

Austin Parks and Recreation Department

# ANNUAL CONCESSION REPORT 2021



Presented by Maggie Stenz, Financial Services Division

November 9, 2021





# 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



# Name and Locations

Austin Rowing Club / Waller Creek Boathouse

Butler Pitch & Putt

EpicSUP

Expedition School

Lone Star Riverboat Cruises

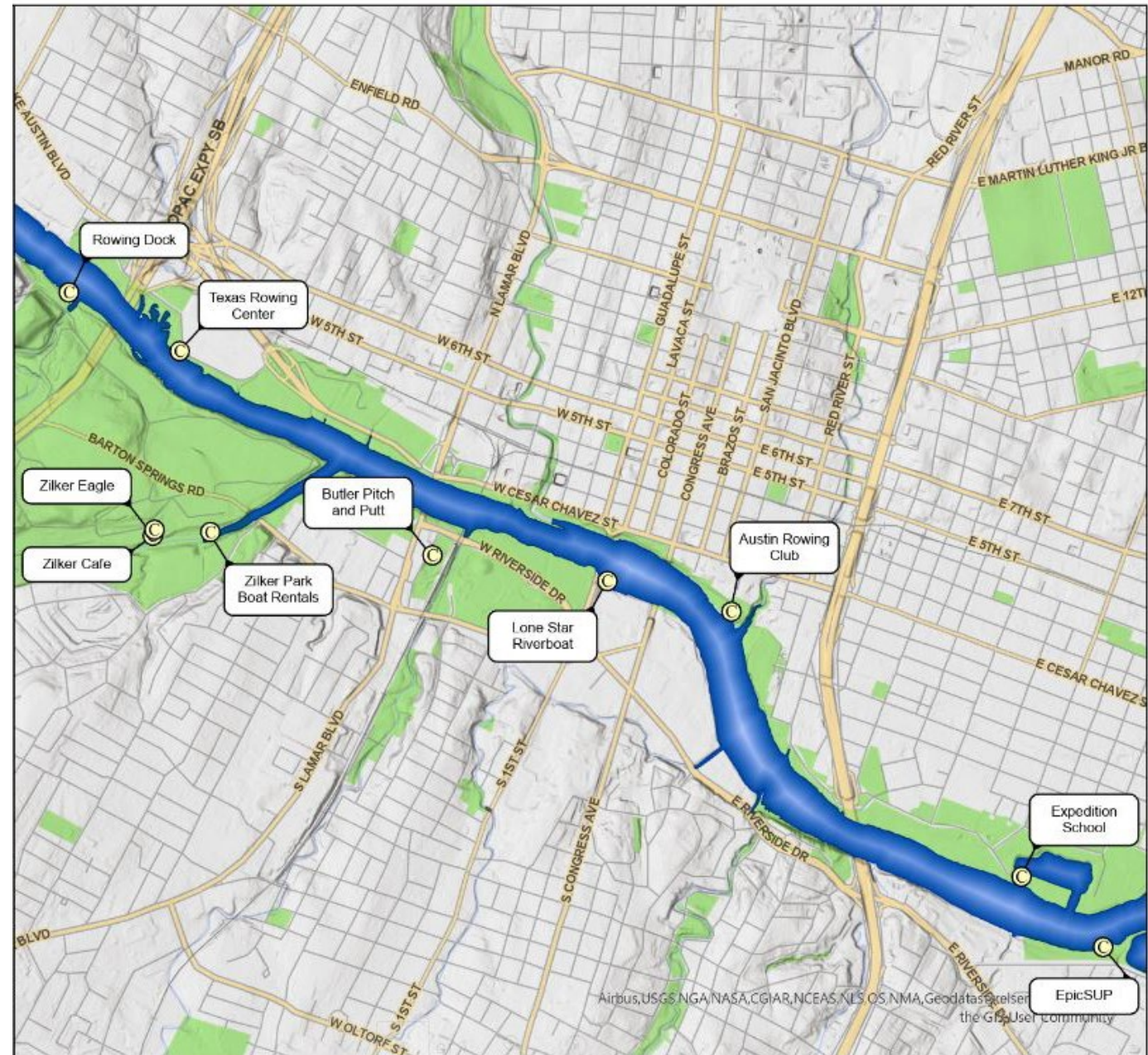
Rowing Dock

Texas Rowing Center

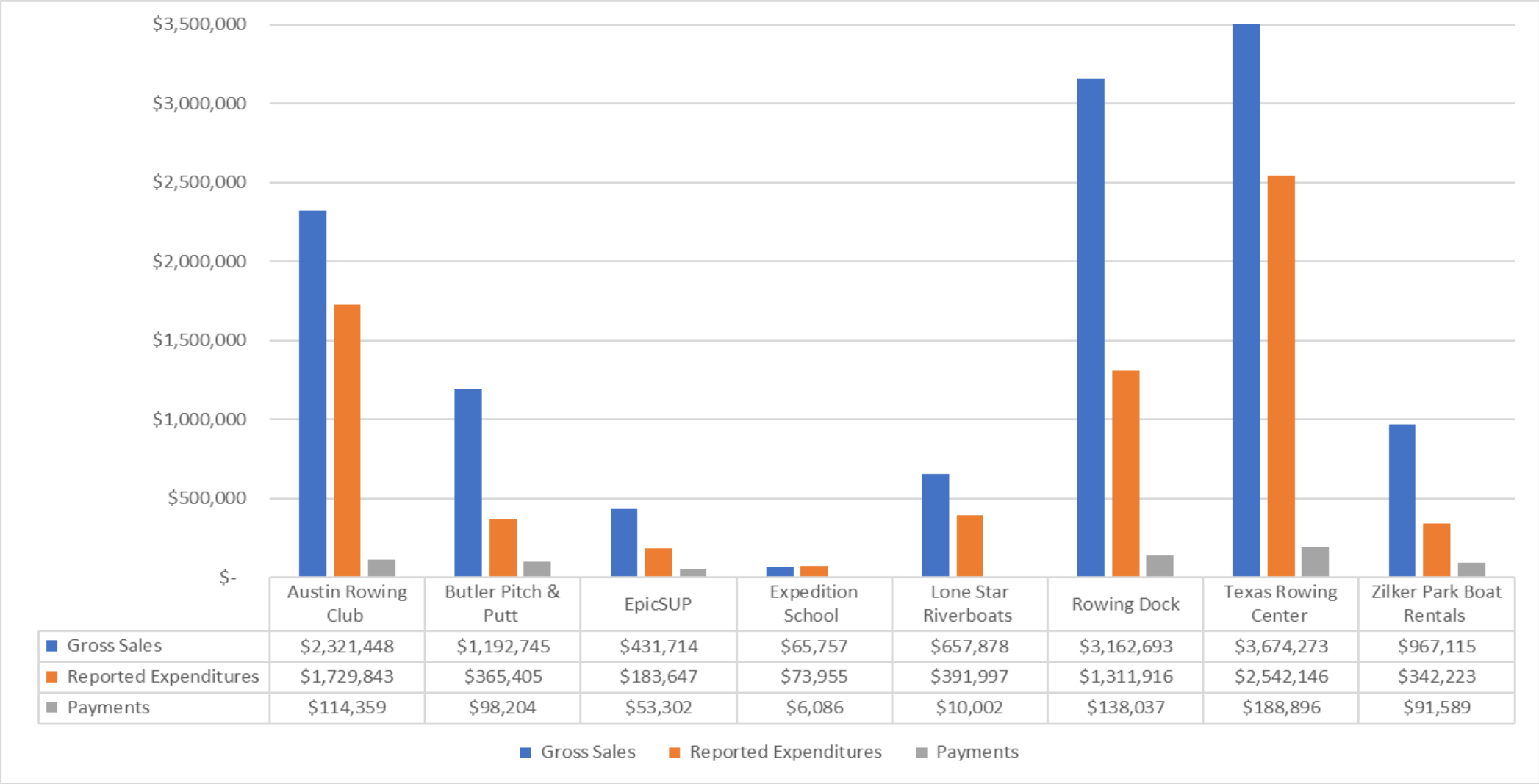
Zilker Café (temporarily closed)

Zilker Park Boat Rentals

Zilker Eagle Railroad (temporarily closed)



