



City-Brooks Park & Lakes Vision Plan

August 10, 2026 | Special Committee Meeting



SASAKI

AGENDA

Please note:

1. This is a public meeting of the City-Brooks Park Master Plan + Lakes Vision Special Committee.
2. The purpose of today's meeting is to receive information and engage in discussion only.
3. No votes or formal decisions will be made.
4. Because no action will be taken today, public comment will not be received during this meeting.
5. Members of the public are welcome to observe, and any written comments may be submitted to staff for distribution to the committee.

I. Call to Order

II. Roll Call

III. Review and Adoption of Prior Meeting Minutes

- A. Resolved, That the reading of the minutes of the City-Brooks Park Master Plan + Lakes Vision Special Committee Meeting of December 18, 2025, be dispensed with, and that they be approved as written.
- B. Resolved, That the reading of the minutes of the City-Brooks Park Master Plan + Lakes Vision Special Committee Meeting of February 4, 2026, be dispensed with, and that they be approved as written.
- C. Resolved, That the reading of the minutes of the City-Brooks Park Master Plan + Lakes Vision Special Committee Meeting of June 29, 2026, be dispensed with, and that they be approved as written.

IV. Information Items / Presentations

A. City-Brooks Park Preferred Vision Plan (50 Mins)

- i. High-level Community Feedback Recap
- ii. The Vision Plan

B. Wampold Park Design Updates (20 Mins)

C. University Lakes System Governance Model Updates (50 mins)

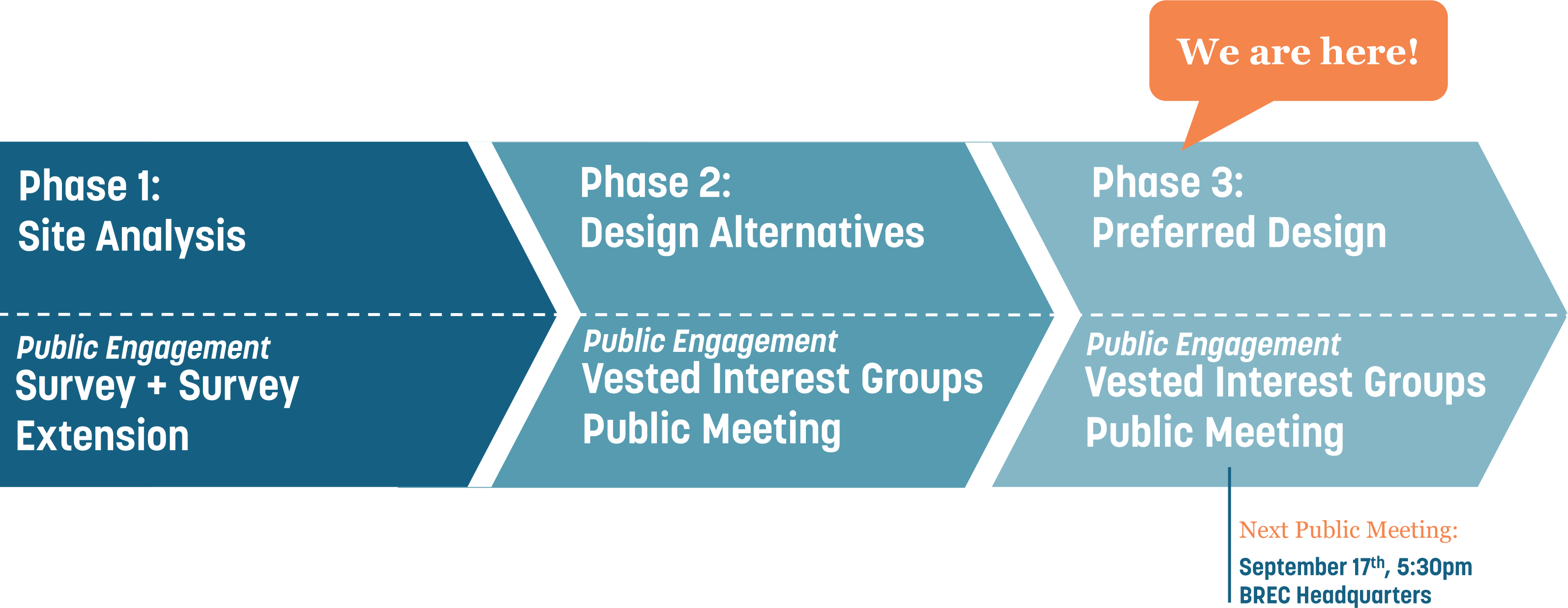
V. New Business – none

VI. Committee Member Questions

VII. Adjournment

Project Overview

WHERE WE ARE



WHAT TO FOCUS TODAY?

CITY-BROOKS PARK MASTER PLAN

High-level
Community
Feedback Recap

The Draft Preferred
Vision Plan

Discussion

WAMPOLD PARK CONCEPT DESIGN

Where we were

Wampold Park
Design Update

Discussion

UNIVERSITY LAKES SYSTEM GOVERNANCE & O+M PLAN

Where we were &
Overarching Goals

Overview of
Governance,
Operations, and
Management Outline

Discussion



CITY-BROOKS PARK MASTER PLAN

 City-Brooks Park Preferred Vision Plan

Overview

PUBLIC ENGAGEMENT TO-DATE

Survey

1,084

First Window Survey Results

2,067

Survey Extension Results

Vested Interest Group

14

Conversations before June 11

6

Conversations after June 11

June 11th Public Meeting

Total attendees who signed a sign-in sheet:

109

*Note that BREC’s special events manager indicated that may not be the total number as there were a handful of people who bypassed sign-in station.

