



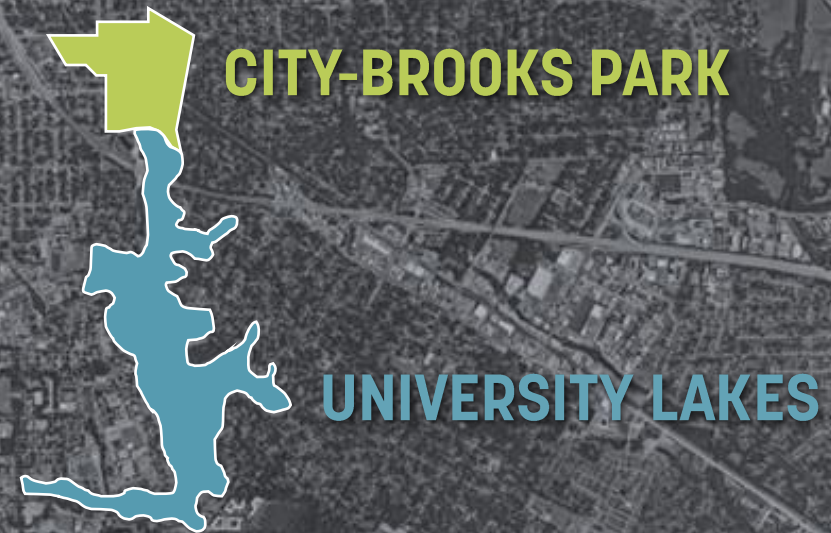
City-Brooks Park & Lakes Vision Plan

September 24, BREC Commission Meeting



SASAKI

EBR'S REGIONAL RECREATION ASSET



An aerial photograph of Baton Rouge, Louisiana, taken from a high vantage point. The Mississippi River flows through the upper portion of the image. In the distance, the downtown skyline is visible. The foreground and middle ground are dominated by a large, green, irregularly shaped lake or reservoir. To the left of the lake, the LSU campus is visible, featuring several large, red-roofed buildings and green sports fields. The surrounding area is a mix of residential neighborhoods with houses and trees, and commercial areas. The sky is clear and blue.

Downtown

LSU

**A CHANCE TO THINK ABOUT A CONNECTED
PARK SYSTEM TO SERVE ALL...**

Project Overview

CONTRACT
STRUCTURE

01

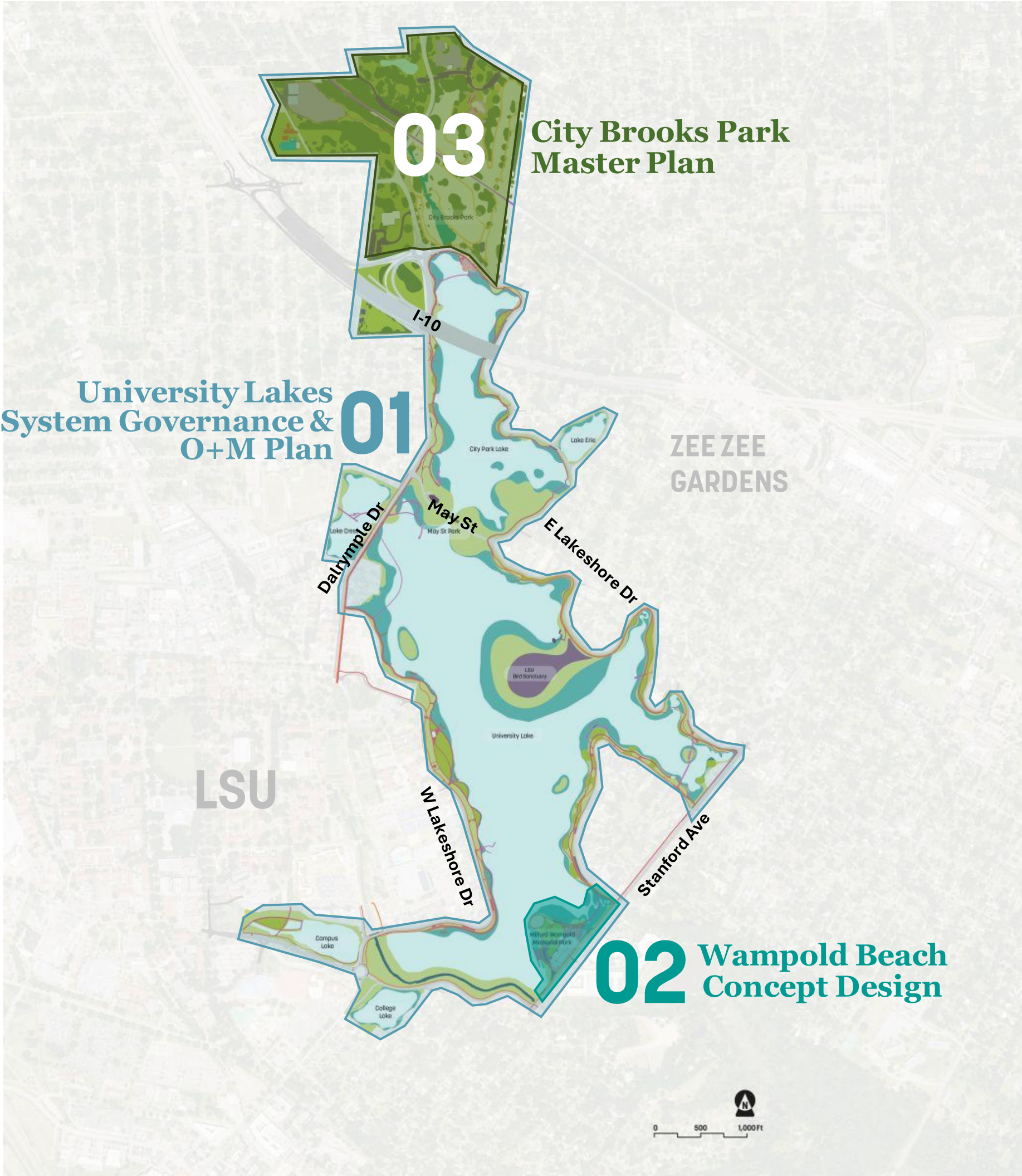
University Lakes
System Governance &
O+M Plan