# FY21 Gross Sales, Expenditures, and Payments to the City



\*Business Expenses, IRS Publication 535



# Annual Gross Sales Since 2014





# Capital Improvements

## Butler Pitch and Putt – \$829,500

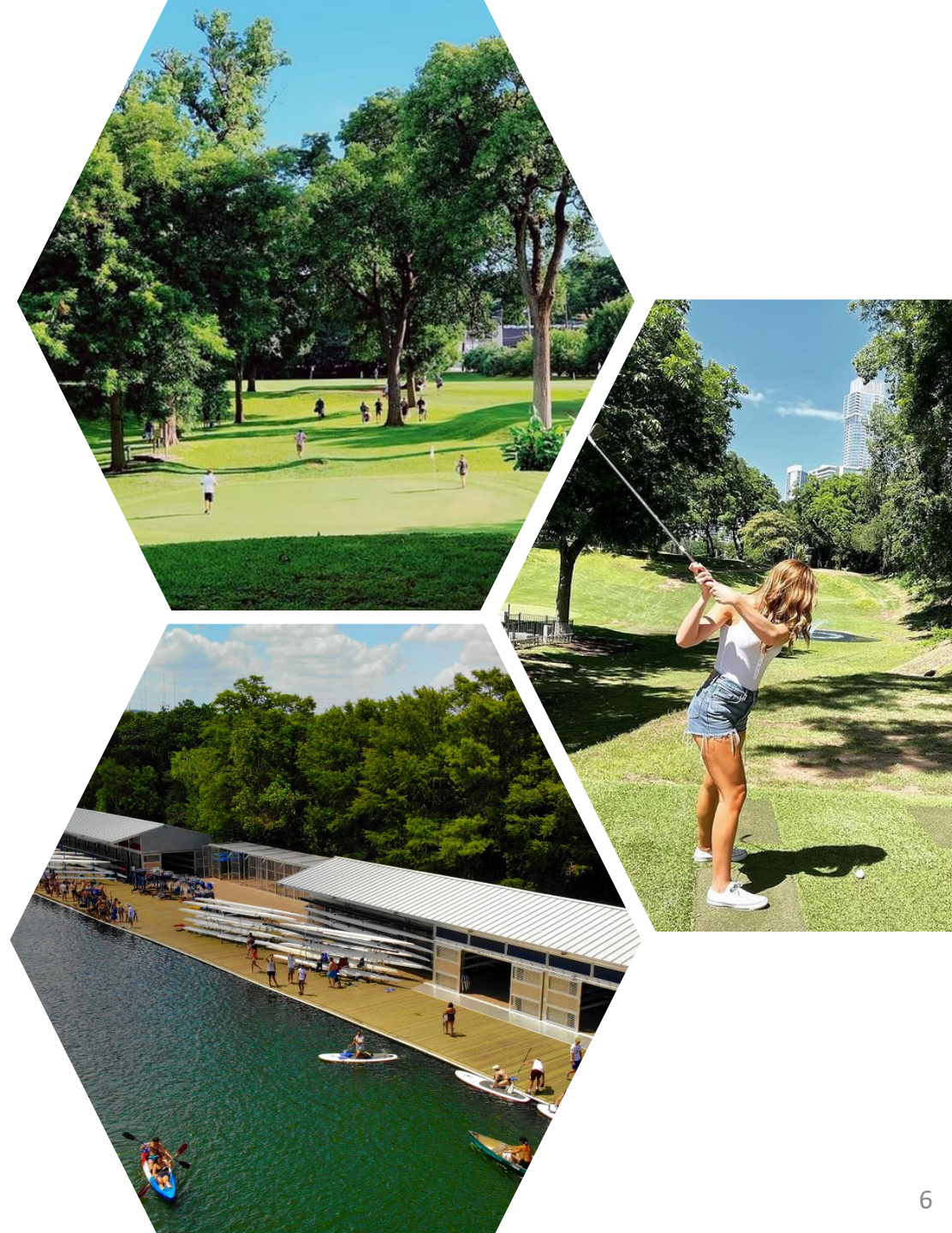
- Green restoration and irrigation improvements
- Clubhouse remodeling
- New restrooms and maintenance shed
- Upgrades to HVAC, plumbing, and electrical
- Upgrades to landscaping and hardscaping