Total “place a dot” feedback across all purple “Feedback Opportunities”:

1,726

*Total “place a dot” feedback on areas outside of purple “Feedback Opportunities”:

900-1,000

Total sticky note comments:

137

July 14th Public Meeting

193

Total attendees

53

Public Speakers

25

Comment Cards Received

Overview

PUBLIC ENGAGEMENT TO-DATE



See more details about June 11th Public Meeting and Vested Interest Group Engagement Summary on June 29th Special Committee Meeting Presentation

June 11th Community Workshop

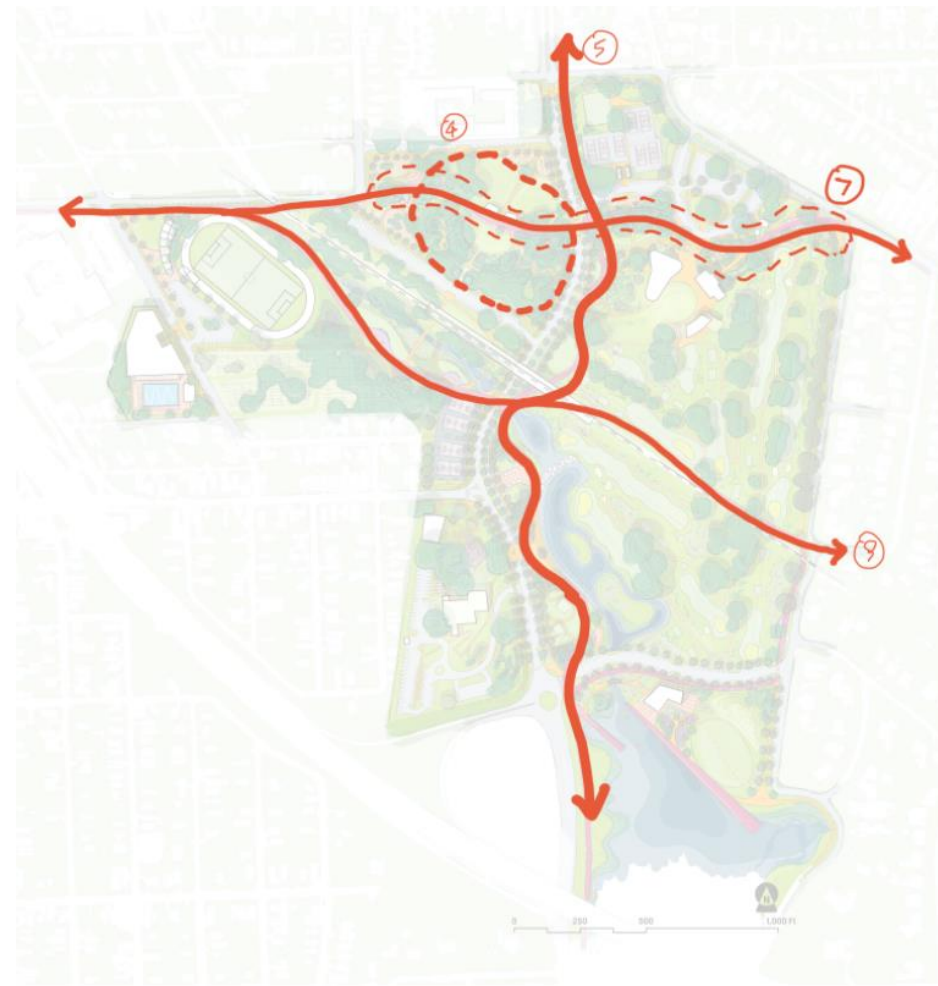
FAVORITE ACTIVITIES

Highest Ranked Feedback Areas

Top 10:



The Big Loop

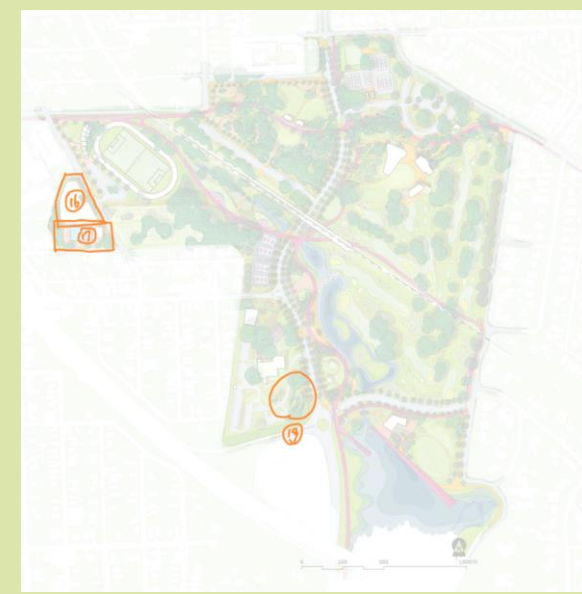


The Stitch

Top 20:



The Big Loop



The Stitch

Top 30:



The Big Loop



The Stitch

June 11th Community Workshop

FAVORITE ACTIVITIES

Highest Ranked Feedback Areas

Top 10:

Stitching
Brooks Side

Humanize
Dalrymple

Top 20:

Improve +
connect to the
Brooks Side

Expanded
Tree Canopy

The Stitch

Top 30:

Improve
existing
programs

Big Loop

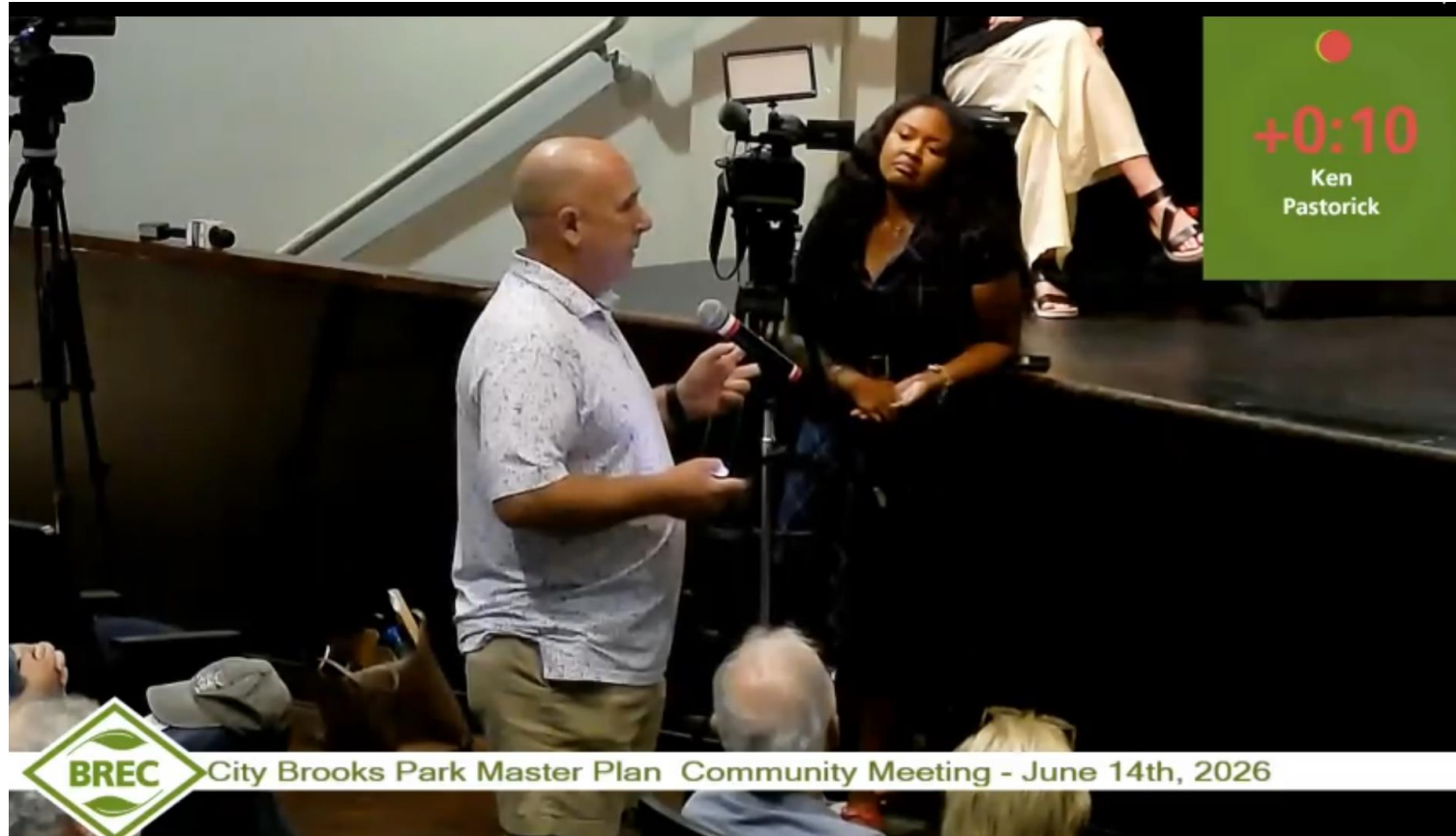
Bayou /
waterfront
access &
restoration

The Stitch

The Big Loop

Overview

JULY 14TH PUBLIC MEETING SUMMARY



- Over half of speakers asked to keep the golf course as is; several named the McMakin Plan as their preferred alternative
- Brooks Park improvements were the strongest non-golf theme
- Concerns raised about the Conservancy as a private party
- Calls for the park to serve all residents, not one user group
- Requests for shaded seating, overlooks, kayaking, and interpretive signage

"Keep the golf course as is."

"Honoring the past does not mean freezing the park in time."

"Improve the park without destroying what's there."

- State Representative Dixon McMakin

"I'm 74 and I can't even get to the golf course. I'm sitting at Brooks Park — I don't see that we're represented."

"I'd like to learn more about the conservancy but keep park management in-house."

"The best of this land should belong to everyone."

