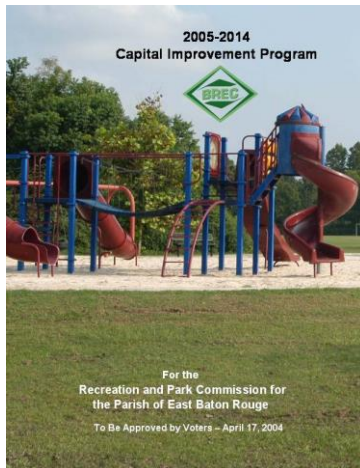


A Brief Look at Progress as of April 15, 2014

Note: The text in black is the original 2004 CIP Program. The Red colored text is new notes describing progress. This “Look at Progress” includes both CIP and IYP work and lists overall progress at 78%.

CAPITAL IMPROVEMENT PROGRAM PROGRESS SUMMARY	
Park Category	Percent Complete
Community Parks	85%
Smaller Neighborhood Parks	74%
Larger Neighborhood / Quasi Special Use Parks	68%
Special Use Facilities	83%
Land Acquisition	100%
Average	82%



2005-2014 BREC Capital Improvement Program

INTRODUCTION

The Recreation and Park Commission for the Parish of East Baton Rouge, (BREC) has gathered community input over a five month period for the **first phase** of the development of a new Strategic Plan that will guide the park system over the next ten years, or more. Individual citizens and citizens in small and large groups, community leaders, school children and user groups have been quite vocal in dozens of meetings.

Findings from this initial phase of information gathering showed that overwhelmingly, citizens wanted BREC to place an emphasis on improving existing facilities. In regard to upgrading facilities, most citizens preferred that BREC pursue a higher degree of quality in parks and facilities, even if it results in less quantity.

Most people felt that BREC is important to the quality of life with the many programs, services and facilities in the Parish that citizens are able to enjoy. On a broad perspective the Findings in this report show that the majority of citizens felt the following:

- An appreciation for BREC operating with integrity, trustworthiness and fiscal responsibility
- A need for more public interaction in BREC's planning processes
- A need to place more emphasis on quality of parks and facilities even if it results in less quantity
- A need for better communication to make citizens aware of the services provided by BREC
- A need for better maintenance was expressed by many, though some of these concerns were due to aging facilities whose appearance is not pleasing
- A strong desire for BREC to pursue natural and cultural resource conservation projects
- A strong desire for BREC to create and maintain partnerships that benefit the community

This ten year Capital Improvement Program reflects the concerns of the citizens. This program is structured to focus resources on existing facilities, primarily at the Community Park and Special Use levels. The limited amount of funds has helped form this policy direction. An attempt to increase quality across the entire system would dilute the available funds to such an extent that an increase in quality would be negligible. Neighborhood parks will receive improvements, but not at a level to significantly affect quality. Community Parks will be noticeably improved and better able to serve the citizens of East Baton Rouge Parish.

PROGRAM SUMMARY

The following chart outlines the major categories of project funding for this ten-year Capital Improvement Program. Each category is further described in this document. It should be noted that dollars are first year dollars and yearly adjustments for inflation will be made if possible. This ten year Capital Improvement Program is anticipated to be funded annually with approximately \$4,500,000 and the total program is built on a \$45,000,000 budget in 2005 dollars.

CAPITAL IMPROVEMENT PROGRAM SUMMARY Park Category	Percent of Budget	Estimated Budget
Existing Neighborhood/Community Park Improvements (Primarily upgrading existing facilities, but includes some new facilities in existing parks)	40.0%	\$18,020,000
Existing Special Use Facilities (Bluebonnet Swamp, Equestrian Center, Magnolia Mound, Zoo, Golf Courses,...)	20.5%	\$9,225,000
Building & Playground Renovations Recreation Center/Park Adaptive Reuse Recreation Center Renovations Former Sears Building Renovations Neighborhood Playground Renovations	11.3%	\$5,065,000
New Park Facilities Conservation Projects Park Facilities in Developing Areas Trail Corridor Development	10.8%	\$4,870,000

Lakes District		
Community Playgrounds	8.7%	\$3,900,000
Land Acquisition	4.9%	\$2,200,000
Administrative / System Planning	3.0%	\$1,370,000
Planning Funds for New Special Use Facilities (Skate, Dog, Hobby, etc.)	0.8%	<u>\$350,000</u>
Total Estimated Budget	100.0%	\$45,000,000

