

CITY OF AUSTIN



## Annual Concession Report - 2015

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*Environmental Board  
November 4, 2015  
Presenter: Kirk Scanlon, AICP*



# 2015 Annual Concession Report Overview

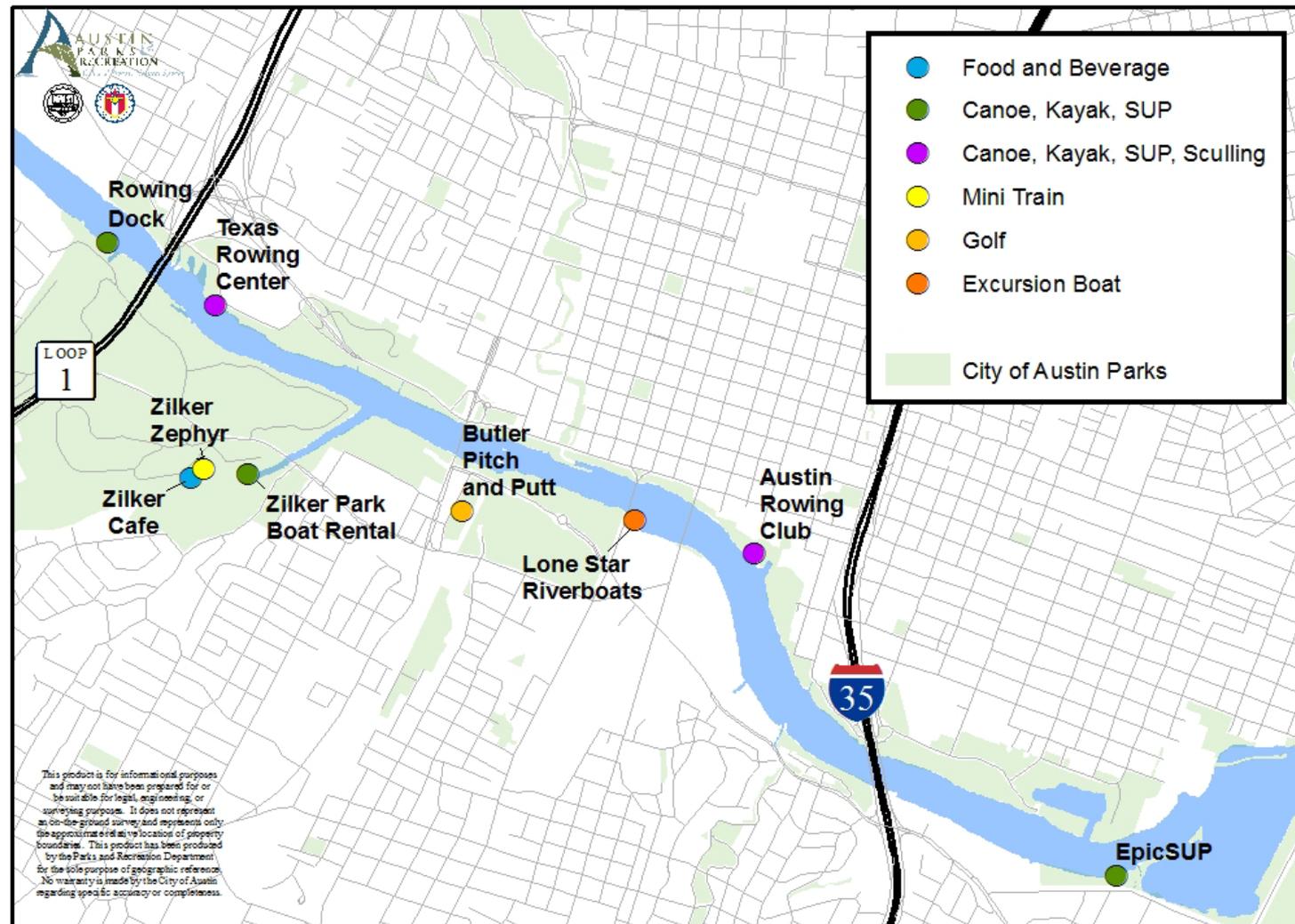
Section 8-1-73 of the City of Austin Code requires an annual report to the Parks and Recreation Board (Board) and the Environmental Board in October providing the following information regarding concessions on Town Lake Park:

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

# 2015 Annual Concession Report

## Concessions



### Town Lake Park Concessions:

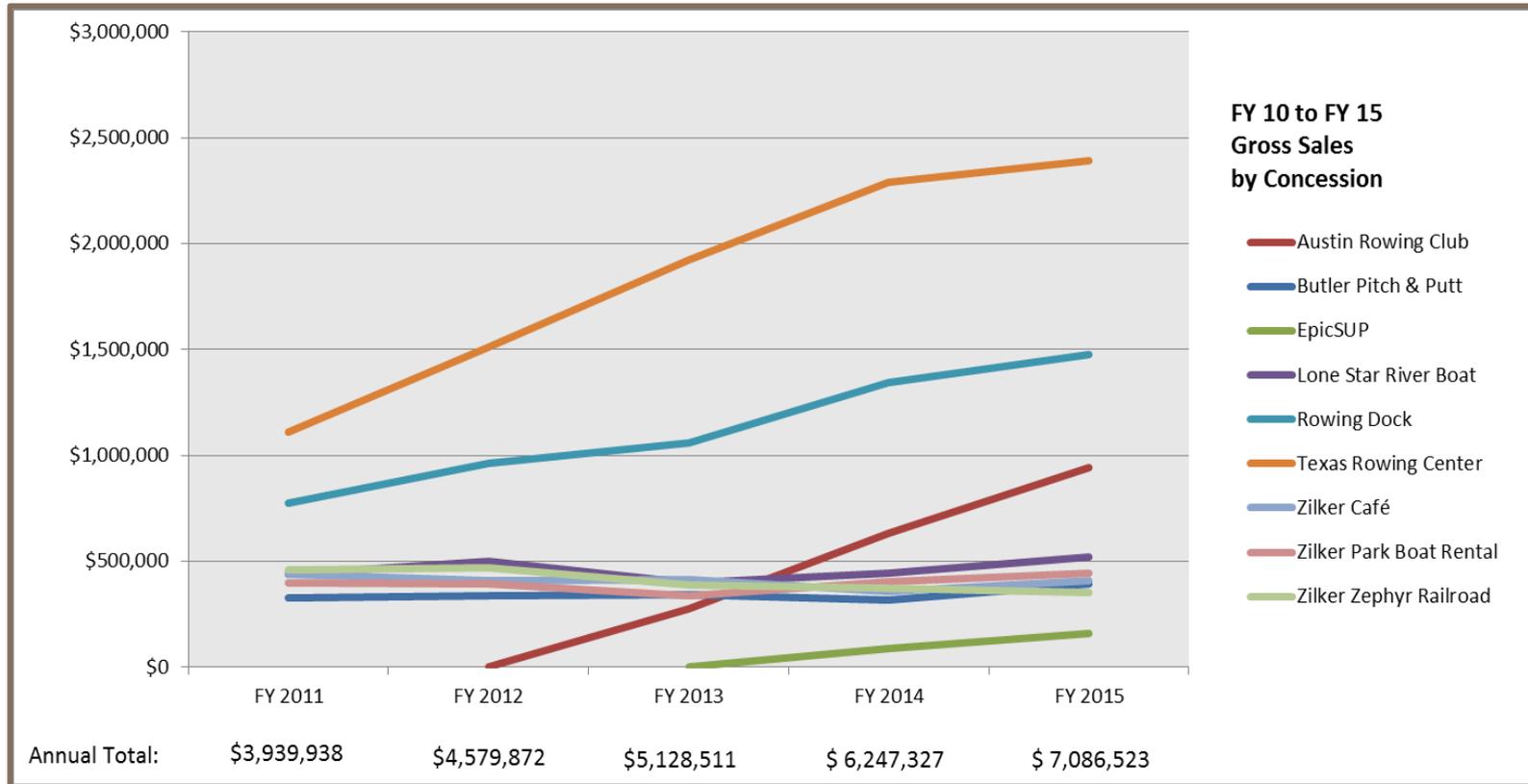
1. Rowing Dock
2. Texas Rowing Center
3. Zilker Zephyr Railroad
4. Zilker Café
5. Zilker Park Boat Rental
6. Butler Pitch and Putt
7. Lone Star Riverboats
8. Austin Rowing Club
9. EpicSUP

