

# Friends of Barton Springs Pool

## Memo

**To:** Mayor & Council Members  
**From:** Robin Cravey, president, FBSP  
**Date:** 6/28/11  
**Subject:** Estimated costs of Barton Springs Master Plan

Members of FBSP and the Barton Springs Plan Coordinating Committee are looking forward to the 2012 bond election.

The Barton Springs Master Plan was adopted by Austin City Council in January 2009. Prior to that, in October 2007, Council approved and funded some 20 short-term projects that were identified in the draft master plan. The short-term projects are currently underway.

The long-term projects have not been funded, and we believe they should be included in the 2012 bond election. The first three tables below and explanatory notes are taken from the adopted master plan. The final table is my own summary.

Please note that flow regime improvements are not included in these numbers. The first note to Table 1 points out that the scope of the improvements cannot be determined. One of the short-term projects is a hydrodynamic modeling study that would be used to determine the flow regime improvements. However, though the study was funded in 2007, it will not even begin until fall 2011, and it won't be completed until fall 2012. Due to this delay, flow regime improvements may not be eligible for this bond election.

Also note that these estimates are now at least three years old. According to the estimates, and excluding the flow regime improvements, the cost of the long-term projects would be right at \$10,000,000.

We believe Barton Springs Pool is well worth this investment.

### **Cost Estimates**

All of these estimated costs include professional fees, administrative costs, and soft costs.

**Table 1.**

#### **Water Quality Improvements Estimated Costs**

Flow Regime Improvements	***
Renovate Eliza Spring	779,569
Renovate Sunken Garden (part 2)****	613,431
Subtotal	1,393,000
Contingency (25%)	348,250
TOTAL	\$1,741,250

- \*\*\* Because the scope of this item cannot be determined at this time, it is not possible to offer an estimated cost.
- \*\*\*\*This estimated cost does not include a "new, more attractive, more transparent" bridge. It is included in Further Downstream Improvements.

# Friends of Barton Springs Pool

## Memo

**Table 2.**

**Grounds Improvements Estimated Costs**

Rehabilitate Zilker Ponds	319,035
"Dog Park" Improvements**	431,681
Further Downstream Improvements	777,282
General Grounds Improvements,*** North Side	123,012
General Grounds Improvements,**** South Side	73,427
Subtotal	1,720,437
Contingency (25%)	430,109
TOTAL	\$2,150,546

- \*\* For the purpose of this estimate, it is assumed that the stonework abutting the dam will be included in the work emerging from the yet-to-be-determined flow regime recommendations, and is, therefore, not included in this number .
- \*\*\* For the purposes of this estimate, it is assumed that the work in the Tree Court is to be included in the estimate for the rehabilitation of the existing Bathhouse (part 2), and is, therefore, not included in this number.
- \*\*\*\* This estimate only includes improvements to the South Lawn and the area around the diving board.

**Table 3.**

**Building Estimated Costs**

Rehabilitate Bathhouse * (part 2)	3,581,775
New South Bathhouse **	892,253
Subtotal	4,740,028
Contingency (25%)	1,118,507
TOTAL	\$5,858,535

- \* This includes the work in the Tree Court and work associated with the Boulder Garden.
- \*\* This estimate includes work in the South Grounds between the bathhouse and the parking lot as well as work in the parking lot, such as paving and new trees. Even though they are discussed, the trees lining the drive near Robert E. Lee and the riparian planting in the drainage ditch are beyond the scope of this plan, and are, therefore, not included in estimated costs.

**Table 4.**

**Total Long Term Projects**

Water Quality Improvements	\$1,741,250
Grounds Improvements	\$2,150,546
Buildings	\$5,858,535
Total Long Term Projects	\$9,750,331