EXISTING NEIGHBORHOOD / COMMUNITY PARK IMPROVEMENTS

These funds will be used primarily to renovate existing facilities, though some of the funding will be used to develop parks that are undeveloped or add new facilities to existing parks. Most of these improvements are in the two park types, Community and Neighborhood. While each park type will be improved, the focus is on a quality step forward at the Community Park level. Imbedded in this program is a new approach toward playgrounds that is supported by citizen's needs and changing playground requirements. A description of the funding is further defined in this section.

Community Parks (9 Parks - \$4,925,000)

Community Parks are large parks that can serve a much larger area than a neighborhood park. Currently, while there is a distinction between the quantity of facilities at Community Parks and Neighborhood Parks, there is little distinction in the quality. A principal request of BREC has been to increase quality. To focus limited resources, BREC will focus efforts on increasing quality to a greater extent at Community Parks and a lesser extent at Neighborhood Parks.

Community Parks and their Capital Improvement budgets are listed below. While each park is different, improvements are targeted principally at improving parking, lighting, sidewalks, trails, picnic facilities, and renovations to other existing facilities. It should be noted that in addition to the funding shown below there is also an additional \$325,000 for funding a community playground at each Community Park.

Note: Parks highlighted in light blue are complete and yellow indicates substantial renovations/construction has been done. Gray indicates being studied for obsolete land.

COMMUNITY PARKS	Budget
Anna T. Jordan Park – Complete Capital Outlay/Pool Project designed	\$135,000
City Park - Complete – Knock Knock Project – may bid in Summer 2014	\$625,000
Forest Park - Complete	\$575,000
Highland Road Park – Starting construction on rec ctr, play grd & sp pad	\$525,000
Howell Park – Complete - Capital Outlay work to be done	\$575,000
Independence Park - Work progressing in phases	\$680,000
Greenwood Park - Complete – opened to public Oct 29,2011	\$575,000
North Sherwood Forest Park - Playground lake area remaining	\$835,000
Perkins/Olympia Field - Complete	\$400,000
Added by the November 2004 IYP	\$4,925,000
Sandy Creek CP – Land Acquired – soft opening imminent	

Zachary Community Park – Phase 1&2 Complete – Playground remaining
Central Community Park – Sports Park Ph1 Complete – Splash pad remaining

**** Anna T. Jordan is in the State Capital Outlay Program for \$1,050,000**

Community Parks Completion

7 of 12 are substantially complete and all but Sandy Creek or nearing completion.

Approximate percent completion for each park:

- 1. ATJ – 95%*
- 2. City – 100%*
- 3. Forest – 100%*
- 4. Highland – 75%*
- 5. Howell – 100%*
- 6. Independence – 75%*
- 7. Greenwood – 100%*
- 8. NSF – 80%*
- 9. Perkins – 100%*
- 10. Sandy Creek – 20%*
- 11. Zachary - 80%*
- 12. Central – 95%*

This averages to 85.0% complete on Community Parks.

Neighborhood Parks

In the BREC system Neighborhood Parks range in size from a tenth of an acre to dozens of acres. Some are newly developed or refurbished in the past Capital Improvement Program. Most are worn with many years of service and in need of major rehabilitation. Funds in this program are not sufficient to fully restore all neighborhood parks, though all will receive some attention.

There are several dozen parks that are not developed. While some of these will be developed, some will continue to serve as green spaces providing wildlife habitat and relief from suburban development. The primary effort at most parks will be to renovate or replace existing facilities. Budgets and planned improvements are shown below for groups of Neighborhood parks.

Neighborhood Parks with Budgets from \$5000 to \$35,000 (49 Parks – Total Budget \$1,050,000)

In this category developed parks are typically small or they have in the last few years been developed or completely refurbished such as Lafitte Street, which was completely reconstructed in 2003. Undeveloped parks will remain undeveloped or have minimal improvements. Some of these parks serve as small open green spaces in neighborhoods where they can be used for informal games of Frisbee or softball.