VESTED INTEREST GROUPS

Period	Number of Groups	Group Name
4/22-4/23	9 Vested Interest Groups	1. Friends of City Park
		2. Envision Baton Rouge
		3. Together Baton Rouge
		4. Forum 225, Strong Towns
		5. Old South Baton Rouge Economic Redevelopment Group, Garden District Civic Association, Beauregard Town
		6. Success Labs, Little Rouge Hen, SERVE Louisiana
		7. Baton Rouge Convention and Tourism
		8. Media Group
		9. City Park Patrol HOA
5/18-5/19	5 Vested Interest Groups	10. LSU Community University Partnerships
		11. Councilwoman Coleman
		12. Lakeshore HOA
		13. LSU Student / future faculty
		14. BREC & Partner Boards

1. State Representative McMakin, District 68 (7/21)
2. Lori Melancon Marketing, Former Great Baton Rouge Economic Partnership (7/30)
3. Greater Baton Rouge Community Tennis Association (8/4)
4. EBR School / McKinley Middle School (8/7)
5. State Senator Franklin Foil (8/7)
6. State Representative Terry Landry, Jr, District 67 (scheduled 8/11)

- **Catholic High School, St. Joseph's Academy, University Lab High School**
- **Wilson Family Foundation**
- **College Town HOA**
- **Greater Baton Rouge Economic Partnership**
- **Churches in Old South**
- **Lincoln Theater in OSBR**

Vested Interest Group

GROUP 15 - JULY 21ST MEETING WITH REPRESENTATIVE MCMAKIN



McMakin Plan proposes improvements on:

1. 400m Public Track
2. Brooks Park Pool
3. Connect Dalrymple
4. Knock-Knock Children's Museum
5. Golf Course & Art Gallery
6. East Lake Shore
7. No Duplicate Amenities

“Keeping the golf course the same” means retaining the nine holes and the fundamental golf experience. It does not mean we can't touch it—it means improving the tee boxes, greens, landscaping, facilities, safety, and overall course quality.
- Representative McMakin

“The McMakin Plan is approximately 80–90% the same as Sasaki's plans and that the remaining 10% represents the issues currently being discussed.”
- Representative McMakin

Key takeaways:

- Representative McMakin supports retaining and improving the nine-hole golf course, with targeted adjustments to enhance safety, maintenance, and park connections. McMakin supports modest adjustments to Hole 5 and 7 for park access.
- He emphasized prioritizing improvements west of Dalrymple, including Picnic Hill, the playground, pedestrian connections, parking, and the area around Knock-Knock Children's Museum.
- He supports a public 400-meter track and stronger recreational opportunities for local youth.
- He favors retaining East Lakeshore Drive, potentially as a one-way street with improved pedestrian and bicycle facilities.
- He encouraged the team to distinguish near-term, realistic improvements from longer-term aspirational ideas and to clearly communicate project phasing.
- He emphasized designing for Baton Rouge's climate, funding, maintenance capacity, safety, and realistic patterns of public use.

Vested Interest Group

RECENT VESTED INTEREST GROUP SUMMARY

*Meeting with State Representative Terry Landry, Jr, District 67 is scheduled tomorrow (8/11).

GROUP 16
LORI MELANCON 07/30

- Ensuring that Brooks Park is not overlooked in future planning and expressed support for creating a unified park that attracts people to both sides
- Described East Lakeshore as a missed opportunity between the city and LSU, supporting its redesign as an arrival experience and gateway to campus

GROUP 17
GREATER BR TENNIS ASSOCIATION 08/04

- Noted that City Park has some of the best courts in Baton Rouge and expressed relief that no courts are being reduced
- Identifying pro shop/office space, covered areas for weather, and parking as opportunities for improvement
- Emphasized that pickleball should grow through dedicated facilities rather than shared tennis courts

GROUP 18
EBR/MCKINLEY MIDDLE SCHOOL 08/07

- Expressed major support for the elements of the plan on the Brooks side. Discussed how they would use these elements daily.
- Discussed circulation and visibility concerns with existing space and how the current plan solves these issues.
- Discussed detailed operations considerations that would be part of future discussions

GROUP 19
STATE SENATOR FRANKLIN J. FOIL 08/07

- Senator Foil expressed appreciation of Sasaki’s latest effort maintaining the golf as a par 32 course, noting this should alleviate many concerns.
- Discussed west-side improvements, KKCM and Gallery plans, and the Dalrymple walking path. The design direction aligns with his expectations.
- Senator Foil is overall supportive, expressed no concerns and will have a closer review of the released plan.