02

Wampold Beach
Concept Design

03

City Brooks Park
Master Plan

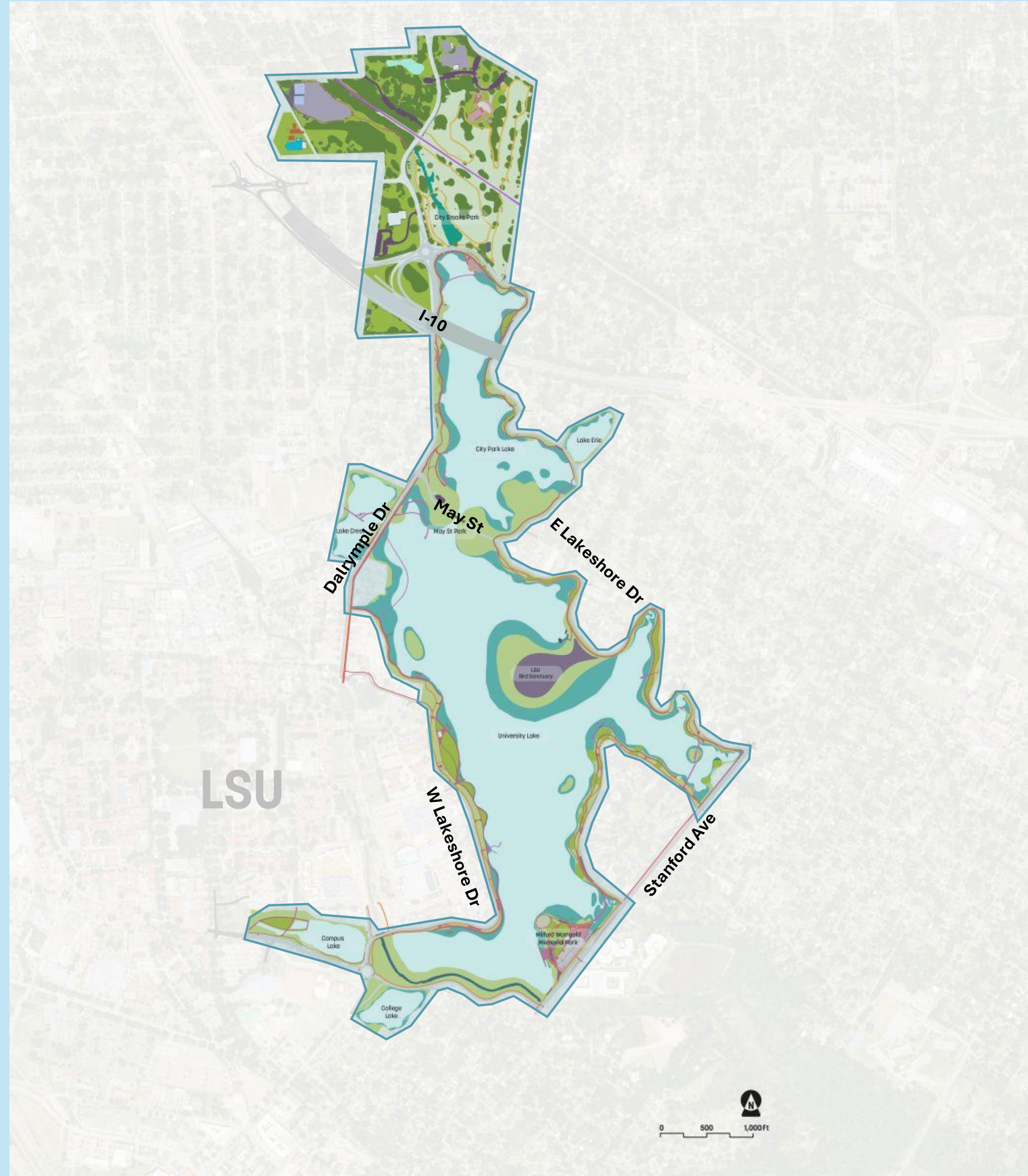


UL Governance & O+M Plan

PROJECT OVERVIEW

These are recommendations for consideration, not commitments by BREC, LSU, or City-Parish.

- The Governance and O+M Plan addresses the gap of having operation and maintenance in one place across multiple public partners
- Recommends a long-term Cooperative Endeavor Agreement (CEA) between public partners, with a Conservancy leading day-to-day management.
- The Plan defines maintenance standards by zone, projects the staffing needed to meet them, and outlines a funding model combining baseline public support with philanthropy, earned revenue, and other sources
- The full governance memo and appendices contain the complete analysis, organizational charts, maintenance schedules, and staffing projections.

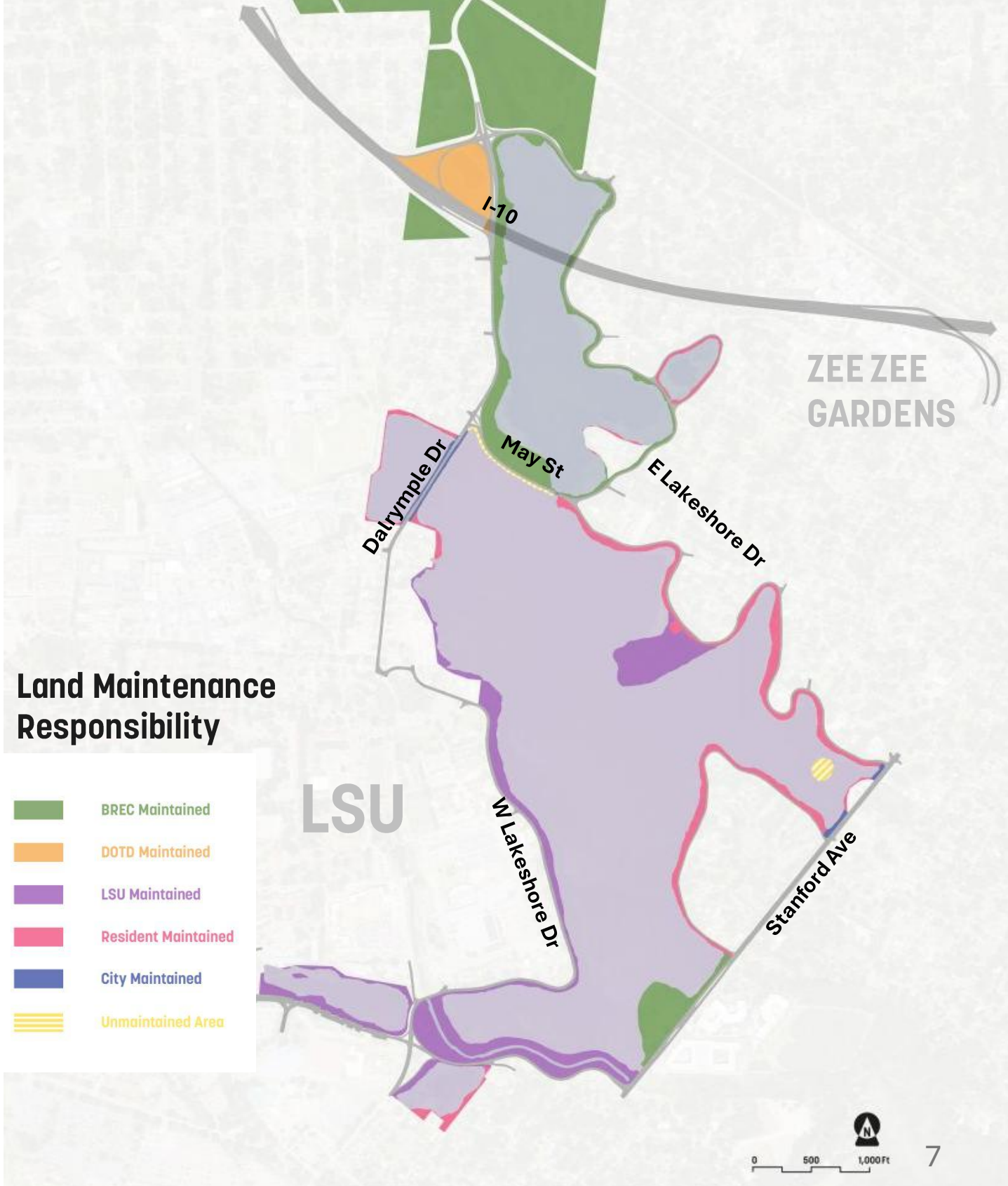
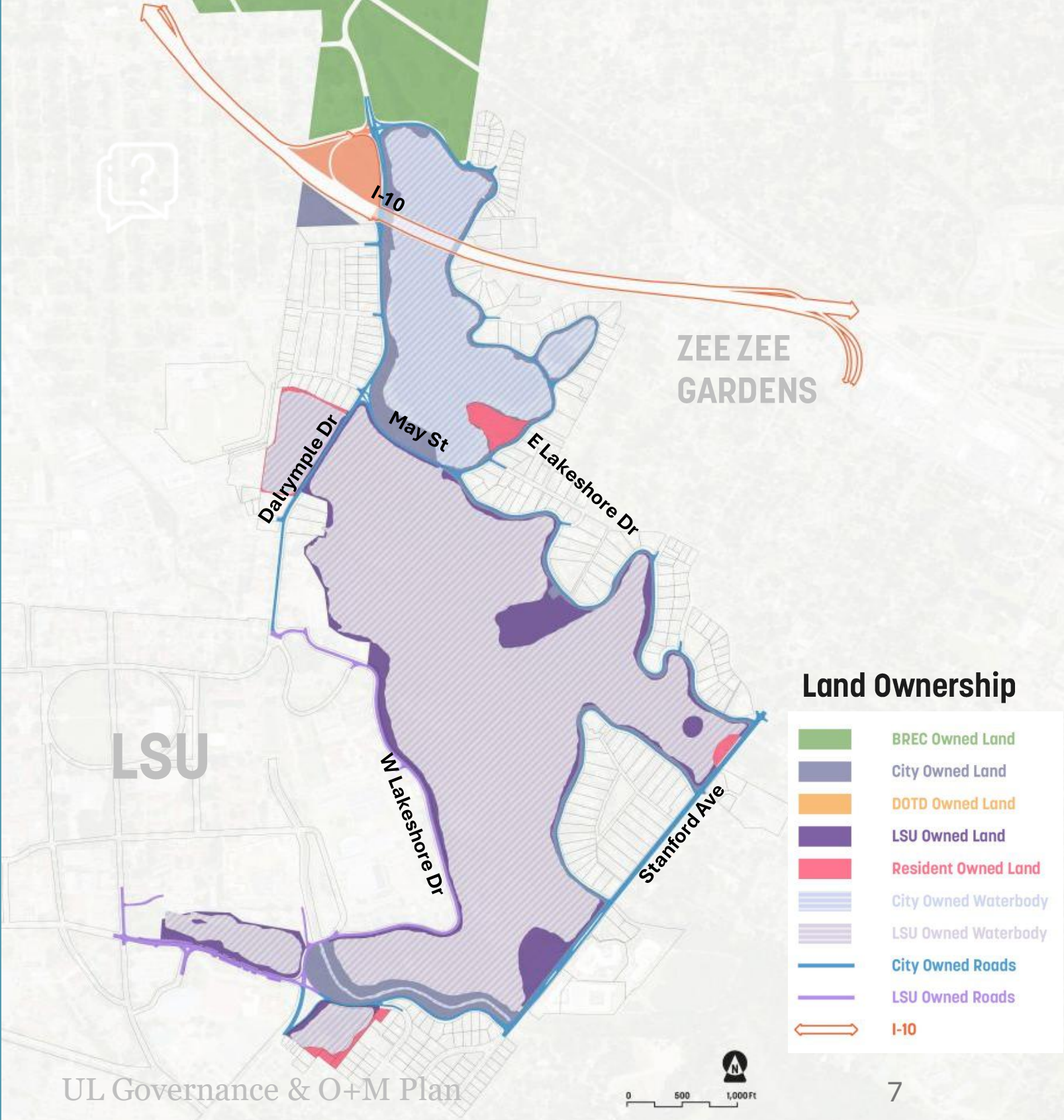