## Texas Rowing Center – \$93,343

### Boathouse / Dock Construction

- Completed multi-year \$1.1 million floating boathouse project

**Totals – \$922,843**



# Boat Inventory

Type of Boat	Austin Rowing Club	EpicSUP	Expedition School	Rowing Dock	Texas Rowing Center	Zilker Park Boat Rentals
Kayaks	150	27	39	161	203	75
Stand-up Paddle Boards (SUPs)	105	116	40	156	462	62
Canoes	0	0	7	23	23	56
Rowing Shells	53	0	0	0	151	0
Coaching Boats / Launches	10	0	0	0	11	0
Electric Boats	15	0	0	0	0	0
Total (not including coaching launches)	<b>323</b>	<b>143</b>	<b>86</b>	<b>340</b>	<b>839</b>	<b>193</b>

Total Boat Inventory by Fiscal Year

FY16 | 1456

FY17 | 1794

FY18 | 1694

FY19 | 1597

FY20 | 1640

FY21 | 1924

# Contract Terms

Concession	Contract Begin	Contract End	2000					2005					2010					2015					2020					2025					2030					2035				
Zilker Park Boat Rentals	2006	2022					5			5			5			1	1																									
Rowing Dock	2000	2022		2	5			5			5			5																												
Austin Rowing Club	2012	2023											5			2	4																									
EpicSUP*	2013	2023												5			2	6 mo.	2																							
Lone Star Riverboat	2015	2025													5			5																								
Butler Pitch & Putt	2019	2029													10										5			5														
Texas Rowing Center	2020	2030													10										5			5														
Zilker Café	2020	2030													10										5			5														
Expedition School	2020	2022													18 mo.																											
Interim Period			*EpicSUP  Contract with Hostelling International 2013-2020  Six-month temporary concession permit 2020-2021  Contract with the Trail Foundation 2021-2022																																							
Basic Term																																										
Option Executed																																										
Option Remaining																																										
Holdover																																										



# Contracts and Concession FY20 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	37	\$500-\$1500 \$50	\$30,689
Commercial Use – Fitness Trainers (14,018 attendees total)	Six month	55 (14,018 attendees total)	\$50/trainer \$30/sound +0.45/attendee	\$7,109
Commercial Use – Performing Artists	Single day	0	\$10	\$2,280
Golf Concessions (3 contracts)	N/A	N/A	N/A	\$234,434
<b>TOTAL REVENUE</b>				<b>\$274,421</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) released December 2020	RFI did not result in viable concepts
Walter E. Long Metro Park	Vision Plan approved by Council October 2020, design to begin in 2022	Watercraft rentals Food and beverage
John Treviño Metro Park	Vision Plan approved by Council October 2020, design to begin in 2022	Watercraft rentals Food and beverage
Seaholm Intake Building	Phase 1 construction began summer 2021	Café possible in Phase 2 (currently unfunded)
Zilker Botanical Garden	Seeking vendors for temporary permits	Food and beverage
Zilker Metro Park	Final approval for vision planning projected for mid-2022	TBD through community outreach



# Environmental Commission Recommendations

At their November 20, 2020, 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.



# Watercraft Rentals at Peak Times

## 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.

Holiday Week Rentals	Austin Rowing Club	EpicSUP	Expedition School	Rowing Dock	Texas Rowing Center	Zilker Park Boat Rentals	Totals
Spring Break	1344	837	205	4341	4848	2249	13,824
Memorial Day	1667	1295	215	4490	7042	2387	17,096
Fourth of July	1226	865	133	4121	6014	2420	14,779
Labor Day	1584	1173	185	3812	7407	2102	15,263



