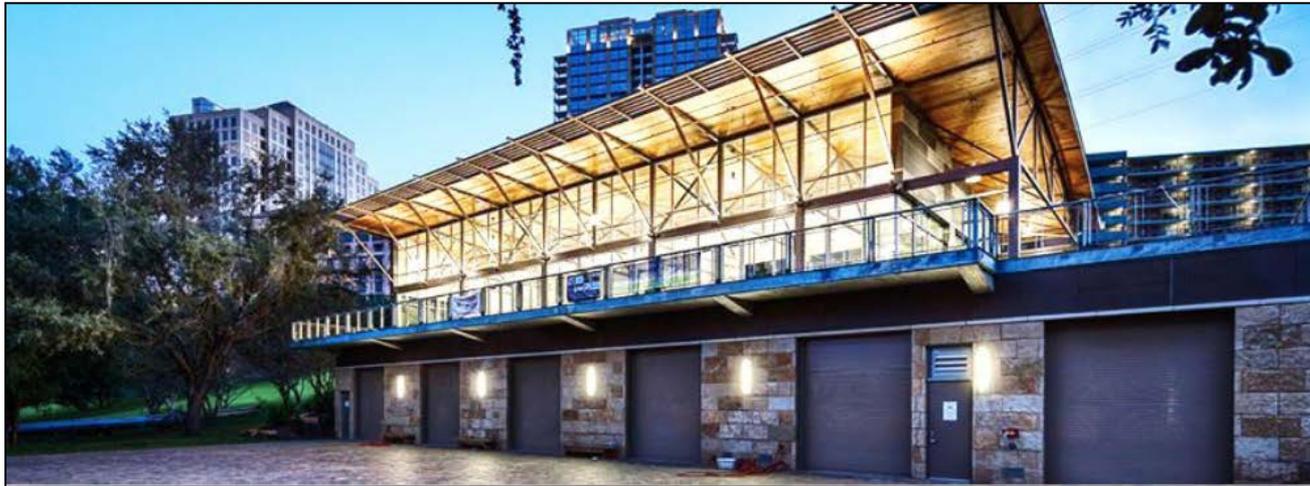


# CITY OF AUSTIN



## **Austin Rowing Club - Briefing** FY 15 Operations, Programming, Revenue Status of Waller Creek Tunnel Project

*Concessions and Contracts Committee*

*4/21/2015*

# Overview

## Mission

- 501c3 that promotes the sport of rowing in Austin Texas.

## Contract

- Operation and Maintenance Agreement for the Waller Creek Boathouse in March of 2012.

## Membership

- Total members: 551
- Fitness members (non-rowing): 19
- St. Edward's University members: 34
- Junior High School rowers: 112

## Fleet:

- ARC owned boats: 77
- SEU-owned boats: 2
- Privately-owned boats: 34
- Training Barge: 1
- Motorized coaching launches: 7

## Employment

- Full-time: 4
- Part-time: 17

# Subcontractors

## Congress Avenue Kayaks

- Opened on May 15<sup>th</sup>, 2012, Operates 7 days a week
- Inventory: 34 SUPs, 69 Kayaks
- Provides kayaks and staff for PARD programs and Sunshine Camps
- Supports Keep Austin Beautiful lake cleanups and Trail Foundation events.
- Offers guided tours, including Bat, Birding and Downtown Tours, as well as kids summer mini camps.

## RoFitness

- Opened in January 2014, Operates 7 days a week
- Provides 15 classes a week
- Employees one (1) full-time and six (6) part-time employees
- Active Partner for Central Texas Team Survivor.

## Alta's Café

- Open 7 days a week, 7 a.m. to 8 p.m.
- Supports local non-profits
- Local musicians featured weekly
- Three (3) full-time and nine (9) part-time employees