OVERARCHING GOALS

1. Ensure public accountability and transparency for investment and maintenance in this prized recreational asset
2. Provide for a more diversified and sustainable source of funding for both capital investment and ongoing operations
3. Create a system that can provide greater levels of daily activation and programming across the area
4. Establish an entity that can provide the greater level of daily maintenance, cleanliness, and security for the area
5. Establish an entity to lead and coordinate community and stakeholder engagement, with oversight from the public partners.
6. Create a framework for a model that will be successful in the long run but that can also be rolled out in phases.

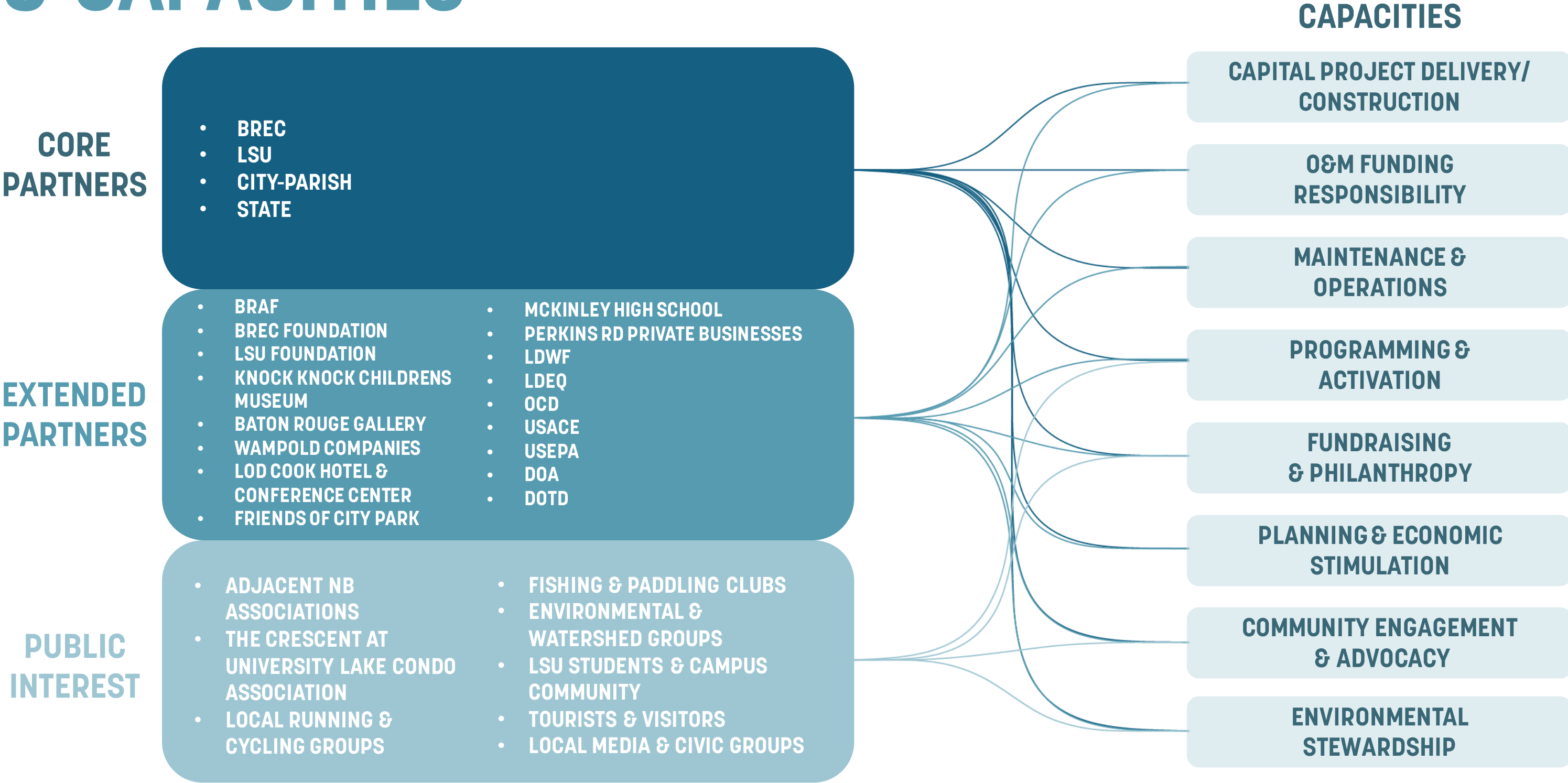
The Issues

OWNERSHIP/ MAINTNEANCE



The Players

RESPONSIBILITIES & CAPACITIES



Capital Projects

CURRENT OPERATION & MAINTENANCE

Total annual maintenance + operation cost
for the entire site = **\$1,067,687**
(Approximately 1M)



Current Maintenance Level:

- Most areas within the project boundary besides City Park currently receive basic maintenance only, including spraying, mowing, weeding, tree trimming, and debris removal etc.
- City Park receives a higher level of care compared to the surrounding areas.
- LDWF manages aquatic vegetation in all of University Lake and Lake Crest

Conflicts and gaps:

- East Lakeshore and South Lakeshore shorelines are currently maintained informally by nearby residents.
- City Park Lake aquatic vegetation is not actively maintained.
- The new shoreline fill areas maintenance will be determined.
- Stormwater runoff areas across the lakes are not actively maintained or managed.
- The bird sanctuary and the strip south of May Street are not actively maintained, with only occasional care occurring.

Capital Projects

OPERATION & MAINTENANCE CASE STUDY

*The reported budgets are the entire operating budget/expenses for each organization, which includes facilities management, staffing/overhead, administration, programming, and O&M.
*Peer comparisons are for context only and are not normalized; organizational scope, services, and included expenses vary across examples.

University Lakes + City-Brooks Park

Annual Expense Projection

\$3.4–6.8M

Annual Expense Projection per Acre

\$20-40k

Approximately 168 acres for the Lakeshore area

NOLA City Park

Report Expenses (2024)

\$21.4M

Reported Expenses per Acre

\$16.5k

Approximately 1,300 acres

NOLA Audubon Nature Institute

Report Expenses (2024)
12.5M (Commission) + 55M (ANI)

\$67.5M

Reported Expenses per Acre

\$184k

Includes a family of **ten museums, a zoo and parks**:
Audubon Park: ~350 acres
Goldring Woldenberg Riverfront Park: ~16 acres (total ~366 acres)

Moncus Park, Lafayette

Report Expenses (2024)

\$2.33M

Reported Expenses per Acre

\$23.3k

Approximately 100 acres

Buffalo Bayou, Houston

Report Expenses (2023)

\$12.1M

Reported Expenses per Acre

\$65.8k

Approximately 184 acres of park, and **several miles of waterway**

Washington Park Arboretum, Seattle

Report Expenses \$2.58M
Foundation Only
ONLY includes fundraising and programming support, **not maintenance**

Reported Expenses per Acre

\$11.2k

Approximately 230 acres, City and University are the entity taking care of maintenance work which is **NOT** included in this expense

