

# CITY OF AUSTIN



## **Texas Rowing Center Revenue Contract Extension** *Contract and Concession Committee*

*February 24<sup>th</sup> , 2015*

*Presenter: Charles Vaclavik*



# Inventory

## Total Capacity: 475\* boats/730 people /560 seats

### ROWING:

10 eight-person shells

20 four-person shells

22 two-person shells

74 one-person shells

Total: 126 boats/278 seats

### CANOES:

16 canoes (three-people capacity)

Total: 48 seats

### STAND-UP PADDLE BOARDS

170 SUPs (one-person capacity)

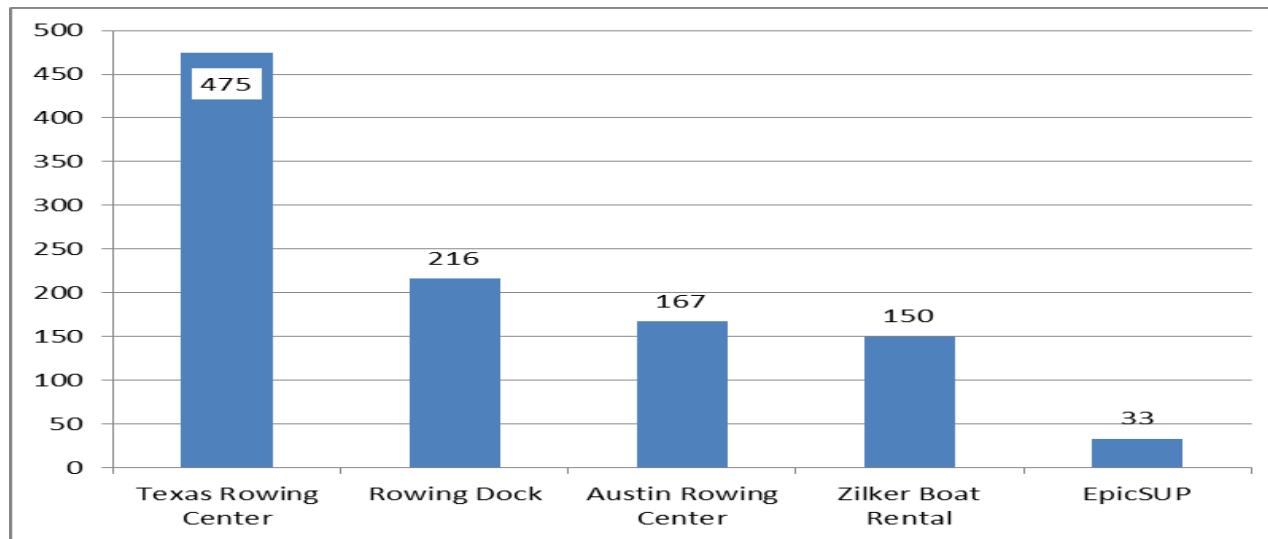
### KAYAKING:

8 three-person kayaks

64 two-person kayaks

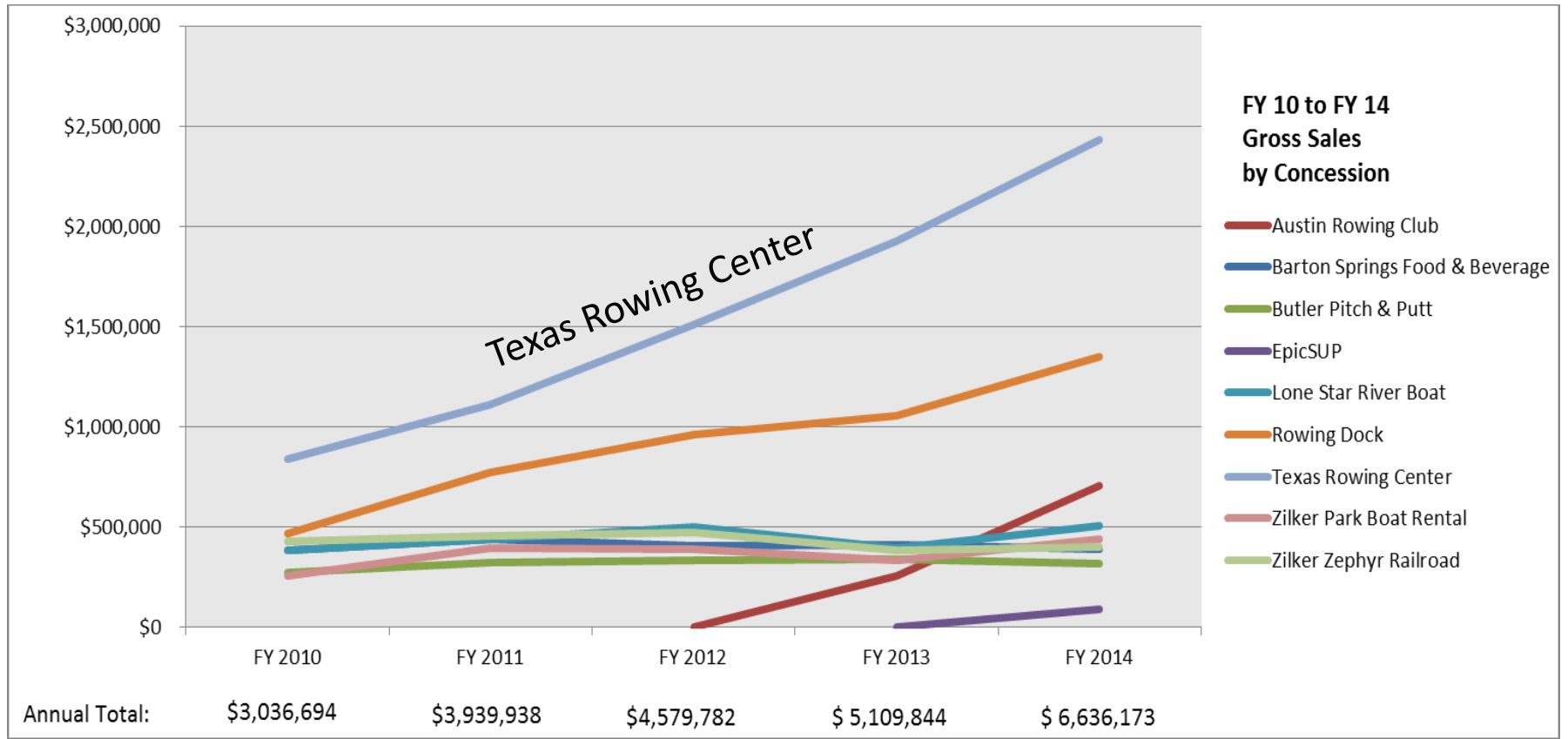
82 one-person kayaks

Total: 154 boats/Seats 234

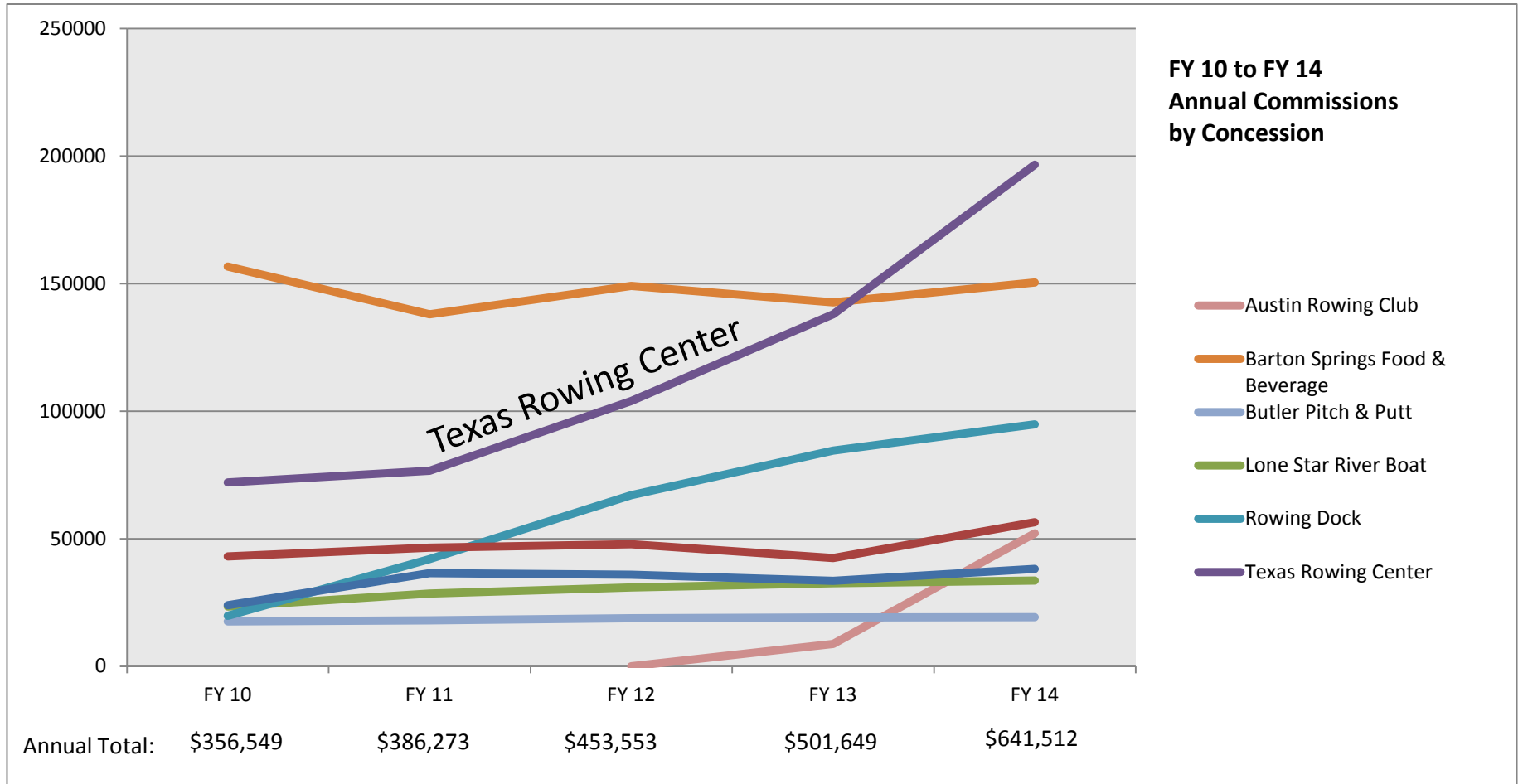


\* Includes 9 coaching launches

# Gross Revenues



# Revenue Share



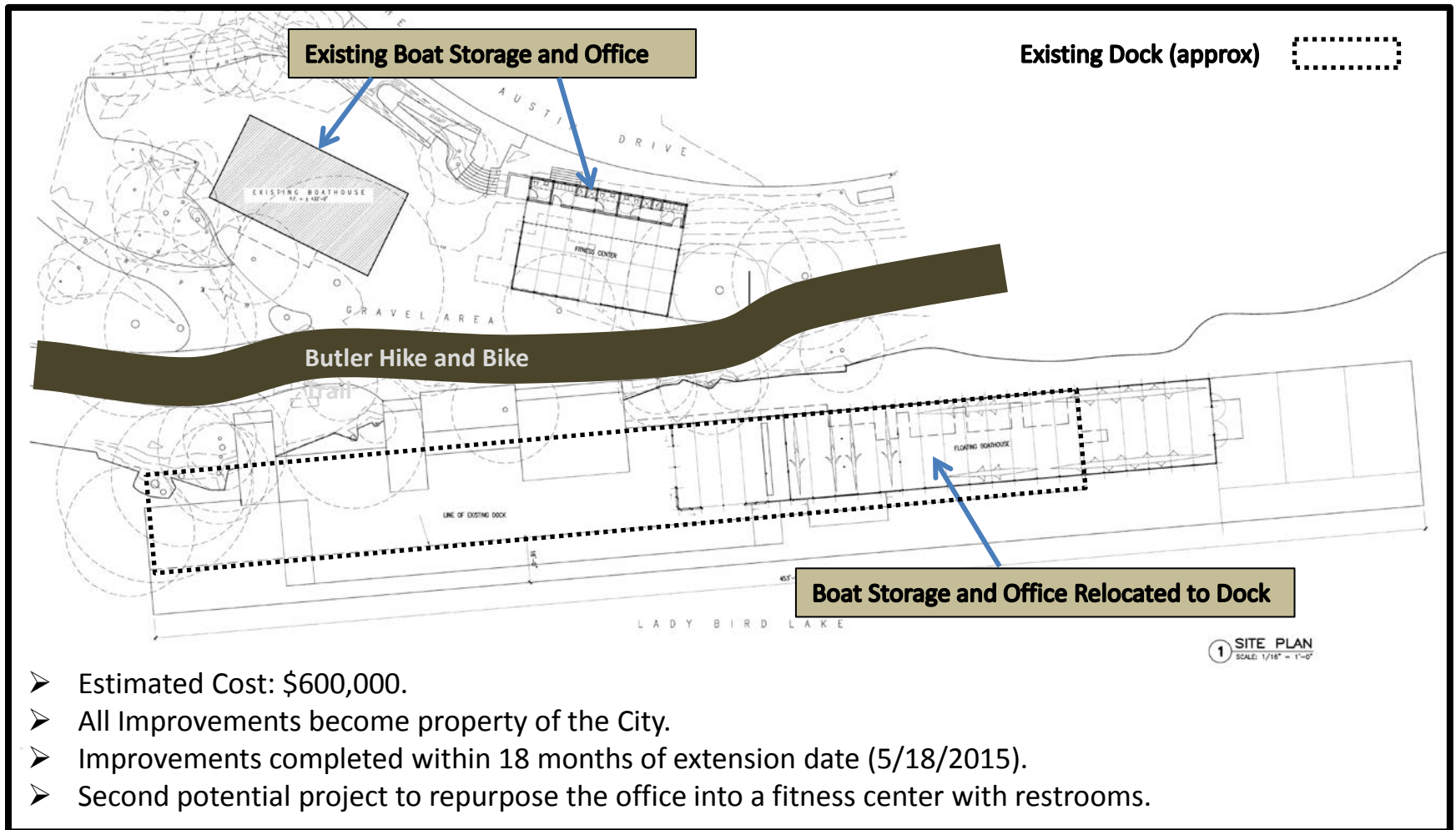


# Vendor Performance Overview

## Vendor Highlights:

- **Financial:** For each of the last five years the concession's gross revenue has increased - almost doubling over the last five years.
- **Compliance:** The contractor is in compliance with the terms of the contract.
- **Programming:** The contractor provides many opportunities and specialized programming for instruction and access to rowing for students and persons with disabilities.
- **Commissions:** The contractor pays the highest dollar amount of any concession to the City in commissions.
