	2020								5			2																																
Lone Star Riverboat	2015	2025											5			5																													
Butler Pitch & Putt	2019	2029																10					5			5																			
Zilker Café	2021	2031																		10					5			5																	
Interim Period																																													
Basic Term			Texas Rowing Center--180-day holdover, May-October 2020																																										
Option Executed			Austin Rowing Club--one 4-year extension by Council Resolution 20180628-070																																										
Option Remaining																																													
Holdover																																													

# Contracts and Concession Committee FY19 Recommendations



## Concession Development

Provide a comprehensive contract and concessions report that includes a plan to increase concessions at park facilities.



## Concession Reporting

Report expenditures and revenue on all park concessions outside of Lady Bird (Town) Lake.

# 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	35	\$500-\$1500 \$50	\$18,127
Commercial Use — Fitness Trainers (14,018 attendees total)	Six month	15	\$50/trainer +0.45/attendee	\$7,527
Walsh Boat Landing Launch Permit & Concession (closed for renovation October 2019-May 2020)	Six month	1	\$480/month	\$2,280
Commercial Use — Performing Artists	Single day	5	\$10	\$50
Golf Concessions (4 contracts)	N/A	N/A	N/A	\$62,356
<b>TOTAL REVENUE</b>				<b>\$90,340</b>





## Strategic Plan to Increase Park Concessions

- Integrate concession planning into the Vision Planning 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	PLANNING PROCESS	CONCESSION POTENTIAL
Walnut Creek Sports Complex	Request for Information (RFI) expected December 2020	TBD depending on proposal concepts submitted
Walter E. Long Metro Park	Vision Plan approved by Council October 2020	Boating and paddling Food and beverage
John Treviño Metro Park	Vision Plan approved by Council October 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	Consultant Team approved by Council August 2020	TBD through community outreach



# Environmental Commission Recommendations

At their November 20, 2019, meeting, the City of Austin Environmental Commission recommended that PARD do the following:



## 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

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.

Typically, PARD monitors boating activity during peak seasons through concessionaire reports. However, due to COVID-19, concessions were closed during spring break and July 4 weekends and experienced peak rental business during May and August. As this unprecedented high demand was unexpected, PARD did not track rental numbers during these periods.



# Other Concession Considerations

## New Solicitations

- ✓ PARD considers the physical, social, and environmental capacity of the lake by including environmental requirements in concessionaire Requests for Proposals.

## Consistent Terms and Conditions for Contracts

- ✓ In collaboration with Corporate Purchasing, we will use a standard contract template for all concession contracts. Contract components include:
  - ✓ Standard contract
  - ✓ Solicitation
  - ✓ Vendor proposal
  - ✓ Standard purchase terms and conditions
  - ✓ Supplemental purchase provisions



# Public Benefit

## EpicSUP

\$10,365 in discounts to teachers and veterans, gift cards for local community organizations such as Explore Austin, and board rentals for group events and lake cleanup efforts

## Butler Pitch and Putt

\$4,375 in free lessons and rounds of golf for cancer survivors, partnering with Texas Team Survivor.

## Austin Rowing Club

\$38,000 in free Learn to Row programming and RISE (Rowing in School Experience) partnership with Murchison Middle School

## Rowing Dock

\$45,216 in fundraising efforts, free equipment use for local schools and community organizations, and discounts to military, first responders, and student groups

## Texas Rowing Center

\$105,500 in rowing scholarships, adaptive programs, programs with Austin High School, sponsorships, and charitable events



# 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