FROM ENGAGEMENT INPUTS TO THE PREFERRED VISION

SITE
ANALYSIS

FIRST
SURVEY
WINDOW

SURVEY
EXTENSION

VESTED
INTEREST
GROUPS

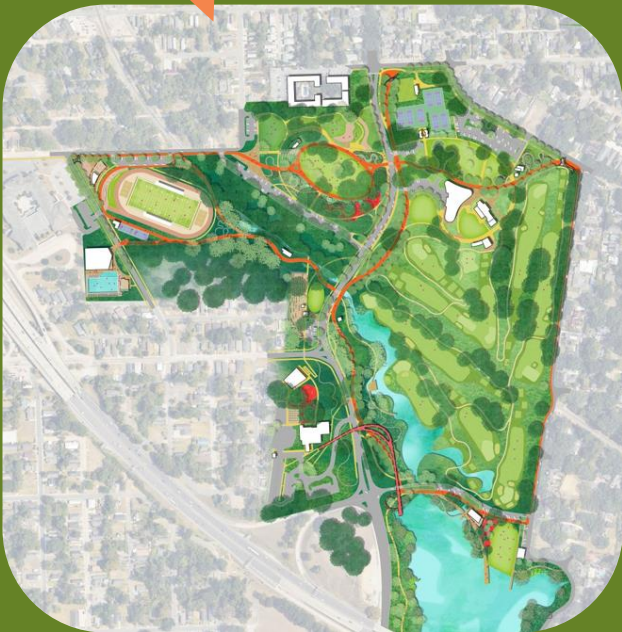


6/11 PUBLIC
MEETING

7/14 PUBLIC
MEETING

ADDITIONAL
VESTED
INTEREST
GROUPS

We are here!



9/17 PUBLIC
MEETING

COMMITTEE
APPROVAL

WHERE ARE WE GOING

1. Preserve the Current Par 32 on the Golf Course and Invest in Better Play
2. Expand Flexible Green Space and Preserve Trees and Topography
3. Increase Pedestrian and Bike circulation safety, comfort, and convivence
4. Provide additional key program elements that are missing

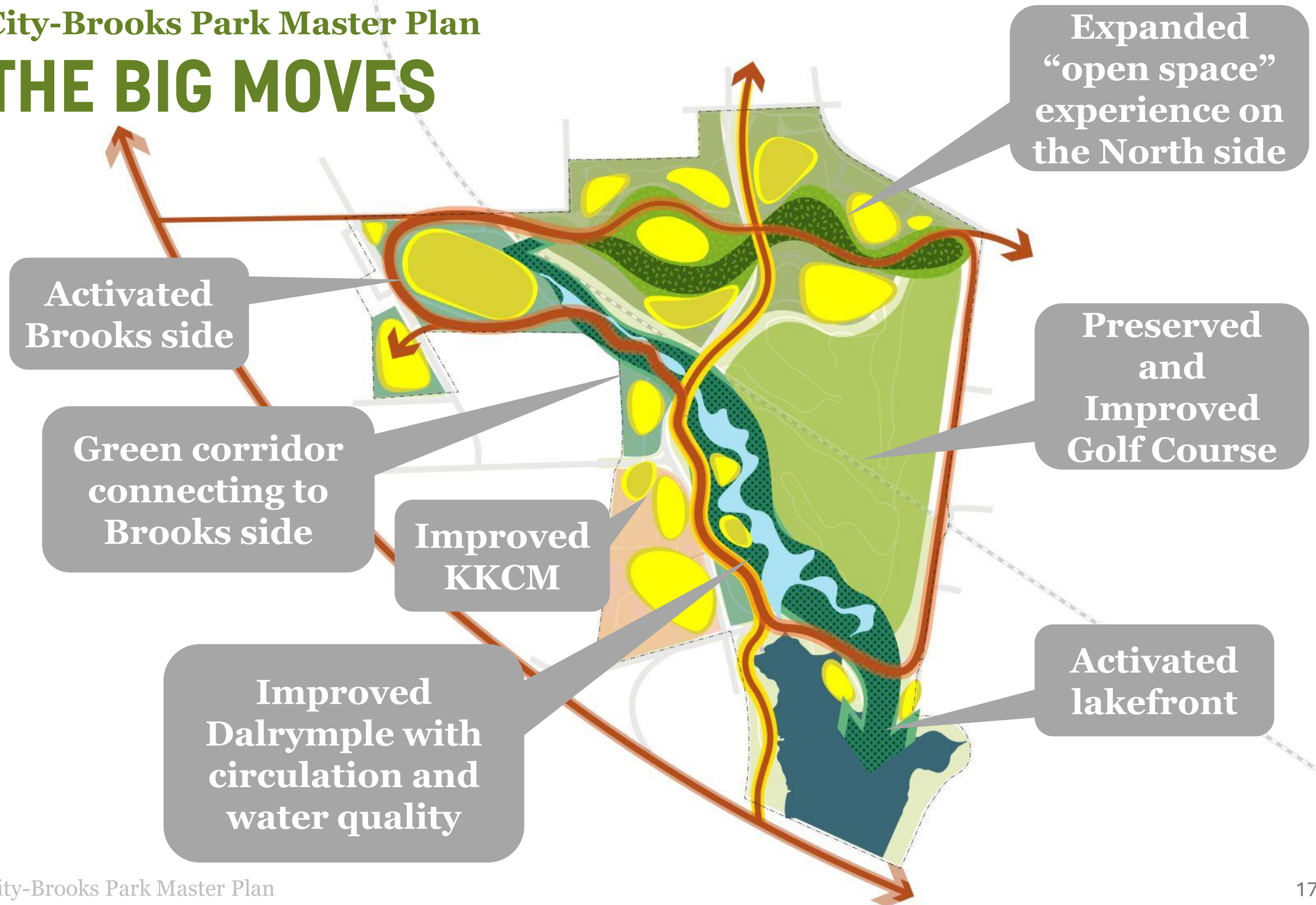
City-Brooks Park Master Plan **THE VISION**

City-Brooks Park should be a beloved community asset for all of Baton Rouge, one that celebrates the history and landscape and offers a reprieve from the City for neighbors and visitors alike. As part of the larger University Lakes recreational system, it should connect to the regional trail system to provide safety and convivence, while also stitching together the existing cultural assets with an expanded programmatic offering.