The Players

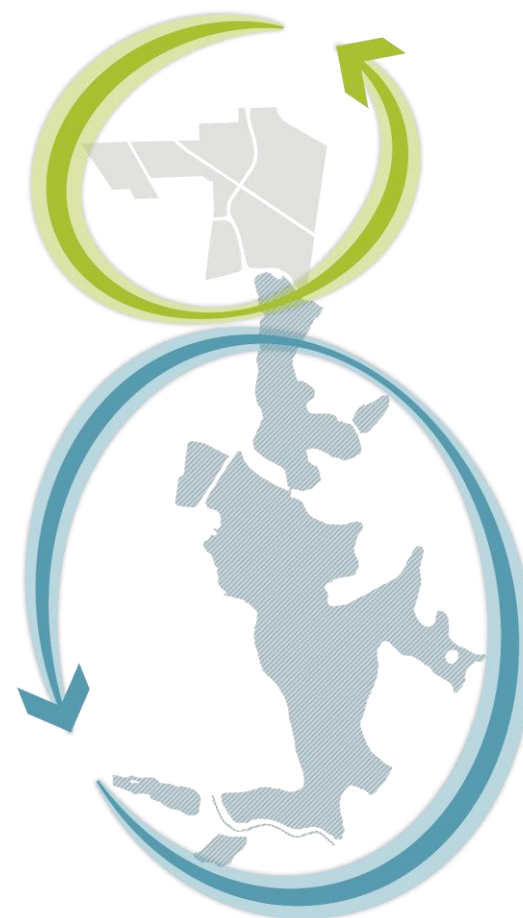
GOVERNANCE POSSIBILITIES

Options 1 and 2 divide responsibility across multiple owners, which duplicates cost and leaves accountability unclear; Option 3 consolidates day-to-day management under one entity for a consistent standard and a single budget, while the public partners retain ownership and approval rights through the CEA.



1

Many different entities continue to manage/maintain their property, but a (CEA) Cooperative Endeavor Agreement introduced. The different entities will agree on certain standard and pay into the CEA.



2

Two entities, one that manages/maintains University Lakes and then BREC continues to manage City-Brooks Park



3

One entity that manages/maintains all of the property around University lakes

WHAT IS RECOMMENDED

These are recommendations for consideration, not commitments by BREC, LSU, or City-Parish. Approvals required, board appointment/removal, budget approval, audit/reporting rights, step-in rights, deficit responsibility, and how 'pro-rata share' is calculated would be defined in the CEA and bylaws.

1. Pursue one unified conservancy to manage the full Lakes System and City-Brooks Park. BREC, LSU, and the City would maintain ownership.
2. Pursue a diversified sources-and-uses model for capital and operations that includes earned revenue, philanthropy, public sources, and value capture.
3. LSU, the City-Parish, and BREC pay an existing pro-rata share of expenses.
4. Start small but upon maturity, this organization would take over day-to-day maintenance and operations, all capital planning and construction, programming, fundraising, and financial management.
5. The public oversight would come from the board and bylaws.

THE REPORT



**Recommended Governance, Operations, and
Management Plan for University Lakes and
City-Brooks Park**

*Prepared by Sasaki, Trust or Public Land, and Westwood Professional Services for the BREC
Commission*

Final: September 4, 2026

Appendix 1 – Governance
Organization Chart

Appendix 2 – Land Control
Diagrams

Appendix 3 – Organizational
Chart Over Time

Appendix 4 – Maintenance
Diagrams and Schedule

Appendix 5 – Programming
Diagram and Schedule

Appendix 6 – Potential Sources
and Uses Workbook

Appendix 7 – Phasing Schedule
and Maps

Appendix 8 – Presentations,
Case Studies and Other
Supporting Documents

UL Governance & O+M Plan

POTENTIAL SOURCE & USE WORKBOOK

The Lakes System Governance Matrix_Master Chart_ExternalEditable

Search for tools, help, and more (Alt + Q)

File Home Insert Share Page Layout Formulas Data Review View Automate Help Draw

Clipboard Font Alignment Number Styles Cells Editing Add-ins

	Year 1 (2027)	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17
Sources																	
Transfer From Operations	\$ 655,000	\$ 890,562	\$ 669,665	\$ 591,272	\$ 733,663	\$ 295,727	\$ 553,574	\$ 567,059	\$ 462,868	\$ 687,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 15,600,000	\$ 1,025,000	\$ 1,050,625	\$ 13,999,578	\$ 1,103,813	\$ 1,131,408	\$ 1,159,693	\$ 1,188,686	\$ 1,218,403	\$ 3,746,589	\$ 1,280,085	\$ 7,872,520	\$ 1,344,889	\$ 4,135,533	\$ 1,412,974	\$ 4,344,894	\$ -
State Funds	\$ -	\$ 1,025,000	\$ 1,050,625	\$ -	\$ -	\$ 2,262,816	\$ 4,638,774	\$ 2,377,372	\$ 2,436,806	\$ 4,995,452	\$ 2,560,169	\$ -	\$ -	\$ 2,757,022	\$ 2,825,948	\$ -	\$ -
City/Parish Funds	\$ -	\$ -	\$ -	\$ 1,615,336	\$ 4,415,252	\$ 4,528,633	\$ 4,638,774	\$ 4,754,743	\$ 4,264,410	\$ 4,371,020	\$ 4,480,296	\$ 3,280,217	\$ -	\$ 1,378,511	\$ 1,412,974	\$ 1,448,298	\$ -
BREC Funds	\$ 1,000,000	\$ 1,537,500	\$ 5,253,125	\$ 5,384,453	\$ 3,311,439	\$ 2,828,521	\$ 1,159,693	\$ 1,188,686	\$ 609,201	\$ 624,431	\$ 1,280,085	\$ 1,312,087	\$ 2,017,333	\$ 2,067,767	\$ 1,412,974	\$ 1,448,298	\$ -
LSU Funds	\$ 500,000	\$ 512,500	\$ 525,313	\$ 538,445	\$ 1,103,813	\$ 1,131,408	\$ 1,159,693	\$ 1,188,686	\$ 1,827,604	\$ 2,497,726	\$ 2,560,169	\$ 1,968,130	\$ 672,444	\$ 689,256	\$ 706,487	\$ 724,149	\$ -
Philanthropy	\$ 5,500,000	\$ 5,637,500	\$ 5,778,438	\$ 538,445	\$ 6,070,971	\$ 6,222,745	\$ 1,739,540	\$ 2,377,372	\$ 6,701,216	\$ 624,431	\$ 7,040,485	\$ 7,216,477	\$ 672,444	\$ 7,581,811	\$ 3,532,435	\$ 7,965,640	\$ -
Value Capture/Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ 23,255,000	\$ 10,628,062	\$ 14,327,790	\$ 22,667,529	\$ 16,738,950	\$ 18,398,259	\$ 15,049,742	\$ 13,642,603	\$ 17,520,509	\$ 17,547,058	\$ 19,201,268	\$ 21,849,430	\$ 4,707,111	\$ 18,609,899	\$ 11,303,791	\$ 15,931,280	\$ -
Cumulative Revenue	\$ 23,255,000	\$ 33,883,062	\$ 48,210,853	\$ 70,878,382	\$ 87,617,332	\$ 106,015,590	\$ 121,065,332	\$ 134,707,935	\$ 152,228,443	\$ 169,775,502	\$ 188,976,770	\$ 210,626,200	\$ 215,333,311	\$ 233,943,210	\$ 245,247,000	\$ 261,178,280	\$ -
Uses																	
City Brooks Park Improvements	\$ 2,000,000	\$ 5,125,000	\$ 10,506,250	\$ 16,153,359	\$ 13,245,755	\$ 14,706,307	\$ 8,117,854	\$ 10,698,172	\$ 7,310,417	\$ 3,746,589	\$ 1,280,085	\$ 2,624,173	\$ 6,150,000	\$ 22,056,177	\$ 11,303,791	\$ 7,241,491	\$ -
University Lakes Full Build Out	\$ 2,500,000	\$ 10,250,000	\$ 14,183,438	\$ 4,846,008	\$ 2,759,532	\$ 5,657,041	\$ 4,058,927	\$ 5,349,086	\$ 6,701,216	\$ 6,868,746	\$ 3,200,211	\$ 3,280,217	\$ -	\$ 4,135,533	\$ 4,945,408	\$ 2,696,596	\$ -
University Lakes Major Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 3,311,439	\$ -	\$ -	\$ -	\$ -	\$ 3,746,589	\$ -	\$ -	\$ -	\$ -	\$ 4,238,921	\$ 17,379,578	\$ -
Annual Expenditures	\$ 4,500,000	\$ 15,375,000	\$ 24,689,688	\$ 20,999,367	\$ 19,316,726	\$ 20,365,348	\$ 12,176,781	\$ 16,047,258	\$ 14,011,633	\$ 14,361,924	\$ 4,480,296	\$ 5,904,390	\$ 6,150,000	\$ 26,191,710	\$ 20,488,120	\$ 27,517,665	\$ -
Cumulative Expenditures	\$ 4,500,000	\$ 19,875,000	\$ 44,564,688	\$ 65,564,055	\$ 84,880,780	\$ 105,246,128	\$ 117,422,909	\$ 133,470,167	\$ 147,481,800	\$ 161,843,724	\$ 166,324,020	\$ 172,228,410	\$ 178,378,410	\$ 204,570,120	\$ 225,058,240	\$ 252,575,905	\$ -
Capital Budget	\$ 18,755,000	\$ 14,008,062	\$ 3,646,165	\$ 5,314,327	\$ 2,796,551	\$ 769,462	\$ 3,642,423	\$ 1,237,768	\$ 4,746,643	\$ 7,931,777	\$ 22,652,750	\$ 38,397,790	\$ 36,954,901	\$ 29,373,090	\$ 20,188,760	\$ 8,602,375	\$ -