# 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.

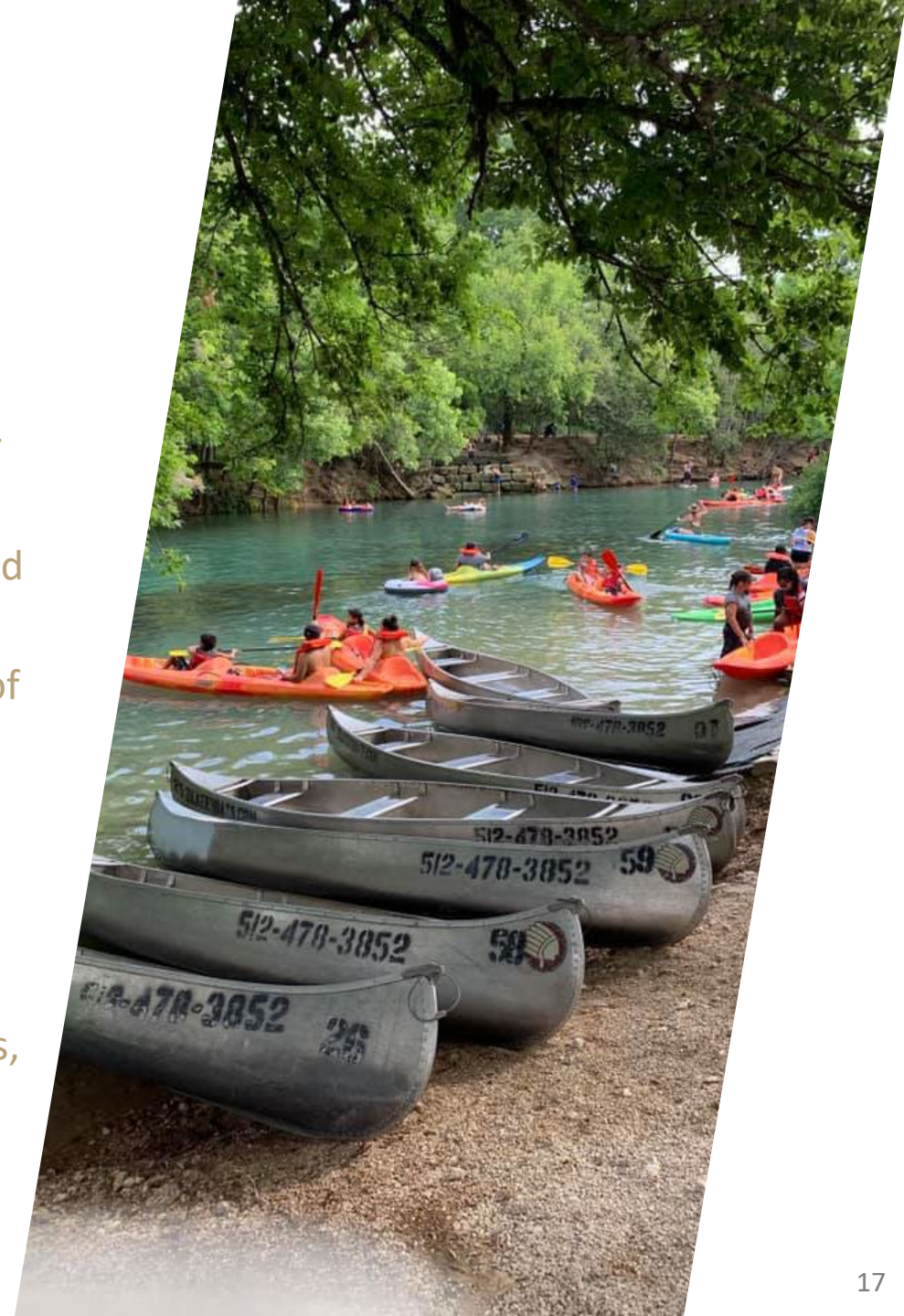
## Consistent Terms & Conditions for Contracts

- ✓ In collaboration with Corporate Purchasing, PARD 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

- **Austin Rowing Club** – provided free programming and discounts for veterans and service members, Boys’ and Girls’ Club, and other non-profits
- **Butler Pitch and Putt** – donated free rounds of golf and venue rental for local fundraisers
- **EpicSUP** – hosted monthly lake cleanups and fundraising events, donated gift cards to local charities
- **Expedition School** – provided kayak rentals and support staff to clients of Down Home Ranch and Breakthrough Central Texas
- **Lone Star Riverboat** – donated 1000 passes for local charities and discounts for Education in Action
- **Rowing Dock** – donated free rentals to local schools and non-profits, hosted fundraising and lake cleanup events
- **Texas Rowing Center** – provided scholarships for rowing, summer camps, and adaptive programs, supported lake cleanups and other charitable events
- **Zilker Park Boat Rentals** – donated free watercraft rentals 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