City-Brooks Park Master Plan

THE BIG MOVES



PATHWAYS

Connect the Park, the Lakes, and the Surrounding Neighborhoods



4 Miles

Existing Pathways

(~1.8 Miles Existing Golf Course Pathways excluded)



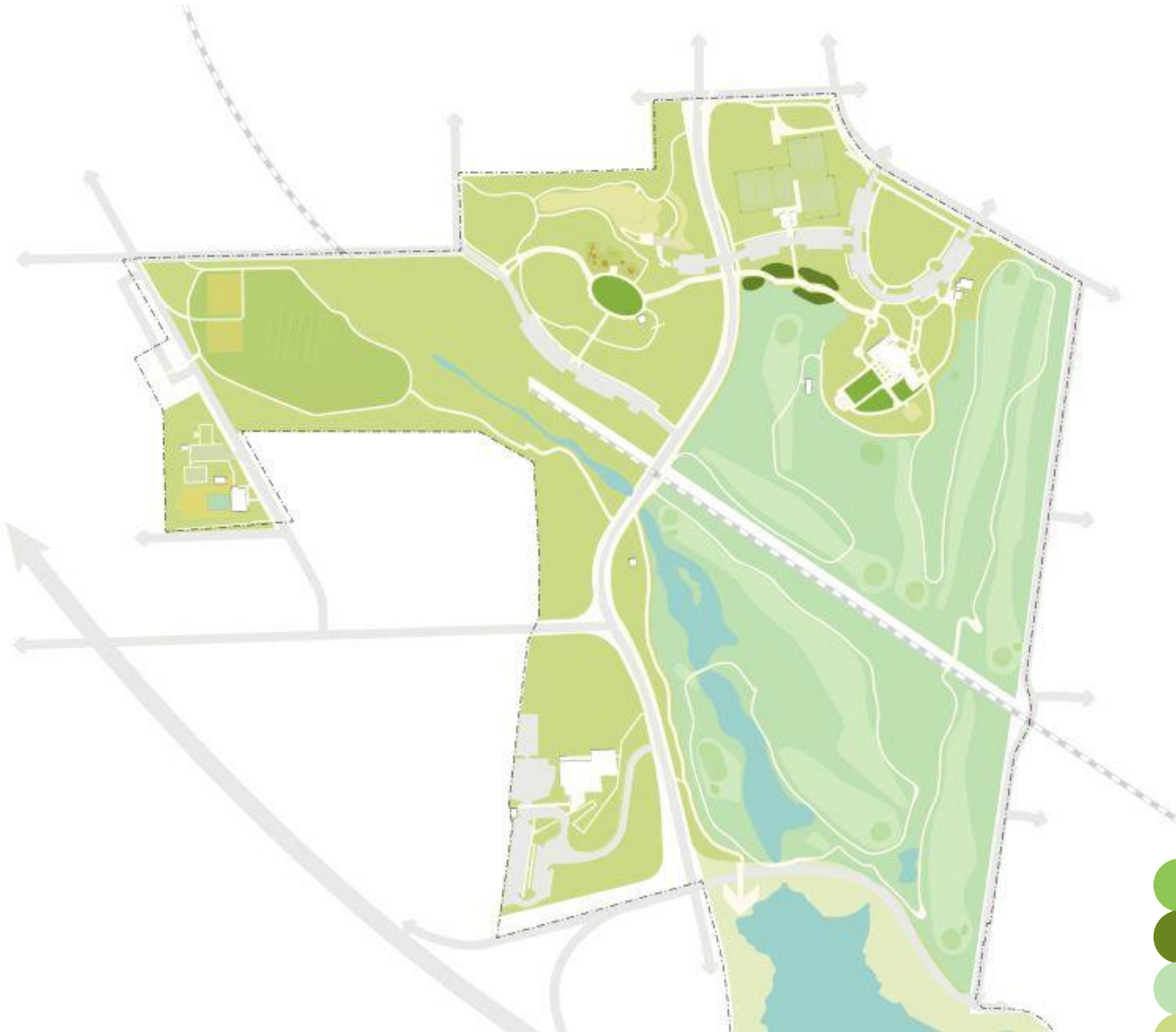
6.9 Miles

Proposed Pathways

(~1.7 Miles Conceptual Golf Course Pathways excluded)

OPEN SPACE & LANDSCAPE

Create an Inclusive Park and Celebrate the Water and Nature Story



0.6

Existing Open Space for Activities (Acre)

0.3

Existing Native/Restored Landscape (Acre)

- Open Space for Activities
- Native/Restored Landscape
- Golf Course
- Other Green Space



9.6

Proposed Open Space for Activities (Acre)

13

Proposed Native/Restored Landscape (Acre)

PARKING

Expanding Parking Capacity while Minimizing Impact on Green Space



287

Existing Parking Spots



Appx. **575**

Proposed Parking Spots
(173 Spots are Parallel Parking)