# Programming/Community Outreach

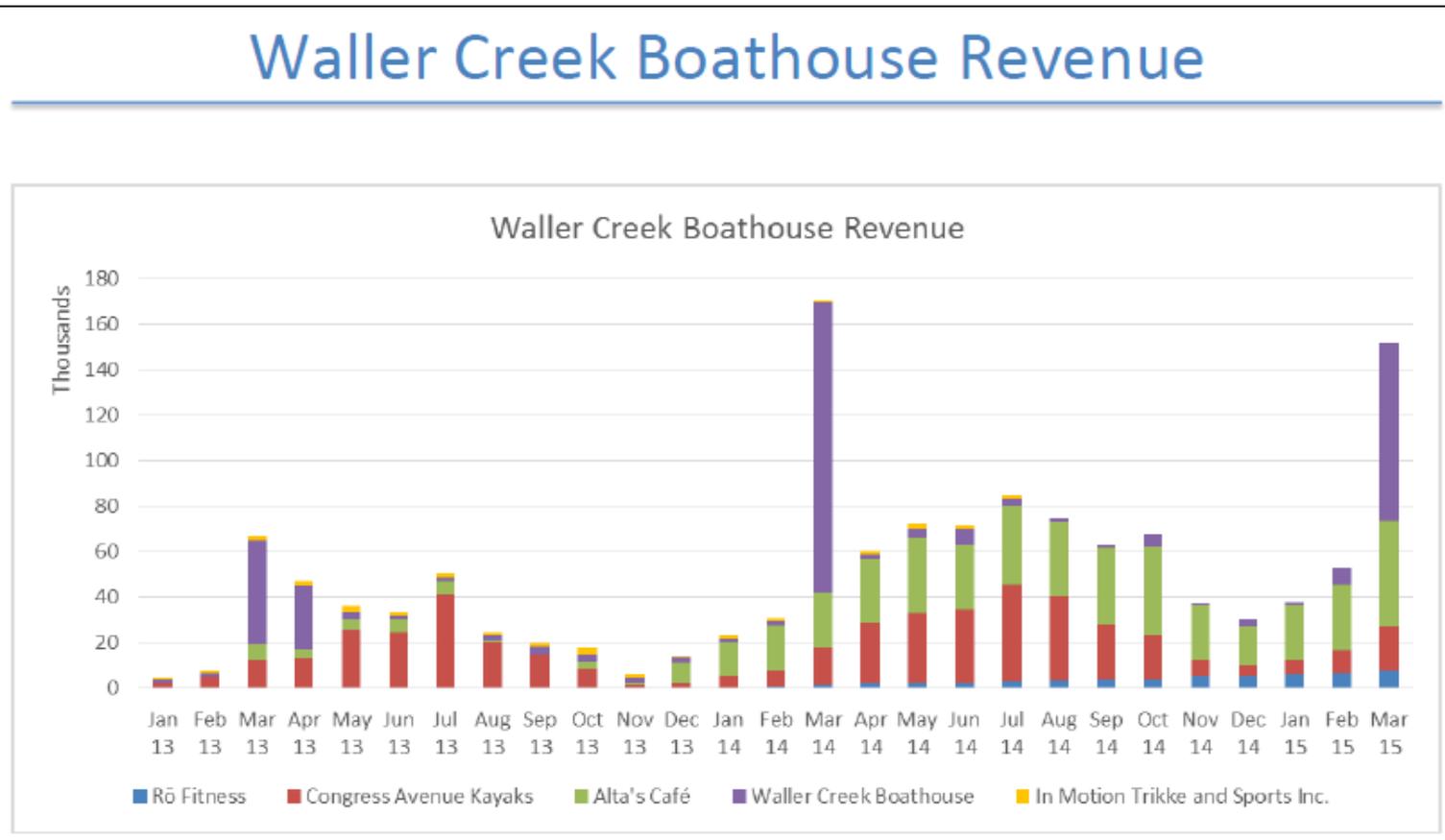
- **PARD Summer Program Offerings**
- **Austin Achieve – Middle School Recreation Program**
- **Sunshine Camps**
- **Camacho Activity Center**
- **Pan-Am Recreation Center**
- **McBeth Recreation Center**
- **Breakthrough Austin**
- **Just Good Friends**
- **Capital of Texas Team Survivor**
- **City of Austin Employee P.E. – Intro to Rowing**
- **Sierra Club lake clean-ups (6x a year)**
- **Keep Austin Beautiful lake clean-ups (4x a year)**