30 of 41 Complete 73.2%

3 of 41 Partially Complete 7.3%

These Parks include:

Alexander Street Park
Avenue F
Baker Center

Boulevard De Province
Brown Heights

Burbank Conservation
Area
Byrd Station

Clifford T. Seymore, Sr.
 Cohn Nature Preserve
 Corporate Parkway
 Cortana Place
 Cunard
 Dayton
 Dover Street
 Eastgate Drive
 Edwards Avenue
 Erich Sternberg
 Fairfax
 Gayosa Street
 Gentilly
 Highland Creek
 Hunter's Point

Industriplex
 Jacob Kornmeyer
 Jones Creek
 Lafayette Street
 Lafitte Hill
 Lafitte Street
 Lanier Drive
 Leeward Drive
 Mary J. Lands
 Mary Ruth
 Mills Avenue
 N. 18th Street
 N. 14th Street
 N. Baton Rouge Center
 North Boulevard Park

Pawnee Street
 Pinehurst
 Roosevelt
 Rue LeBouef
 Santa Maria Playground
 7th Street
 S. Harrell's Ferry
 Spanish Town
 Tams Drive
 Terrace Street
 39th Street
 Thomas A. Maher
 Tristian Avenue

**Neighborhood Parks with Budgets from \$35,001 to \$70,000
 (62 Parks – Total Budget \$3,180,000)**

31 of 58 complete – 53.4%
15 of 58 partially complete – 25.9%

Alsen
 Baywood
 Belfair
 Brooks
 Buchanan
 Camelot
 College Town
 Congress
 Droze
 Ben Burge (Now Gardere)
 Blueberry
 Brookfield
 E. Polk Street
 Expressway
 Fiesta
 Fortune Addition
 48th Street
 Goodwood
 Greenwell Springs
 Harding Street
 Jefferson Terrace

Kernan Street
 Kolby
 Le Brent
 Ligon Road
 Little Farms
 Longridge
 Cedarcrest
 Chamberlain
 Church Street
 Louisiana/Claycut
 Madison Avenue
 Meadow Park
 Myrtle Street
 North Street
 Old Hammond Hwy.
 Parklawn
 Pride
 Quarter Horse
 Railey Roshto
 Reames
 Red Oaks

Rita Street
 River Bend
 Rollins Road
 Drusilla
 Duchess Drive
 East Brookstown
 S. 15th Street
 South Magnolia
 Spain Street
 Sports Academy
 Starwood Court
 Stevendale
 Sugarland
 Tuscarora Street
 Warren Watson
 Wenonah
 West Brookstown
 Woodlawn Acres
 Wray
 Yatasi

**Neighborhood Parks with Budgets from 70,001 to \$125,000
 (28 Parks – Total Budget \$2,500,000)**

These parks are usually older and larger parks often with a Recreation Center.

23 of 28 are complete – 82.1%
3 of 28 partially complete – 10.7%

Alaska Street	Evangeline	Maplewood
Antioch	Flannery	Mayfair
Baker	Jackson Park	Monte Sano
Barringer	James Watson	Palomino
Beaver	Kathy	Parkview
Blackwater	Kerr Warren	Rio Drive
Cadillac	Kinchloe Lloyd Baker	Saia
Cedar Ridge	Leo & Murlin Willie	Sharp
Comite River	Longfellow	Convention (New)
Elvin Drive (Now Ben Burge)	Manchac	

*The above neighborhood park categories have 21/127 (16.5%) partially complete and 84/127 (66.1%) complete. **Overall completion equals $(16.5 \times .5) + 66.1 = 74.4\%$.***

**Neighborhood Parks with Budgets from \$125,001 and Above
(20 Parks - \$6,365,000)**

Some of the parks in this category are quasi special use or community parks. Each of the parks in this category is listed below with its budget.

These parks typically have higher use and work has been directed towards them more than the smaller neighborhood parks.