### Town Lake Park Concessions: Location Map

Feb. 13, 2015 K. Scanlon

# 2015 Annual Concession Report

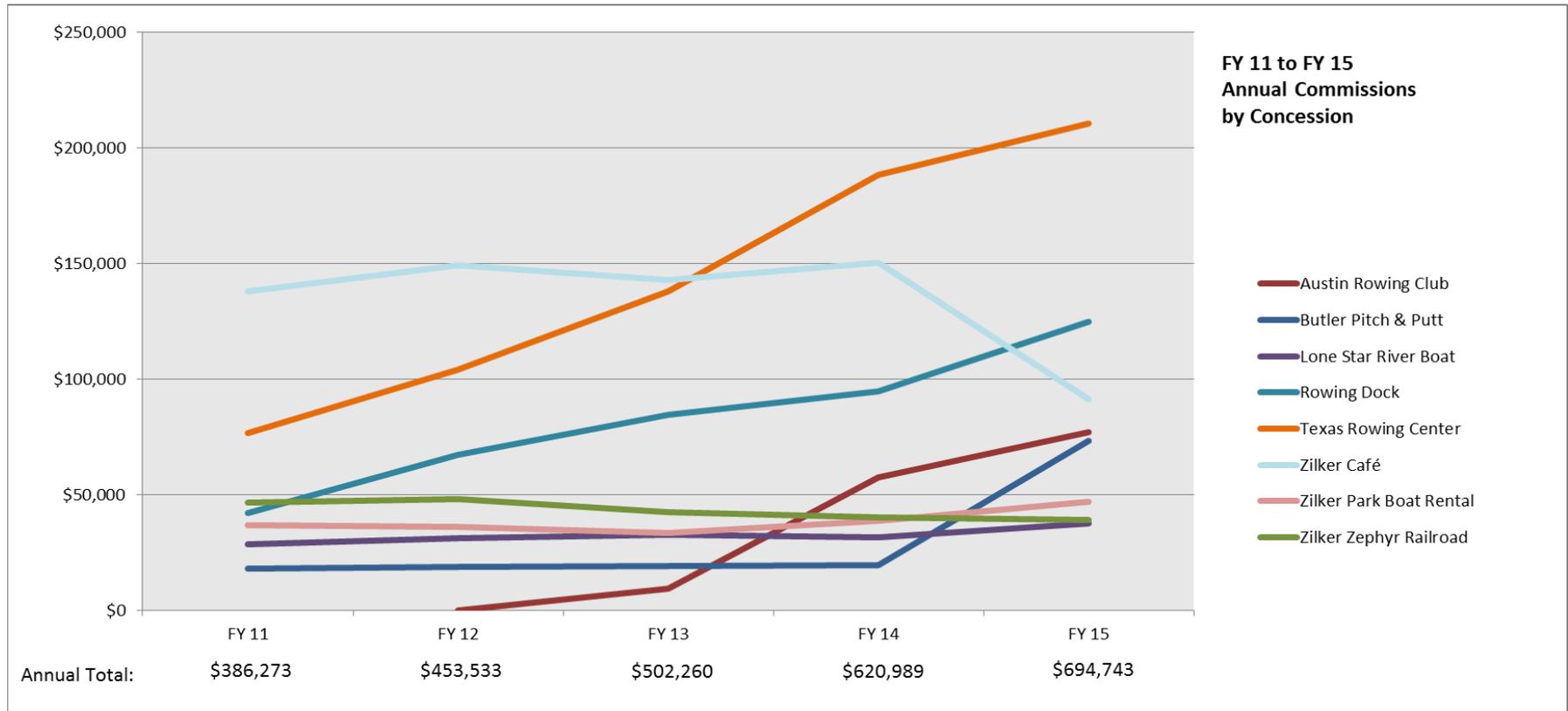
## Gross Revenue



### **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 increase EpicSUP's revenues
- Every concession exceeded prior fiscal year gross revenue generation despite a wet spring and early summer.