20YR_CAP_Summary 20YR_CAP_Details 20YR_CAP_EDITABLE_Assumptions OPS_Summary OPS_Details OPS_EDITABLE_Assumptions EarnedIncomeStudy_CBP EarnedIncomeStudy_UL OO-Existing

Workbook Statistics

Appendix 6

The sources and uses workbook is a model budget for the Conservancy, forecasting 20 years of the capital budget and 10 years of the operating budget. While the model is built off best assumptions at the time of writing, it cannot predict the exact timing and sources of revenue and expenditures that the Conservancy will use, nor other economic and political factors that can influence future finances. However, it does provide a plausible Conservancy budget scenario, and should be used as a resource and a reference to identify sources of revenue and plan for key capital projects and operating expenses over time.

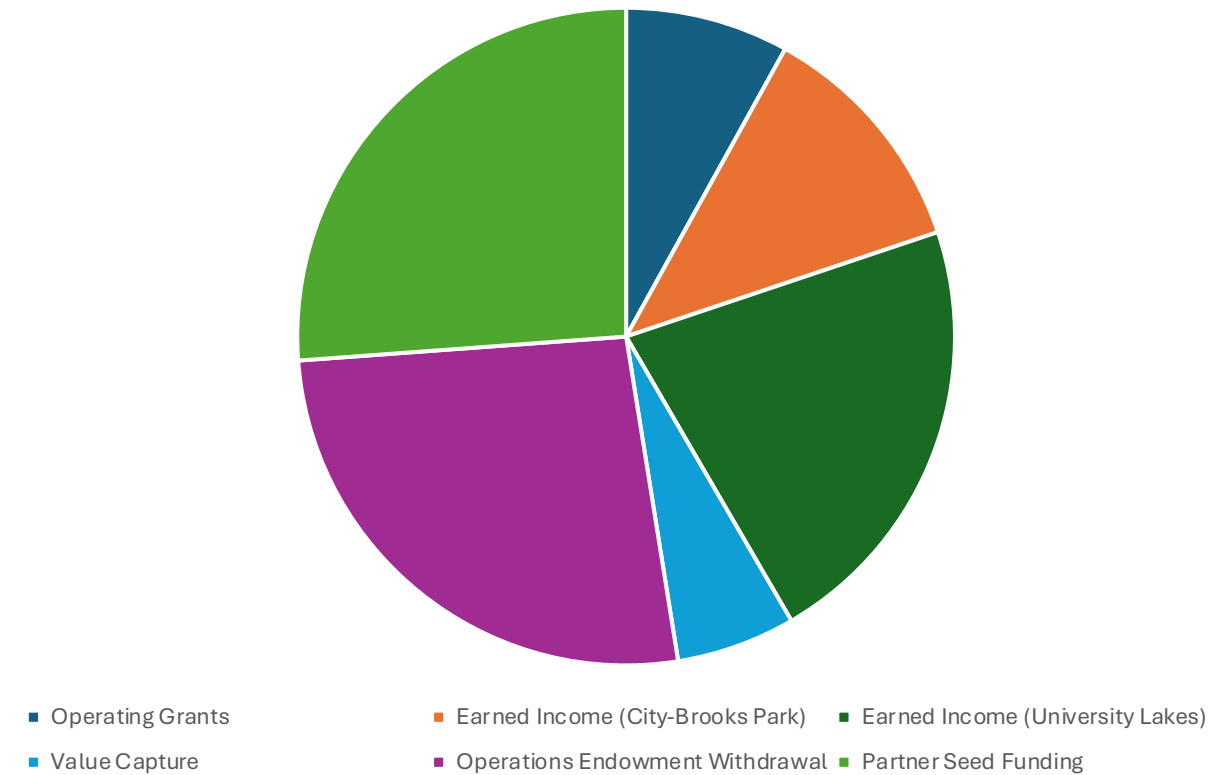
Furthermore, the model’s base structure can be used by the future conservancy to model actual capital flows once it is operational. We recommend keeping one copy of the workbook untouched as a foundational model, while using another editable copy to begin to iterate and hone in on more accurate assumptions as the Conservancy starts operating.

UL Governance & O+M Plan

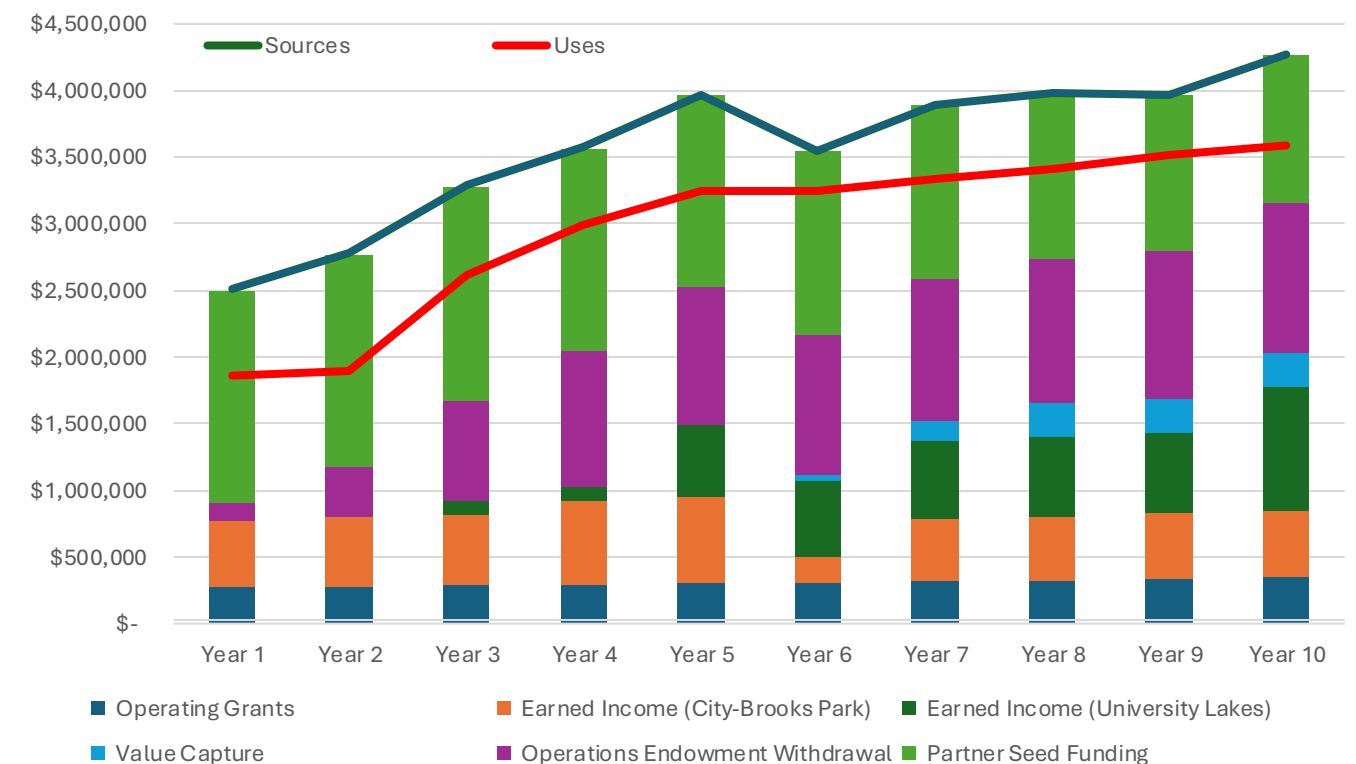
POTENTIAL SOURCE & USE WORKBOOK

1. This is a model for use, after this planning process is over.
2. For operating budgets, we have calculated costs overtime based on real FTE and other assumed costs
3. For sources we have projected based on comparable projects
4. Under this model the project runs positive, meaning there could be a reduction in partner seed funding overtime.