10 of 20 are complete – 50.0%

7 of 20 are partially complete – 35.0%

Overall complete $50.0\% + (35.0 \times .5) = 67.5\%$

Neighborhood / Quasi Special Use Parks		Budget
Budgets 125,001+		
1	Airline Highway Park	\$210,000
2	Burbank Park	\$450,000
3	Clark Park	\$435,000
4	Doyle's Bayou	\$365,000
5	Flonacher Road Park	\$650,000
6	Florida Boulevard	\$750,000
7	Greenwell Springs (Hospital Site)	\$600,000
8	Gus Young	\$310,000
9	Hooper Road	\$140,000
10	Jefferson Highway	\$375,000
11	Kendalwood Road (Roll to next program)	\$215,000
12	Lovett Road Park	\$250,000
13	Nairn Drive	\$135,000
14	Nunnally	\$250,000
15	Plank Road	\$225,000
16	Scotlandville Parkway	\$175,000
17	Standford Avenue	\$140,000
18	T.D. Bickham	\$135,000
19	Webb Park (not golf)	\$265,000
20	Woodstock Park (Funds roll to next program)	\$290,000
Total Budgeted		\$6,365,000

EXISTING SPECIAL USE PARKS

Special Use Parks are some of the jewels in the BREC system. These parks are typically devoted to one unique recreational opportunity. They often draw citizens from throughout the parish. Some of these facilities have been shown to have positive economic impacts on the parish as they also serve as tourist attractions. Funding is principally to improve what currently exists and to serve as matching funds as BREC strives to bring in other sources of revenue to accomplish capital improvements. Below is a list of the Special Use Facilities and their Capital Improvement budgets.

SPECIAL USE FACILITIES		
Existing Facilities		Budget
1. Bluebonnet Swamp		\$710,000
2. Cohn Arboretum		\$145,000
3. Farr Horse Activity Center		\$630,000
4. Goldsby Field		\$130,000
Golf Courses		
5. Beaver Creek	\$60,000	
6. Clark	\$24,000	
7. City	\$240,000	
8. Dumas	\$312,000	
9. Howell	\$312,000	
10. Santa Maria	\$108,000	
11. Webb	\$234,000	
Untargeted Golf Improvements	<u>\$960,000</u>	
	Total Golf	\$2,250,000
12. Independence Botanic Garden		\$525,000
13. Magnolia Cemetery		\$195,000
14. Magnolia Mound		\$525,000
15. Memorial Field		\$350,000
16. Oakvilla		\$750,000
17. Tennis Centers		\$450,000
18. Observatory		\$165,000
19. Olympia Field		\$150,000
20. Zoo		<u>\$2,250,000</u>
21. Liberty lagoon is complete		
22. Womack is complete		
23. Dog Parks		
24. Skateboard Parks		
	Total Special Use Facilities	\$9,225,000

Special Use Facilities Completion

14 of 22 are complete (95% or more) – 63.6%

9 of 24 are partially complete (94-50% complete) – 37.5%

Another Way of Looking at it is percent completion for each park:

1. Bluebonnet – 80%

2. Cohn – 100%
3. Farr – 100%
4. Goldsby – 25%
5. Beaver Creek – 100%
6. Clark – 100%
7. City – 100%
8. Dumas – 98%
9. Howell – 25%
10. Santa Maria – 100%
11. Webb - 100%
12. Botanic Garden – 35%
13. Magnolia Cemetery – 5%
14. Magnolia Mound – 85%
15. Memorial Field – 75%
16. Oakvilla – 100%
17. Tennis Centers – 100%
18. Observatory – 100%
19. Olympia Field – 90%
20. Zoo – 100%
21. Liberty Lagoon – 100%
22. Womack Park Building – 100%
23. Dog Parks – 100%
24. Skateboard Park – 100%

This averages to 83.5% complete on Special Use Facilities

BUILDING AND PLAYGROUND RENOVATIONS

This category of improvements is not targeted to specific parks. At the time of writing this document, the *Imagine Your Parks Strategic Plan* is not complete. The park locations of where funds in this category will be spent will be determined by future planning efforts. This is done to allow this plan to more accurately support future directions. This category is subdivided into four areas and funded at levels described.

Recreation Center / Park Adaptive Reuse - \$1,600,000

One of the major findings of The *Findings Report* is a strong desire for BREC to create and maintain partnerships that benefit the community. This subcategory was created to help meet that financial need. Funds will be used to help adapt existing or future recreation centers for a variety of needs that help support mutually beneficial partnerships with the community. Partnerships must meet guidelines as described in BREC policies. No more than 20% of this fund will be spent at any one site.

Recreation Center Renovations - \$1,200,000

In the Existing Neighborhood/ Community Parks Improvements category there are limited funds for minor renovations to existing recreation centers. This fund allows for concentrating improvements on recreation centers based on the completion of the *Imagine Your Parks Strategic Plan*. No more than \$250,000 will be spent on any one location from this fund.