# 2015 Annual Concession Report Payment

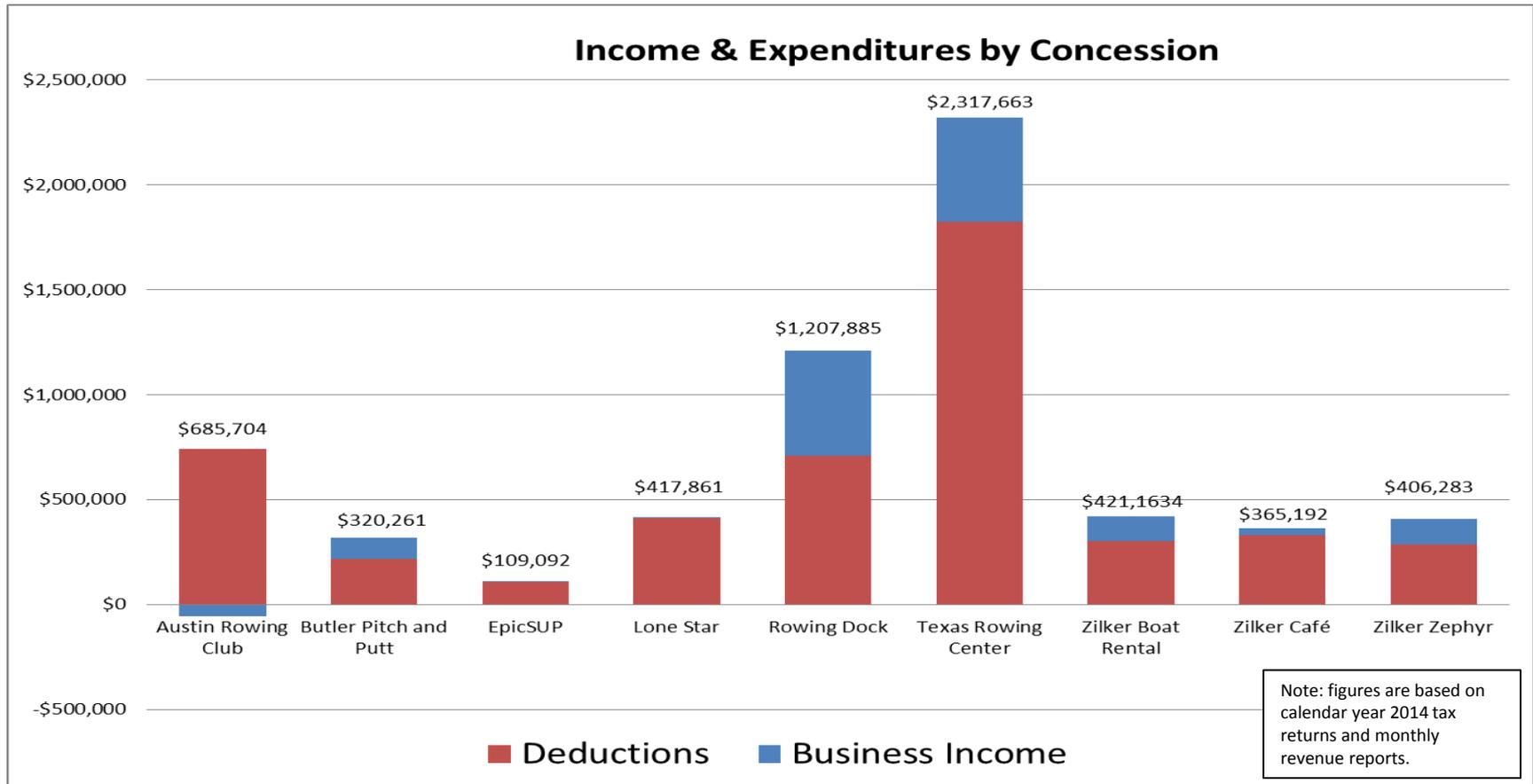


## **Key Points:**

- 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

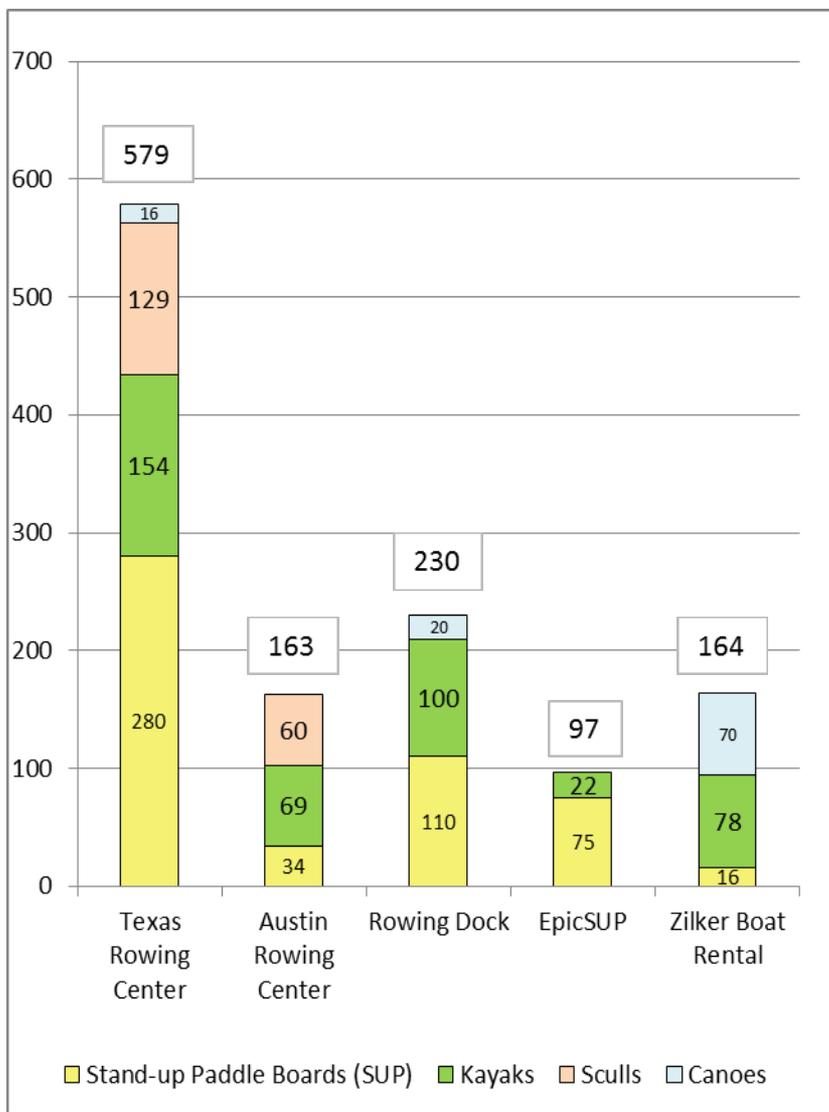


### Key Points:

- 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.
- Ordinance 20150917-007 was passed by Council revising Chapter 6-5 relating to the discharge of sewage from watercraft.

### 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 Environmental Board Action

## **Comments or Issues**

To include in a joint report by Parks and Recreation Board and the Environmental Board to the Austin City Council recommending the following to City 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.