TREES

Invest in Living Systems and Design for EBR's Climate Reality



Appx. **420**
Existing Trees



Appx. **550**
Proposed Trees

PROGRAM & ACTIVITIES

Prioritize the Brooks side and build one identity across the whole site



Scattered



Integrated

GOLF IMPROVEMENTS

Safer play, safer park



8

Existing Public Areas at Risk of Ball Strike (within 150ft safety buffer)

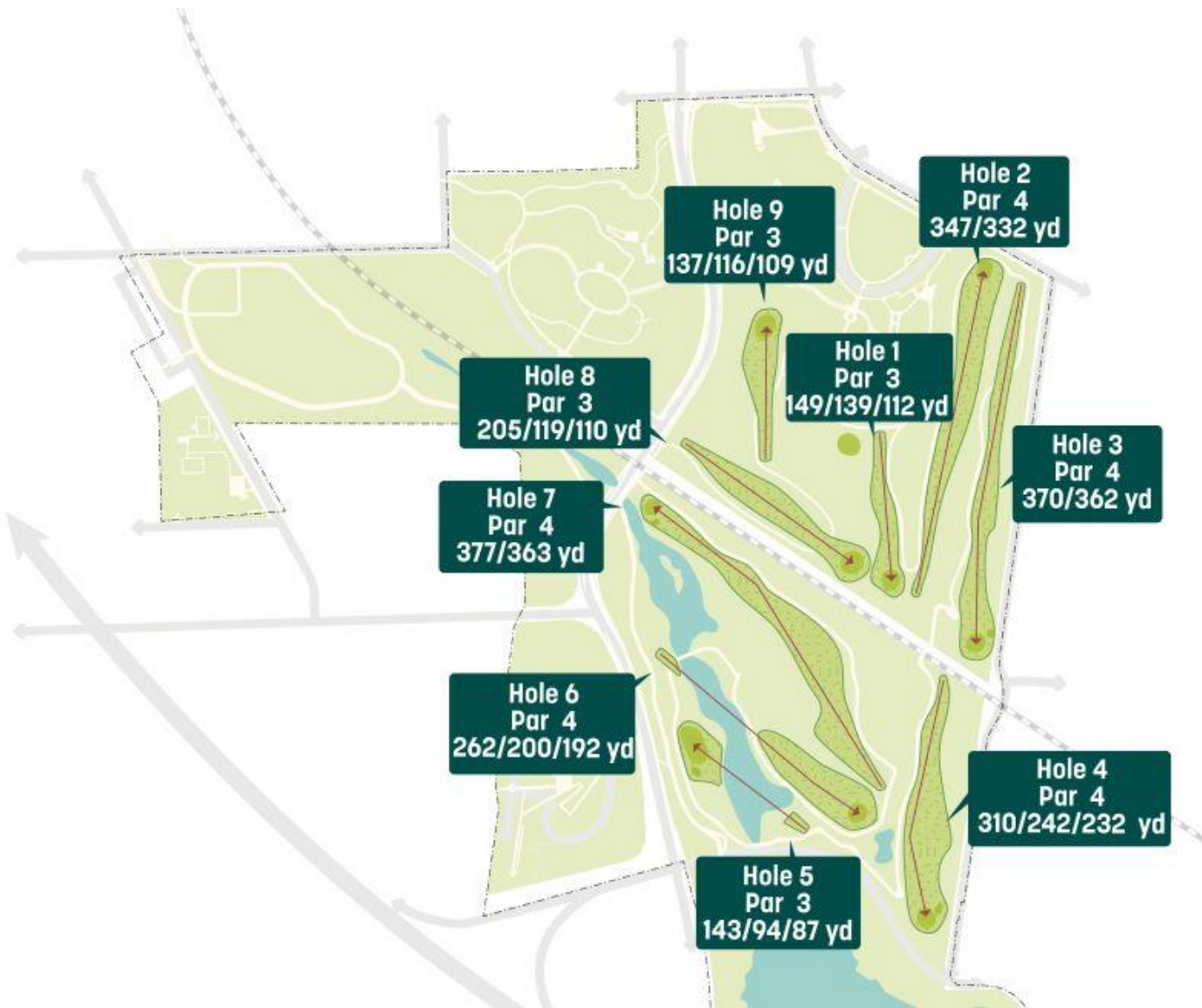


2*

Proposed Public Areas at Risk of Ball Strike (within 150ft safety buffer)

