

## Annual Concession Report - 2015

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*Parks and Recreation Board  
October 27, 2015  
Presenter: Kirk Scanlon, AICP*



# 2015 Annual Concession Report Overview

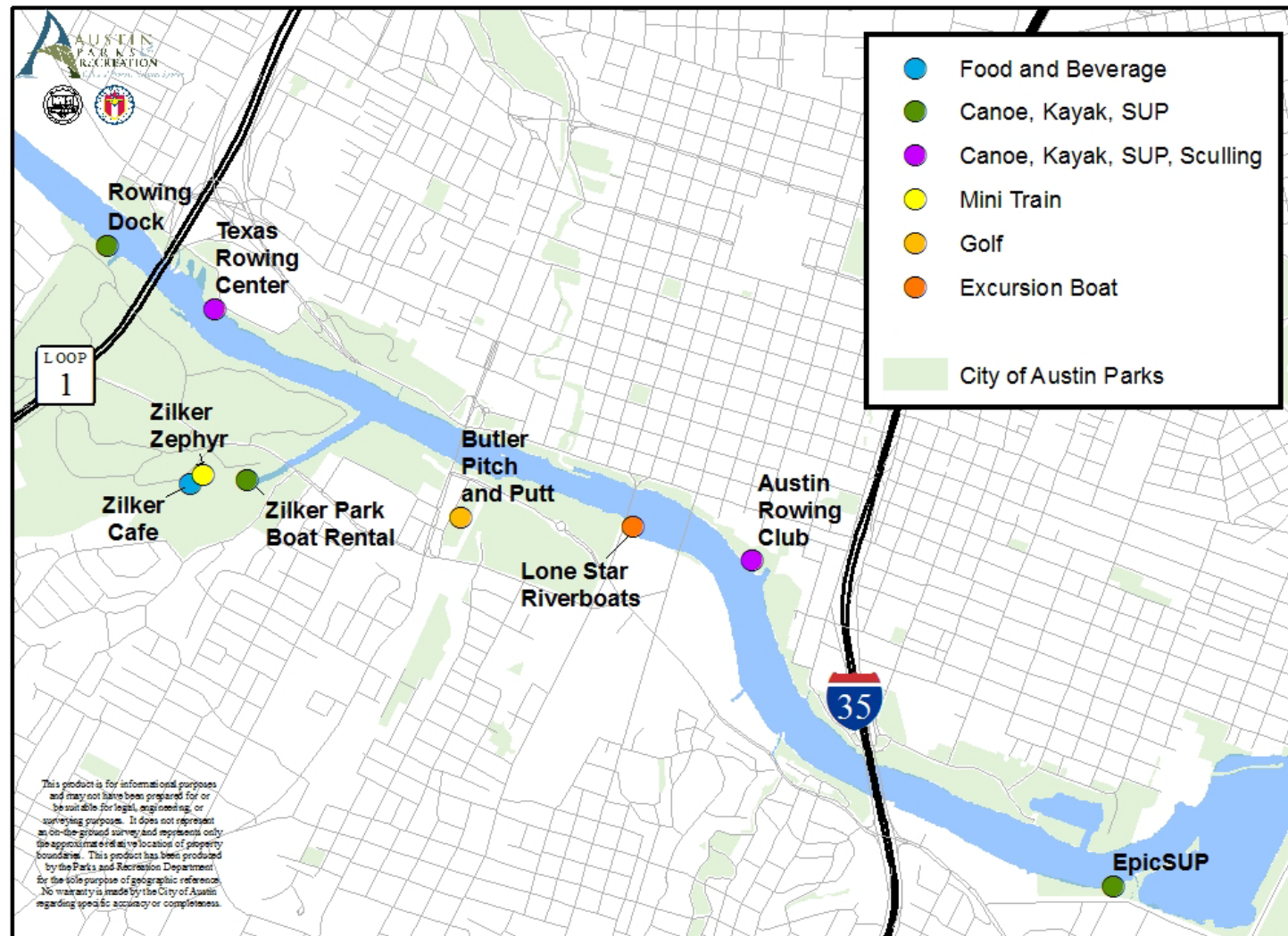
Section 8-1-73 of the City of Austin Code requires an annual report to the Parks and Recreation Board (Board) and the Environmental Board in October providing the following information regarding concessions on Town Lake Park:

- Name & Location
- Boat Inventory
- Extensions/RFPs
- Revenue, Payments, Expenditures
- Lake Impacts
- Environmental Concerns

	Start	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
Lone Star River Boat	August 1, 2015																5-year			5-year								
Zilker Zephyr Railroad	October 1, 1996	10 - year							5-year			5-year																
Butler Pitch & Putt	March 15, 2004				5- year				5-year				5-year															
Rodriguez Concessions (Zilker Café)	August 13, 2004				5-year				5-year				1															
Texas Rowing Center	May 19, 2000	5- year				5-year			5-year			5-year																
Zilker Park Boat Rental	February 2, 2006						5- year			5-year			5-year			5-year												
Rowing Dock	May 1, 2001			5- year			5-year			10-year																		
EpicSUP	February, 2013														5-year			5-year										
Austin Rowing Club	March 1, 2012													5- year			2											
Basic Term																												
Option -- executed																												
Option -- remaining																												
Holdover																												
		2																										

# 2015 Annual Concession Report

## Concessions



### Town Lake Park Concessions:

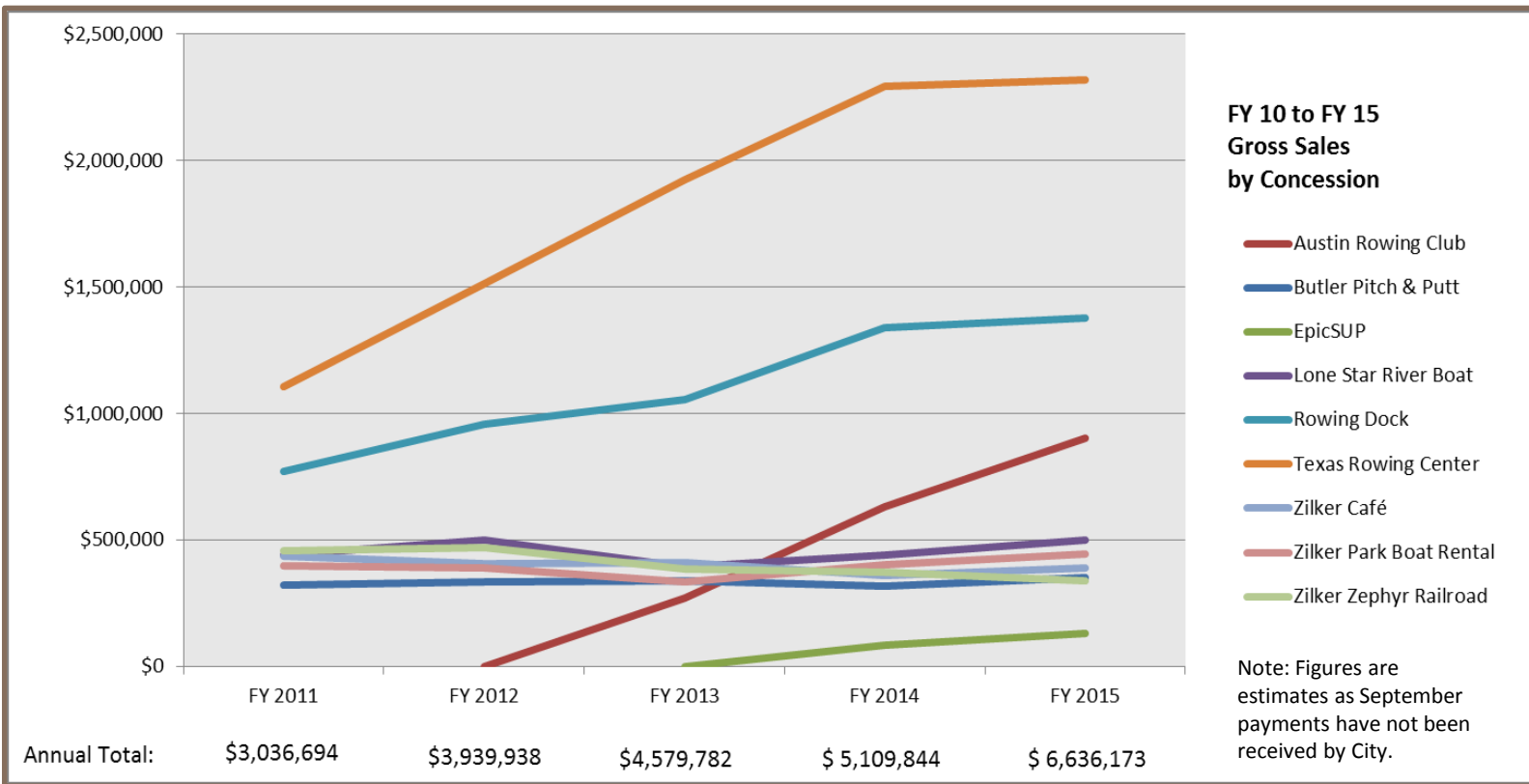
1. Rowing Dock
2. Texas Rowing Center
3. Zilker Zephyr Railroad
4. Zilker Café
5. Zilker Park Boat Rental
6. Butler Pitch and Putt
7. Lone Star Riverboats
8. Austin Rowing Club
9. EpicSUP

