



Recommendation to Exe APPROVAL TO EXECUTE AN AGREEMENT board operations committee – January 29, 2024

Ruby Tumber – Acting Business Services Manager

Las Trampas Stables Concession Approval to Execute an Agreement

- Location
- Background
- Request for Proposal
 - Timeline and Process
- Recommended Concessionaire
- Revenue
- Staff Recommendation



BACKGROUND

- Concession located in Las Trampas Wilderness Regional Preserve
- Concession has over 8 acres with 40 stalls, covered paddocks, segmented pastures, indoor arena, a large barn, shavings shed, manure shed, and two residences
- Horse boarding, group and individual instruction for adults and youth and other programs, (e.g. horse shows, clinics, educational, instructional) and other services consistent with an equestrian concession
- Former Concessionaire left with 30-day notice in July 2023
- Staff established an interim Operating Agreement
- Park District issued RFP in October 2023



Request For Proposal Timeline

Announcement - Open Request for Proposals	Wednesday, October 18, 2023
Written questions from interested parties	October 23, 2023 by 4 p.m.
Questions/Answers posted on website	October 25, 2023 by 4 p.m.
Mandatory Site Visit	Tuesday, October 31, 2023 11 a.m to 12 p.m.
Proposals Due	December 4, 2023, by 4 p.m.
Proposers Notified of Interview	December 5, 2023, by 4 p.m.
Interviews with Proposers (one hour intervals)	December 7, 2023, between 1 and 5 p.m.
Proposers Notified of Staff Recommendation	December 8, 2023, by 4 p.m.
Board Operations Committee Review	January 2024 at 12:30 p.m.
Board of Directors review & Approved Award	February 20, 2024 at 1 p.m.

SITE VISIT

TEN ATTENDEES

THREE POSSIBLE
SUBMISSIONS



THREE PROPOSALS RECEIVED

Kheystone Management Company

Trilogy Equestrian Services, LLC.

Saddle-Up Academy



KHEYSTONE MANAGEMENT COMPANY



- ACEC Concessionaire since April 2021
- Proven skills of working with Park staff
- Proven fiscal responsibility



Plan of operation will focus on:

- Offer a range of services such as trail rides, horse camps, and onsite clinics
- Lesson program development, community involvement, and equestrian education through various collaborations



PROJECTED REVENUE

Increase Boarding Fees

From \$650 to \$765 per month

Projected Annual Sales

Boarding Fees Billed	\$212,400
Lesson Horse Income	\$130,800
Horse Services Income	\$27,125
Trail Rides	\$41,300
Total Revenue	\$411,625

5% Concession Fee : \$20,000

**5% Concession Maintenance Fund (CMF)
\$20,000**



RECOMMENDATION

Staff recommends that the Board Operations Committee approve and recommend to the full Board the selection of Kheystone Management Company as concessionaire of the Las Trampas Stables Concession with a three-year term beginning March 1, 2024 and a possible seven-year term at the Park District's sole discretion. Expected revenue is up to \$20,000 per year based on a percentage of gross receipts.



QUESTIONS