OPERATING BUDGET: Sources Over 10 Years



OPERATING BUDGET: Sources By Type Over Time



Project Overview

PROJECT
STRUCTURE

01

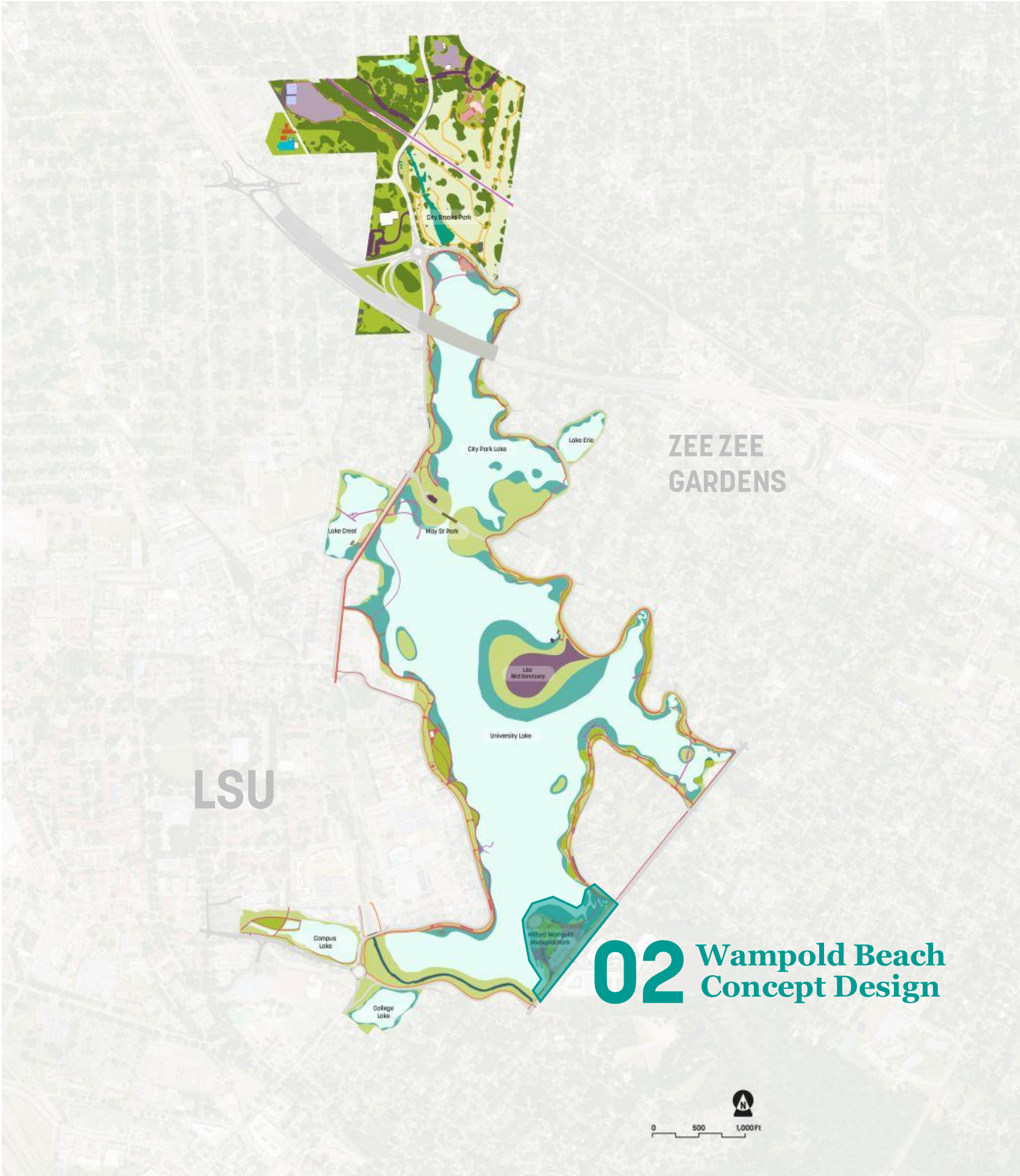
University Lakes
System Governance &
O+M Plan

02

Wampold Beach
Concept Design

03

City Brooks Park
Master Plan



Wampold Park Concept Design

PROJECT OVERVIEW

- Following 2023 University Lakes Concept Design and engagement results
- Transition the shoreline created by the dredge placement into an active waterfront park: a recreation beach, flex lawns, an adventure playground, kayak and boat launch facilities, and a mile of new pathways
- Preserving the existing live oaks, cypress trees, and tranquil character of the park
- Program is arranged by sensitivity to grade change so the plan works with current dredging conditions
- Estimated at \$12–14 million
- Operations: Wampold Park remains LSU-owned, with the Conservancy as the recommended long-term operator. Kayak rental and food and beverage service could be run by third-party operators under Conservancy oversight, generating on-site earned revenue. Initial capital funding is anticipated from a mix of philanthropy, partner funds, and grants.



Legend

1. Recreation Beach
2. Lawn Space
3. Entry plaza
4. Bathrooms and showers
5. Restaurant
6. Kayak rental facility
7. Kayak launch
8. Boat launch
9. Boardwalk
10. Playground
11. Bioswale
12. Shade structure
13. Wetland planting
14. Expanded Parking

Wampold Park Concept Design

BOAT HOUSE & PLAYGROUND



Observation
deck

Nature
playground

Outdoor dining

Restaurant
500 sq ft kitchen
250 sq ft indoor seating

Kayak Launch

Operating assumptions: The boat house, restaurant, and kayak launch would be run by third-party operators under concession agreements with the Conservancy, which sets performance standards and requires permitting, licensing, and insurance. These facilities are anticipated to be a primary source of on-site earned revenue.

Wampold Park Concept Design

LAWN & BEACH



Operating assumptions: The beach is for shoreline recreation and non-motorized water access, not swimming. The Conservancy maintains the beach, lawn, and wetland walk.