### Town Lake Park Concessions: Location Map

Feb. 13, 2015 K.Scanlon

# 2015 Annual Concession Report

## Gross Revenue



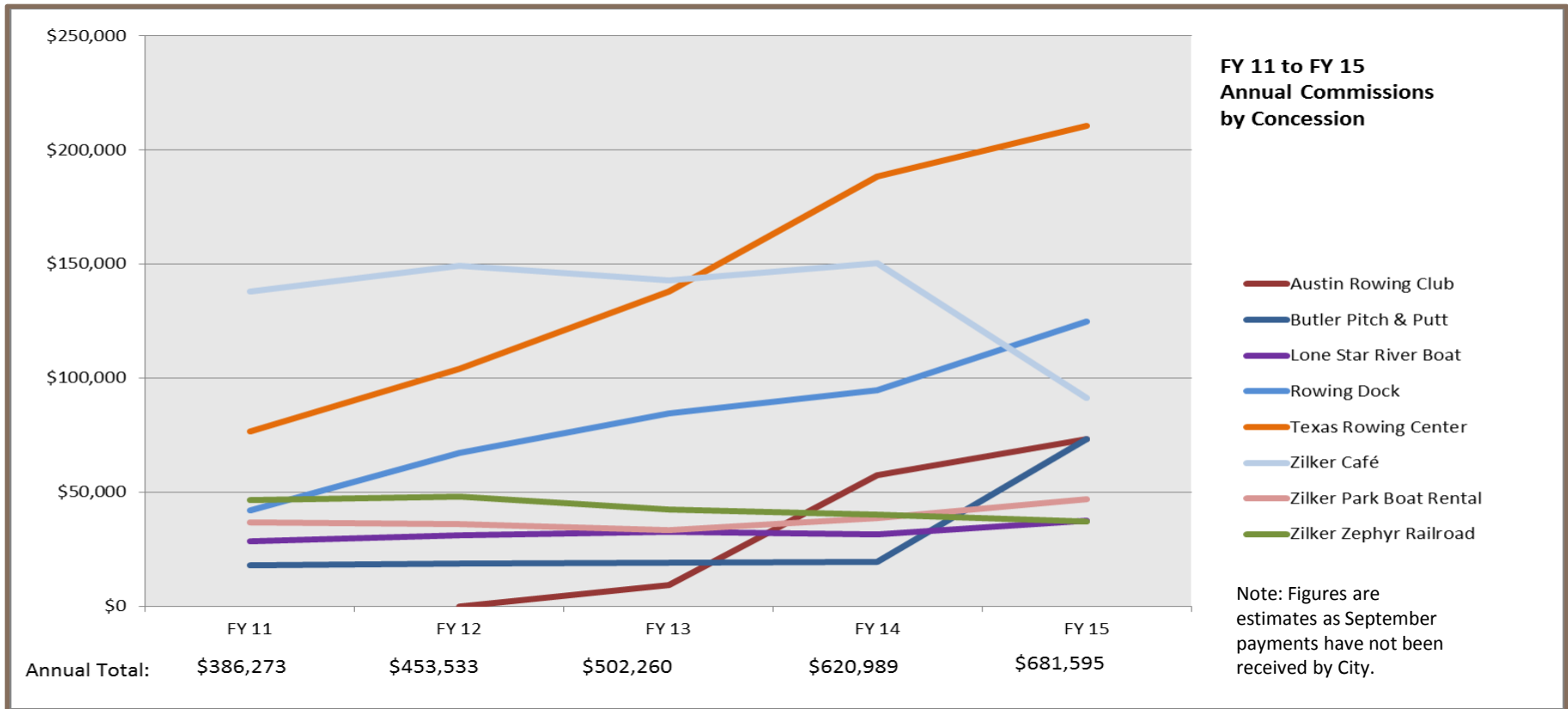
### Key Points:

- Austin Rowing Club increased gross revenues by the highest percentage of any concession between FY 2014 and FY 2015.
- Texas Rowing Center and Rowing Dock continue to realize the highest revenue of any concessions for the fifth year in a row, but it seems that revenues have started to flatten.
- The completion of the Boardwalk and the pedestrian bridge have helped stabilize EpicSUP's revenues
- Every concession exceeded prior fiscal year gross revenue generation despite a wet spring and early summer.



# 2015 Annual Concession Report

## Payment

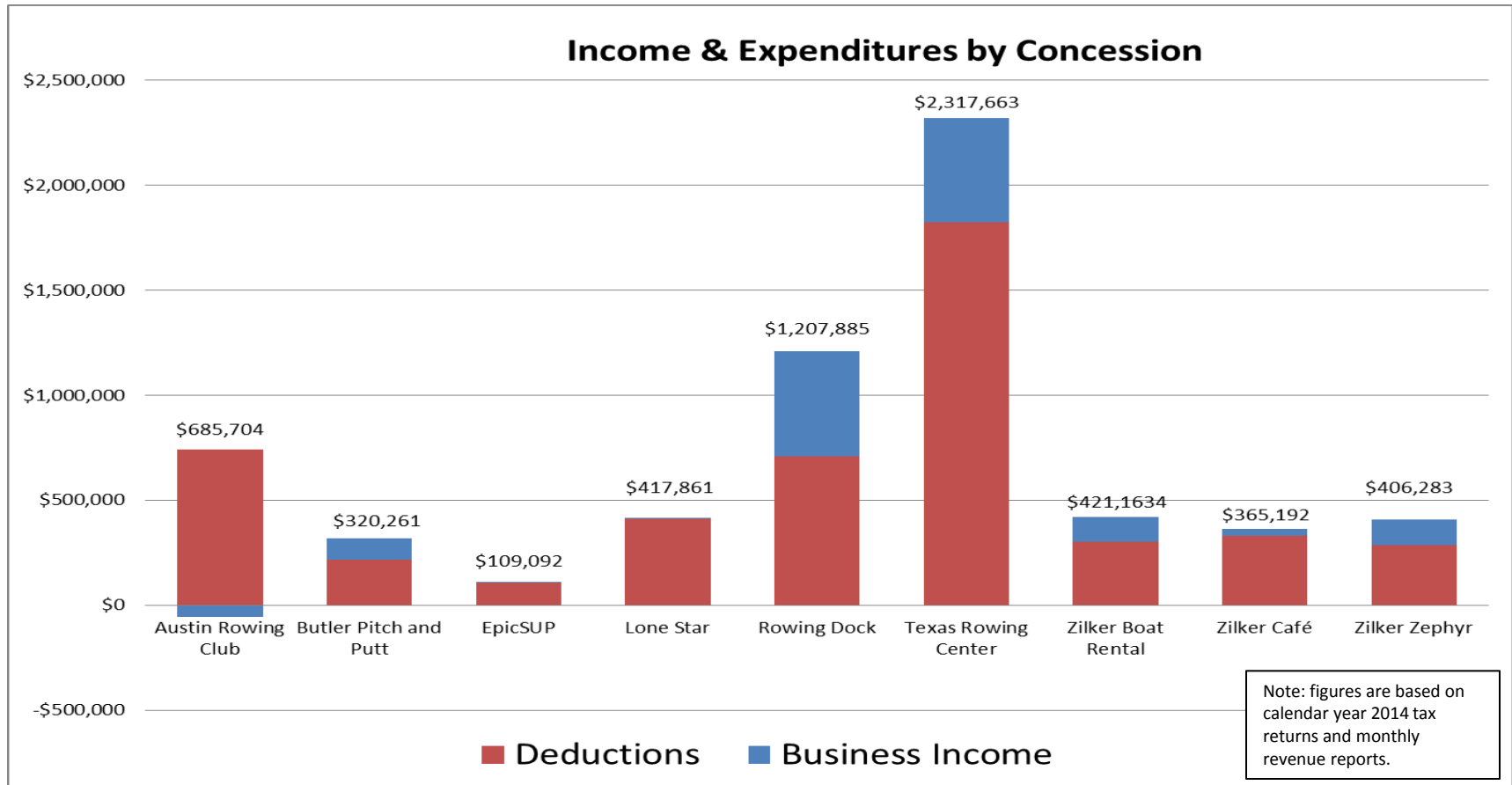