- **Capital Improvements/Reinvestment into Concession: Stairs, Dock, ADA Chair**
- **Environmental/Other:** There are no environmental issues created through the operation of the concession. However, staff identified the following concerns:
  - The location of the boat house and office creates an occasional conflict between TRC patrons staging for programming or boat rental and trail users.
  - The high use of the concession area generated by TRC operations creates a need for restroom facilities on site. TRC furnishes and maintains portable restrooms.

# Proposed Dock Expansion



- Estimated Cost: \$600,000.
- All Improvements become property of the City.
- Improvements completed within 18 months of extension date (5/18/2015).
- Second potential project to repurpose the office into a fitness center with restrooms.

# Public Benefit

## Public benefit from the expansion of the dock:

- Eliminate conflict between the trail users (hikers/walkers) and patrons of the TRC being processed at the TRC office.
- Eliminate conflict between trail users and patrons moving boats across the trail to access the lake.
- The proposed dock and boat house provides the City a valuable recreational asset.
- Moving boat storage from the current outbuilding to the dock will provide TRC additional space for the public to utilize weight and exercise equipment.



# Recommendation

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## **Recommendation:**

**Staff recommends extending Contract # R000011 between the City of Austin and the Texas Rowing Center for the operation of rowing and sculling concession on Lady Bird Lake for the remaining one (1) five year option period.**