Project Overview

PROJECT
STRUCTURE

01

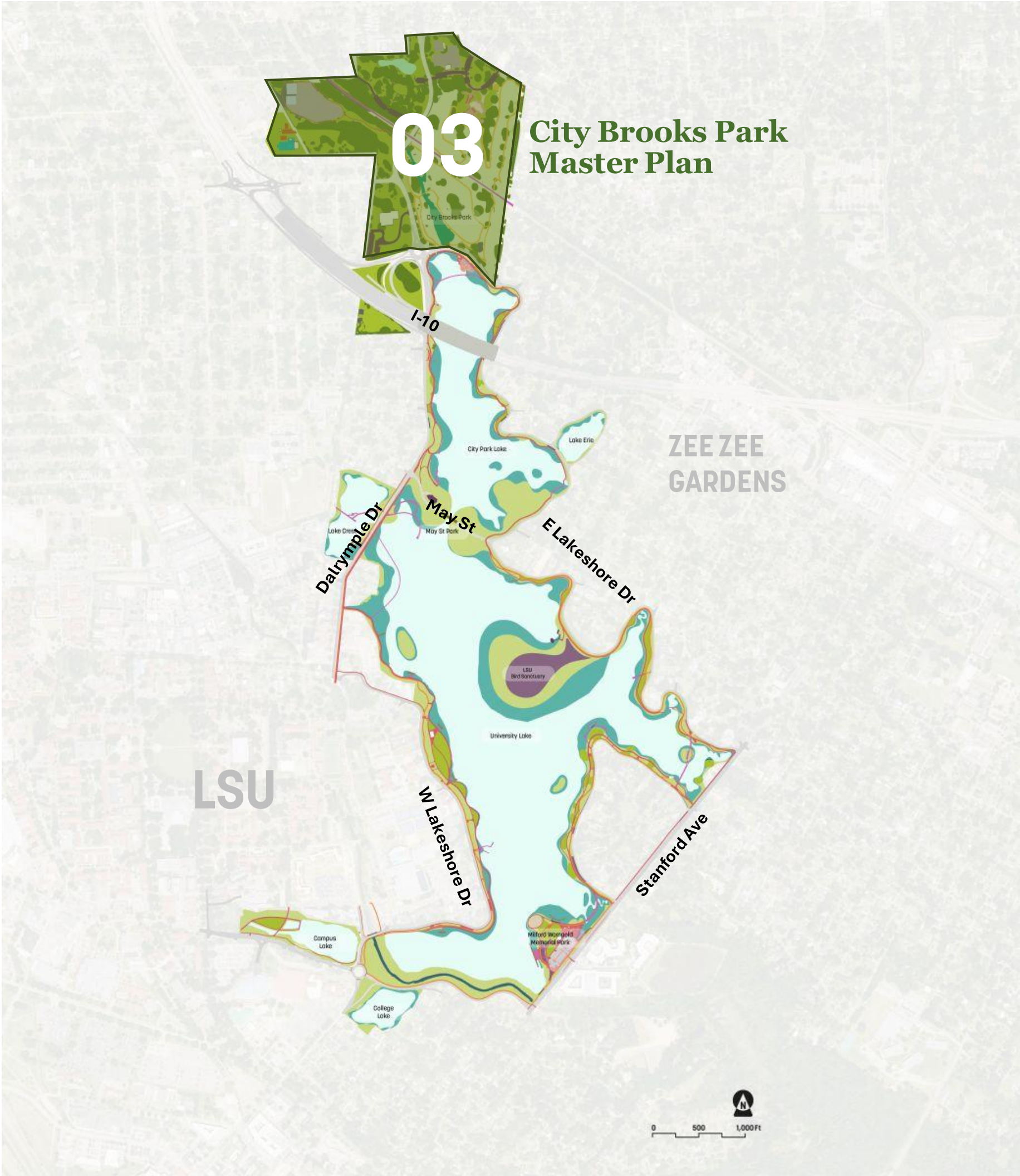
University Lakes
System Governance &
O+M Plan

02

Wampold Beach
Concept Design

03

City Brooks Park
Master Plan



City-Brooks Park Master Plan **THE VISION**

1. Preserve the Current Par 32 on the Golf Course and Invest in Better Play
2. Improve the Brooks-side and stitch the park together
3. Expand Flexible Green Space and Preserve Trees and Topography
4. Increase Pedestrian and Bike circulation safety, comfort, and co-existence.
5. Provide additional key program elements that are missing

City-Brooks Park Master Plan



City-Brooks Park Master Plan

FROM ENGAGEMENT INPUTS TO THE PREFERRED VISION

SITE
ANALYSIS

FIRST
SURVEY
WINDOW

SURVEY
EXTENSION

VESTED
INTEREST
GROUPS



ALTERNATIVES

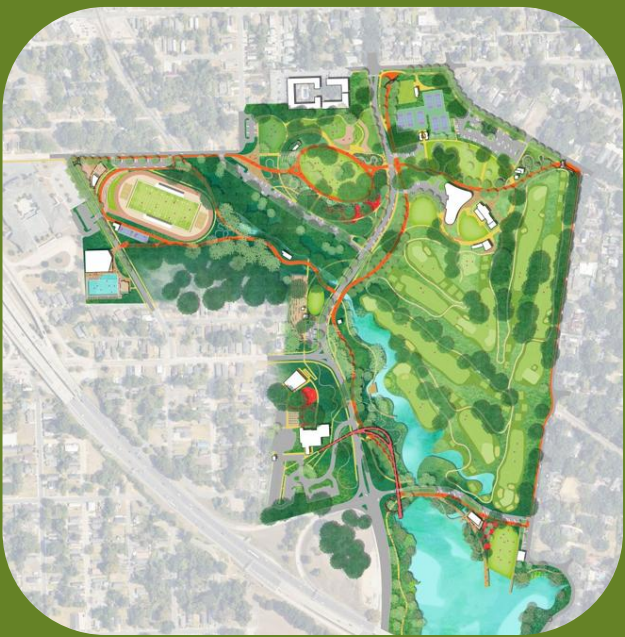


6/11 PUBLIC
MEETING

7/14 PUBLIC
MEETING

ADDITIONAL
VESTED
INTEREST
GROUPS

PREFERRED
ALTERNATIVE
REFINEMENT



9/17 PUBLIC
MEETING

COMMITTEE
APPROVAL

ENGAGEMENT BY NUMBERS

Survey **3,151**
First Window Survey + Survey
Extension Results

**June 11th
Public
Meeting** **1,726**
Total “place a dot” feedback across all
purple “Feedback Opportunities”

**Vested
Interest
Group** **20**
Conversations in total

**July 14th
Public
Meeting** **193**
Total Attendees

REPEATED THEMES

Golf Course
~1,300
Feedback touchpoints

Green Space
~400
Feedback touchpoints

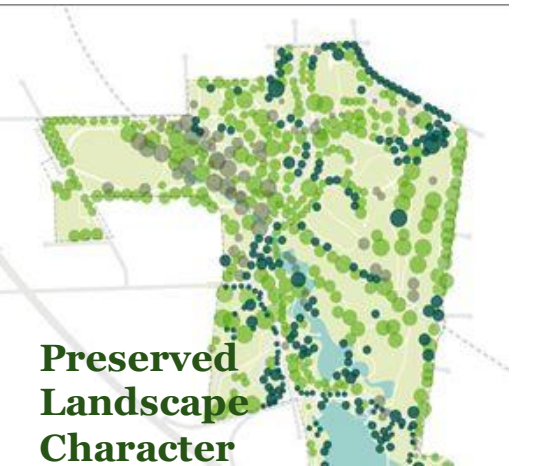
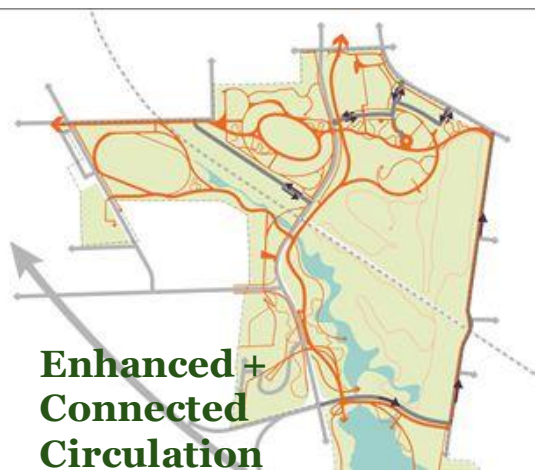
Connectivity
~700
Feedback touchpoints

Brooks-side
~500
Feedback touchpoints

Park Programs
~1,100
Feedback touchpoints

City-Brooks Park Master Plan

BY THE NUMBERS



4 ► 6.9

Increased
Pathways (Miles)

0.6 ► 9.6

Increased
Open Space (Acre)

