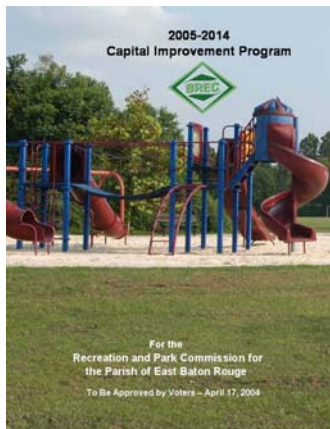


A Brief Look at Progress as of June 2011

Note: The text in black is the original 2004 CIP Program. The text in Red is notes describing progress added now. This "Look at Progress" includes both CIP and IYP work and list overall progress at 62%.

CAPITAL IMPROVEMENT PROGRAM PROGRESS SUMMARY	Percent Complete
Park Category	
Community Parks	66%
Smaller Neighborhood Parks	25%
Larger Neighborhood / Quasi Special Use Parks	50%
Special Use Facilities	69%
Land Acquisition	100%
Average	62%



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	Percent of Budget	Estimated Budget
Park Category		
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	11.3%	\$5,065,000

Neighborhood Playground Renovations		
New Park Facilities	10.8%	\$4,870,000
Conservation Projects		
Park Facilities in Developing Areas		
Trail Corridor Development		
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	0.8%	<u>\$350,000</u>
(Skate, Dog, Hobby, etc.)		
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.

COMMUNITY PARKS	Budget
Anna T. Jordan Park – Complete - Capital Outlay Project to be done	\$135,000
City Park - Complete – Knock Knock Project	\$625,000
Forest Park - Complete	\$575,000
Highland Road Park – Work progressing in phases	\$525,000
Howell Park – Complete - Capital Outlay work to be done	\$575,000
Independence Park - Work progressing in phases	\$680,000
Greenwood Park - Nearly Complete	\$575,000
North Sherwood Forest Park - Work progressing in phases	\$835,000
Perkins/Olympia Field - Complete	\$400,000
Added by the November 2004 IYP	\$4,925,000
North East Community Park – Land Acquired	
Zachary Community Park – Phase One Complete – Ph 2 starting	
Central Community Park – Clearing & Design Complete – Site work starting	

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

Community Parks Completion

5 of 12 are complete –41.2%

7 of 12 are nearly complete – 58.3% (Greenwood about to open and Zachary Phase 1 open)

6 of 12 are partially complete – 75%

11 of 12 are partially complete or complete – 91.7%

1 of 12 have completed land acquisition – no work on site – 8.3%

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

1. ATJ – 95%
2. City – 100%
3. Forest – 95%
4. Highland – 35%
5. Howell – 95%
6. Independence – 55%
7. Greenwood – 90%
8. NSF – 20%
9. Perkins – 95%
10. NE – 15%
11. Zachary - 75%
12. Central – 25%

This averages to 66.3% 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.

7 of 47 Complete 14.9%
5 of 47 Partially Complete 10.6%

These Parks include:

Alexander Street Park	Fairfax	N. 14 th Street
Avenue F	Gayosa Street	N. Baton Rouge Center
Baker Center	Gentilly	North Boulevard Park
Boulevard De Province	Highland Creek	Pawnee Street
Brown Heights	Hunter's Point	Pinehurst
Burbank Conservation Area	Industriplex	Roosevelt
Byrd Station	Jacob Kornmeyer	Rue LeBouef
Clifford T. Seymore, Sr.	Jones Creek	Santa Maria Playground
Cohn Nature Preserve	Lafayette Street	7 th Street
Corporate Parkway	Lafitte Hill	S. Harrell's Ferry
Cortana Place	Lafitte Street	Spanish Town
Cunard	Lanier Drive	Tams Drive
Dayton	Leeward Drive	Terrace Street
Dover Street	Mary J. Lands	39 th Street
Eastgate Drive	Mary Ruth	Thomas A. Maher
Edwards Avenue	Mills Avenue	Tristian Avenue
Erich Sternberg	N. 18 th Street	

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

8 of 62 Complete – 12.9%
7 of 62 partially complete – 11.3%

Alsen	Brookfield	Kolby
Baywood	E. Polk Street	Le Brent
Belfair	Expressway	Ligon Road
Brooks	Fiesta	Little Farms
Buchanan	Fortune Addition	Longridge
Camelot	48 th Street	Cedarcrest
College Town	Goodwood	Chamberlain
Congress	Greenwell Springs	Church Street
Droze	Harding Street	Louisiana/Claycut
Ben Burge	Jefferson Terrace	Madison Avenue
Blueberry	Kernan Street	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
 Wenonhah
 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.

*9 of 28 are complete – 32.1%
 9 of 28 partially complete – 32.1%*

Alaska Street
 Antioch
 Baker
 Barringer
 Beaver
 Blackwater
 Cadillac
 Cedar Ridge
 Comite River
 Elvin Drive (Now Ben Burge)

Evangeline
 Flannery
 Jackson Park
 James Watson
 Kathy
 Kerr Warren
 Kinchloe Lloyd Baker
 Leo & Murlin Willie
 Longfellow
 Manchac

Maplewood
 Mayfair
 Monte Sano
 Palomino
 Parkview
 Rio Drive
 Saia
 Sharp

The above neighborhood park categories have 21/137 (15.3%) partially complete and 24/137 (17.5%) complete. Overall completion equals (15.3 x .5) + 17.5 = 25.12%.

**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.

*7 of 20 are complete – 35.0%
 6 of 20 are partially complete – 30.0%
 Overall complete 35.0% + (30.0 x .5) = 50.0%*

Neighborhood / Quasi Special Use Parks		Budget
Budgets 125,001+		Budget
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	\$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	<u>\$290,000</u>
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		Budget
Existing Facilities		
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 Nearly Complete	\$2,250,000
Total Special Use Facilities	\$9,225,000

Special Use Facilities Completion

8 of 21 are complete (95% or more) – 38.1%
 9 of 21 are partially complete (94-50% complete) – 42.9%
 2 of 21 have 49-10% complete – 9.5%
 2 of 21 have minimal work – 9.5%

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

1. Bluebonnet – 50%
2. Cohn – 50%
3. Farr – 95%
4. Goldsby – 5%
5. Beaver Creek – 75%
6. Clark – 100%
7. City – 100%
8. Dumas – 80%
9. Howell – 25%
10. Santa Maria – 100%
11. Webb - 100%
12. Botanic Garden – 25%
13. Magnolia Cemetery – 5%
14. Magnolia Mound – 50%
15. Memorial Field – 60%
16. Oakvilla – 100%
17. Tennis Centers – 90%
18. Observatory – 60%
19. Olympia Field – 75%
20. Zoo – 95%
21. Liberty Lagoon – 100%

This averages to 68.6% 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.

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

We purchased the Bluebonnet Swamp Education Building and Property

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.

We are working on the CAPP Wards Creek Trail and others, some complete.

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.

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 - Complete	\$325,000
2 Central Area	\$325,000
3 City Park - Complete	\$325,000
4 Forest – About to open	\$325,000
5 Greenwood – Will open soon	\$325,000
6 Highland – Work in phases	\$325,000
7 Howell - Complete	\$325,000
8 Independence – Work in phases	\$325,000
9 N. Sherwood – Rec Ctr work complete	\$325,000
10 Perkins – Phase One Complete	\$325,000
11 North East Area – Land Acquisition	\$325,000
12 Zachary Area – Playground not in ph 1	<u>\$325,000</u>
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), 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	<u>\$100,000</u>
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.