Former Sears Building Renovations - \$1,650,000

In 2003 BREC was fortunate to receive a donation valued at approximately \$5,000,000 for the former Sears Building and 21-acre site. These funds will be used to help renovate the building for public use. *This is complete.*

Playground Renovations - \$615,000

In the Existing Neighborhood/ Community Parks Improvements (ENCPI) category there are limited funds for renovations to playgrounds in neighborhood parks. In other categories there is funding for new large, high quality playgrounds in Community Parks. This playground renovations fund allows for supplementing funds from the ENCPI fund for playgrounds targeted for addition efforts in the *Imagine Your Parks Strategic Plan*. No more than \$35,000 will be spent on any one location from this fund and none of these funds will be spent on Community Playgrounds.

NEW PARK FACILITIES

Conservation Projects - \$1,250,000

This fund is for purchase of new conservation land and/or development of new conservation facilities.

We purchased the Frenchtown Road Conservation Area (495ac) and have completed a simple trail head and several miles of nature trail that provides access for the public.

We purchased the Bluebonnet Swamp Education Building and Property. The building is undergoing renovations at this time.

Park Facilities in Developing Areas - \$1,650,000

This fund is for developing new facilities in undeveloped parks or future parks.

Trail Corridor Development - \$1,470,000

One of the major requests from citizens was for trail facilities. This fund is for developing trail corridors and trail facilities.

Construction is well underway on the first phase of the CAPP Wards Creek Trail. We have completed other projects such as Farr Park Trail Head and Greenwood Connectivity Trail. We have received several grants to help assist with trails. Additionally a trailhead at Frenchtown Road is complete and we are working on one for access to Sandy Creek Community Park. A trail to connect Riverbend and the levee trail is in design and we are working on a trail connection behind Pennington.

Lakes District - \$500,000

This fund is for work on the Lakes District, which includes City Park and University Lake. Currently a project with the COE is being pursued and BREC is an active partner.

Some of these funds were used for Wampold Park.

COMMUNITY PLAYGROUNDS

Playgrounds are a very popular feature in BREC parks. New playground standards have changed the requirements of playgrounds. As part of an overall effort to meet citizen's needs and changing standards BREC will take a new approach to playgrounds in this Capital Improvement program. Resources will be focused on new community playgrounds that are today unequaled in the parish. These large high quality playgrounds will be located throughout the parish to insure that the entire parish population is adequately served.

COMMUNITY PLAYGROUNDS		
	Park/Area Location	Budget
1	Anna T. Jordan - <i>Complete</i>	\$325,000
2	Central Area – n/a	\$325,000
3	City Park - <i>Complete</i>	\$325,000
4	Forest – <i>Complete</i>	\$325,000
5	Greenwood – <i>Complete</i>	\$325,000
6	Highland – <i>Starting Construction</i>	\$325,000
7	Howell - <i>Complete</i>	\$325,000
8	Independence – <i>Work in phases</i>	\$325,000
9	N. Sherwood – <i>Work in phases</i>	\$325,000
10	Perkins – <i>Complete</i>	\$325,000
11	Sandy Creek –	\$325,000
12	Zachary Area – <i>Work in phases</i>	\$325,000
Total		\$3,900,000

LAND ACQUISITION

This category is used to purchase new park land in needed locations.

Budget - \$2,200,000

Purchased Zachary Community Park (43.00ac)+(15ac), Central Sports Park (50.52 ac), Highland Community Park Lot Addition (.42ac), and North East Community Park (396.33ac).

ADMINISTRATIVE / SYSTEM PLANNING - \$1,370,000

This category is used to fund some of the planning and administrative costs associated with conducting this Capital Improvement Program. This funds the following:

ADMINISTRATIVE FEES	
Fee Category	Budget
CIP Equipment	\$400,000
P&E Administrative Services	\$500,000
Financial Services	\$170,000
System Planning / Feasibility Studies	\$200,000
Technology Upgrades	\$100,000
Total	\$1,370,000

PLANNING FUNDS FOR NEW SPECIAL USE FACILITIES - \$350,000

This funding will be used to finance planning for special use facilities. The planning and design work can then be used for searching for funding opportunities for capital improvements.