# Financial

## Waller Creek Boathouse Revenue

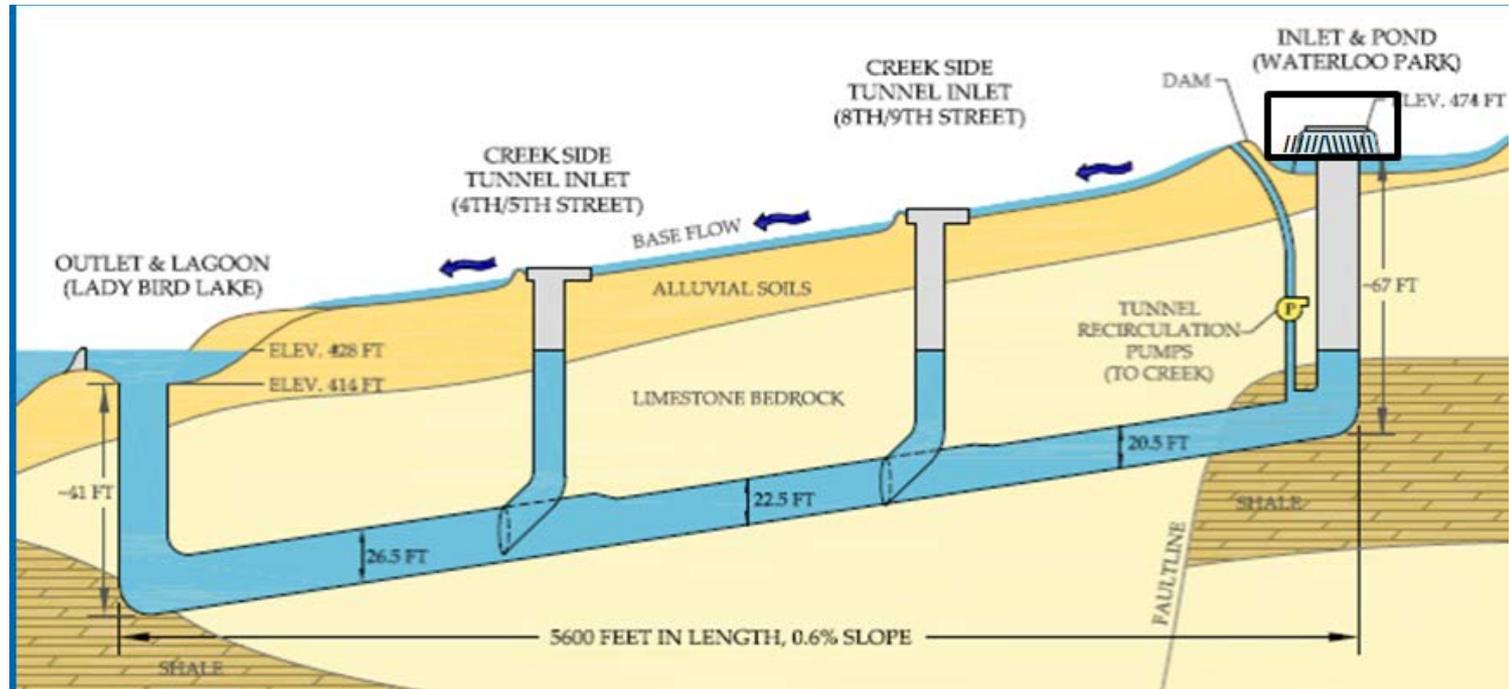
Commercial Gross Revenue,  
 FY 14: \$632,491  
 FY 15: \$207,182

Revenue Sharing  
 FY 14 : \$57,540  
 FY 15: \$16,553



Note: Waller Creek Boathouse Revenue graph provided by the ARC.

# Waller Creek Tunnel



# Waller Creek Tunnel Outlet



# Waller Creek Tunnel Outlet

- **Lagoon**
  - Lagoon Flooded approx. mid-April 2015 (weather dependent)
- **Shoreline Docks**
  - Bulkhead Construction complete late April 2015
  - Docks relocated early June 2015
  - Work closely coordinated with ARC operations
- **Butler Trail Reconstruction**
  - Construction scheduled Monday, May 4 – Saturday, May 9, 2015
  - Reroute signs will be in place
  - Minor paving revision at Boathouse Entry Plaza
- **Landscape & Irrigation**
  - Construction complete early June 2015
  - Maintenance responsibilities coordinated with PARD, WPD & ARC