420 ► 550

Increased
Trees

287 ► 484

Increased
parking

8 ► 2*

Public Areas at
Risk of Ball Strike

*While Preserving existing
Par 32 Structure

7 ► 14

Total Restrooms

THE BROOKS SIDE

Active and connected: upgraded recreation linked by a restored Bayou



THE BROOKS SIDE

Renovated Brooks Pool & Rec Center



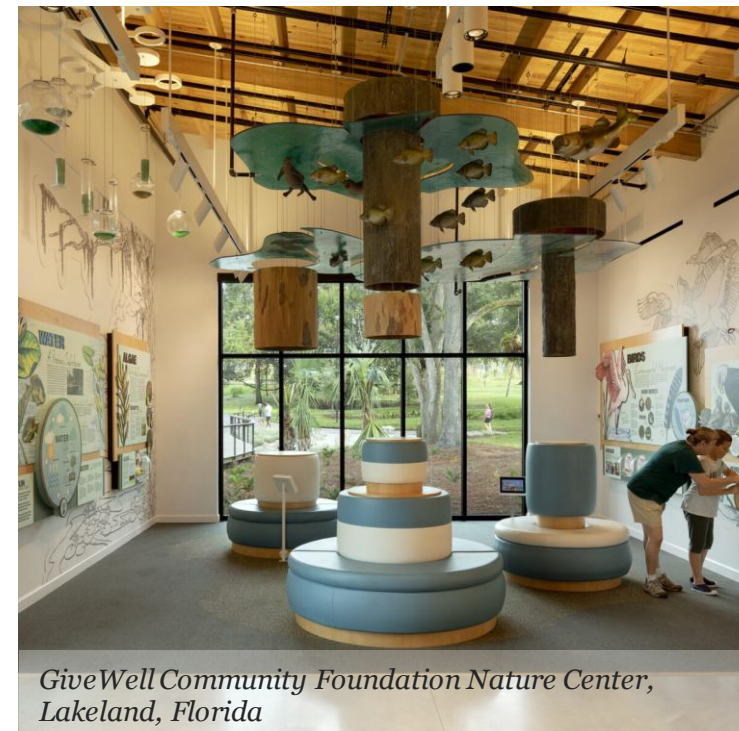
THE BROOKS SIDE

400m Track & Dalrymple Connection



KNOCK KNOCK CHILDREN'S MUSEUM

Outdoor learning, play, and gathering - built around Louisiana's water story



KNOCK KNOCK CHILDREN'S MUSEUM

Integrated into City-Brooks Park with a New Bridge

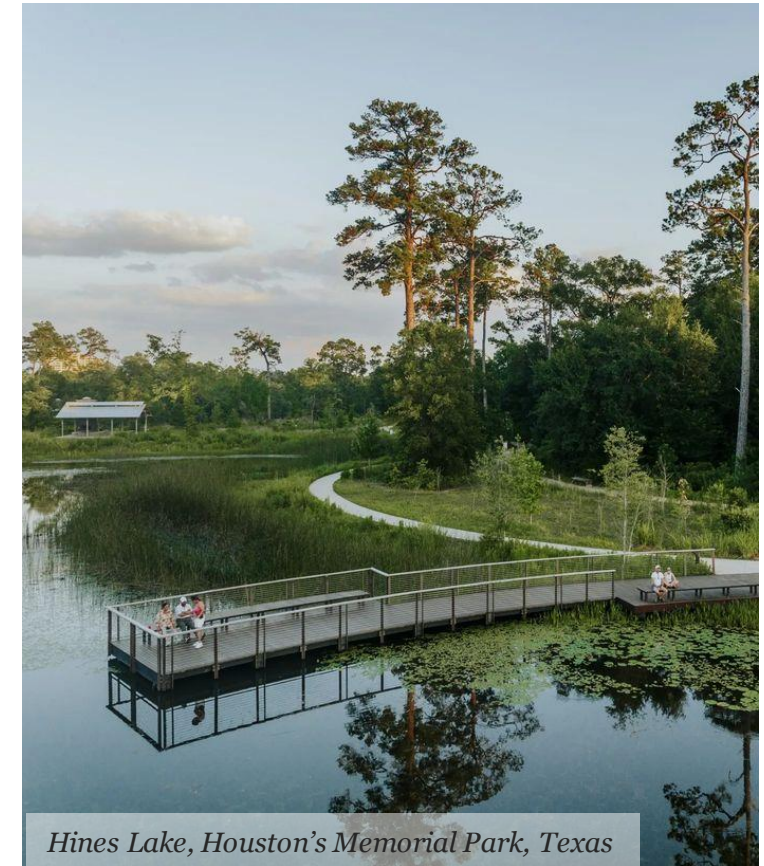


THE DALRYMPLE CORRIDOR TO THE LAKEFRONT

A continuous public space connecting the park to the water



Constitution Avenue, Canberra, Australia



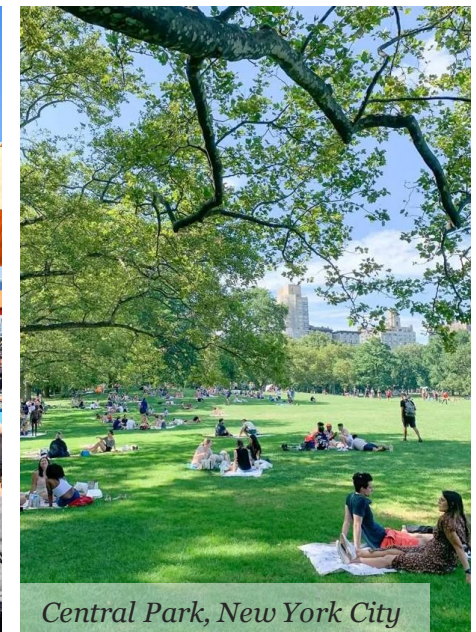
Hines Lake, Houston's Memorial Park, Texas



Wild Mile, Chicago



Marination Ma Kai, West Seattle, Washington



Central Park, New York City

THE DALRYMPLE CORRIDOR

Expanded Passive Park Space for Casual and Quiet Use



THE DALRYMPLE CORRIDOR TO THE LAKE

An Active Waterfront for Family and Community Gathering



THE BATON ROUGE GALLERY AREA

A welcoming front door to the park's cultural core



Lisa & Douglas Goldman Tennis Center, San Francisco, California



Looff Carrousel, Spokane, Washington



Discovery Green, Houston, Texas



StoneLion Puppet Theatre, Kansas City, Missouri

THE BATON ROUGE GALLERY AREA

Enhanced Passive Garden Space for the Cultural Core



CITY PARK GOLF COURSE

Restoring Tom Bendelow's 1926 design to its Golden Age character

What does Golden Age Design mean in City Park Golf Course?

- **Routed to the land** - Bendelow built the course around City Park's ridges, bayou, and oaks; the 25 feet of elevation change is rare in Louisiana and remains the course's defining asset
- **Strategic, not punishing** - hazards that reward good judgment rather than penalize a beginner's miss, which is why this course has taught generations to play
- **Built to look unbuilt** - features shaped so the course reads as landscape, not construction



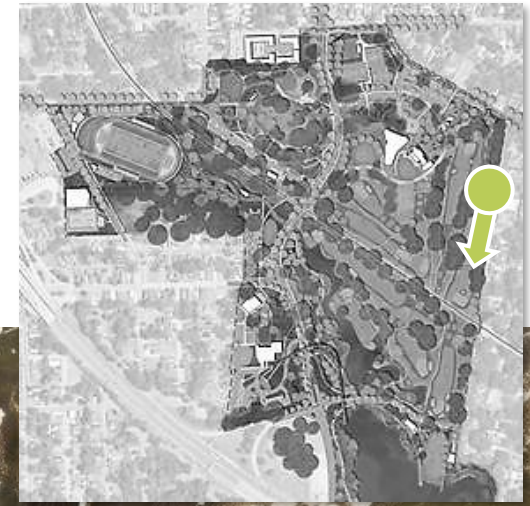
Conceptual-level Score Card

	Hole 1	Hole 2	Hole 3	Hole 4	Hole 5	Hole 6	Hole 7	Hole 8	Hole 9
Par	3	4	4	4	4	3	4	3	3
Yard	149	302	375	253	283	148	311	177	108



CITY PARK GOLF COURSE

A Good Neighbor and a Great Golf Course



THE PICNIC HILL

A community hub for daily use and big gatherings



Barkyard, Cary Park, North Carolina



Bonnet Springs Park, Lakeland, Florida



Space Adventure Playground at Hermann Park, Houston, Texas



The Pearl arts festival, Portland, Oregon

THE PICNIC HILL

A community hub for daily use and big gatherings



City-Brooks Park Master Plan

PHASING ZONES

- City-Brooks Park Master Plan is divided into 6 phases over multiple years.
- It should be noted that some phases may have longer lead items and overlap and that Cost is broken out by Zone not timeline.
- Work begins on the West/Brooks side of the park.
- Baton Rouge Gallery Building and Knock Knock Children's Museum's HVAC upgrades are independent timelines and are assumed to be currently tracking for completion outside of the phasing represented here
- All phases and assumed improvements add up to approximately \$100M in new improvements and are assumed to be on a 15-20-year-build-out



City-Brooks Park Master Plan

PHASE 1

ELEMENTS ADDED:

1. Brooks Pool Renovation (7.5M, BREC Project)
2. Recreation Center (10M, BREC Project)
3. 400m Track & Field
4. (2) Basketball Courts
5. (2) Tennis Courts
6. (3) Parking Lots
7. Parallel Parking
8. Sidewalks
9. Wide Multi-Use Paths Connect Dalrymple
10. Raised Crosswalk
11. Informal Nature Play
12. Thin out Trees along Railroad
13. Community Garden
14. Flexible Lawn Space
15. Picnic Areas Along Bayou

Estimated Approx. \$35.5M



A TRANSFORMATIVE REGIONAL ASSET FOR EBR



Thank you!



SASAKI