### Key Points:

- The Texas Rowing Center paid the highest payments to the City for FY 15 of \$210,699 followed closely by the Rowing Dock, which paid \$124,847.
- The revenues paid by Butler Pitch and Putt showed a steep increase due to new business terms negotiated in November of 2014.
- For the third year in a row, the Austin Rowing Club's revenues, paid to the City, have increased.
- The Zilker Café paid less in revenue this year due to a change in the terms for the interim/holdover agreement executed in January of 2015.

# 2015 Annual Concession Report

## Income to Expenditures



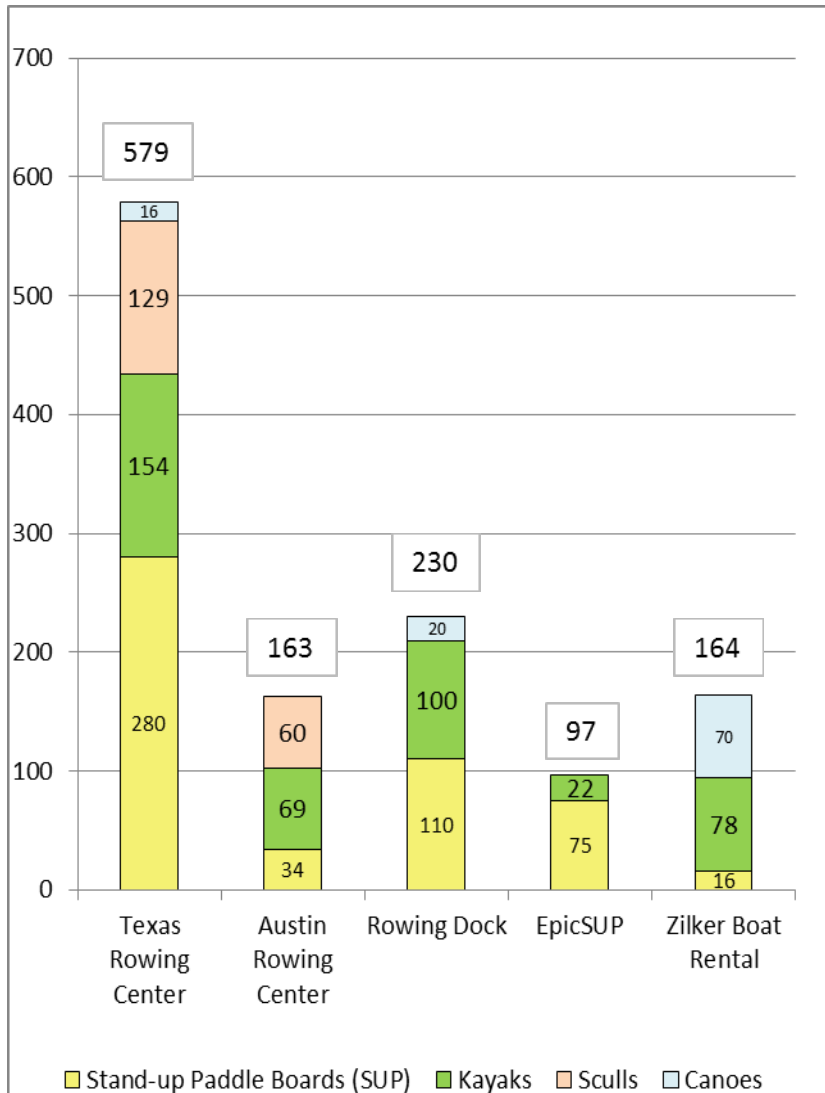
### Key Points:

- Austin Rowing Club operated at a net loss for calendar year 2014.
- Texas Rowing Center and Rowing Dock continue to realize the highest business income.
- EpicSUP and Lone Star Riverboat both realized the lowest positive percentage of business income to total income, 1% and 4% respectively.



# 2015 Annual Concession Report

## Boat Inventory



## Boat Inventory\*

- 2011: 441
- 2012: 756
- 2013: 946
- 2014: 1,044
- 2015: 1,254
- Includes excursion boats and coaches launches

**Total Capacity:  
2,174 Users**

	Texas Rowing Center				Austin Rowing Center			Rowing Dock			EpicSUP			Zilker Boat Rental	
	#	Day\$	WE\$	#	\$	#	Day\$	WE\$	#	Day\$	WE\$	#	\$		
Kayaks - Single	82	\$10	\$15	24	\$10	50	\$10	\$15	17	\$10	\$15	39	\$15		
Kayaks - Double	64	\$15	\$20	45	\$15	50	\$15	\$20	5	\$15	\$20	39	\$15		
Kayaks - Triple	8	\$20	\$25												
Stand-up Paddle Boards (SUP)	280	\$15	\$20	34	\$20	110	\$15	\$20	75	\$15	\$20	16	\$15		
Canoes	16	\$20	\$25			20	\$20	\$25				70	\$15		
Day\$ - Daily Rate															
WE\$ - Weekend Rate															
Sculling is through 'memberships' or various packages at both Texas Rowing Center and Austin Rowing Club															

# 2015 Annual Concession Report

## Concession Improvements

### Butler Pitch and Putt:

- Site Improvements: ADA accessibility to club house, upgrades to greens, and landscaping. Currently, 85% complete. Current cost ~\$78,832 (FY15).

### Texas Rowing Center:

- Boathouse expansion. Currently, in design, estimated cost ~\$600,000.
- ADA compliant wheelchair ramp to access boathouse from street, ~\$30,000 (FY11).
- Dock expansion, ~\$75,000 (FY13).
- Boat Racks, ~\$12,000 (FY13).

### Lone Star Riverboats:

- ADA access and other site improvements, restoration of City dock. Currently, in design, no cost estimates available.

### Zilker Park Boat Rental:

- Constructed stairs from Barton Creek to the parking lot, \$12,014 (FY12).

### EpicSUP

- Construction of boathouse, dock, ADA ramp and other improvements, \$168,767 (FY13).

### Rowing Dock

- Improvements to parkland including grounds and parking lot (FY11 - FY15 ~\$71,433).



Butler Pitch and Putt, ADA Ramp to Clubhouse





# 2015 Annual Concession Report Committee Recommendation

## **Parks and Recreation Board Action:**

Prepare a joint report, with the Environmental Board, to the Austin City Council not later than the 30<sup>th</sup> day after the boards' receipt of the Annual Concession Report and recommend the following to the Council.

- Creation, continuation or termination of a concession;
- Status of each existing concession; and
- Issuance of request for proposal for a concession under this division.