GOLF IMPROVEMENTS

Preserving the format while restoring its classic design

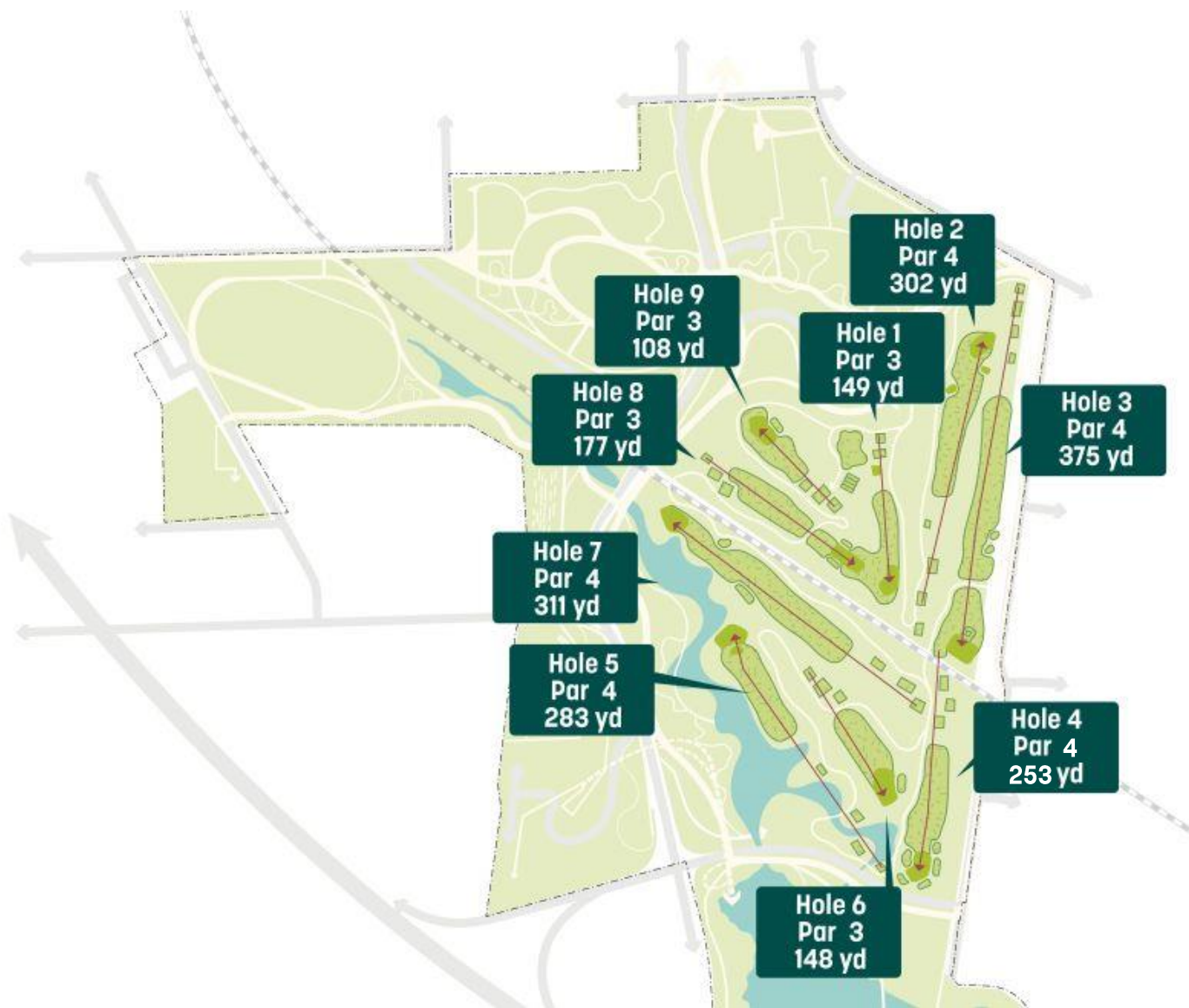


32

Existing Total Par

2,300

Existing Yards



32

Proposed Total Par

2,080

Proposed Yards

THE BROOKS SIDE

Active and connected: upgraded recreation linked by a restored Bayou



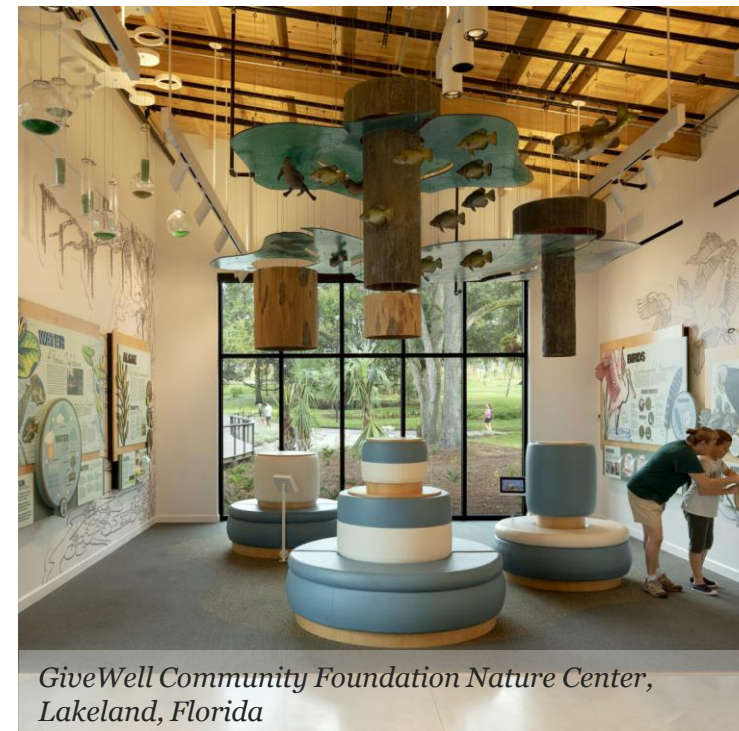
THE BROOKS SIDE

Active and connected: upgraded recreation linked by a restored Bayou



KNOCK-KNOCK CHILDREN'S MUSEUM

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



GiveWell Community Foundation Nature Center, Lakeland, Florida



City Park Nature Play, Denver, Colorado



Vlasbrug Bridge, Belgium



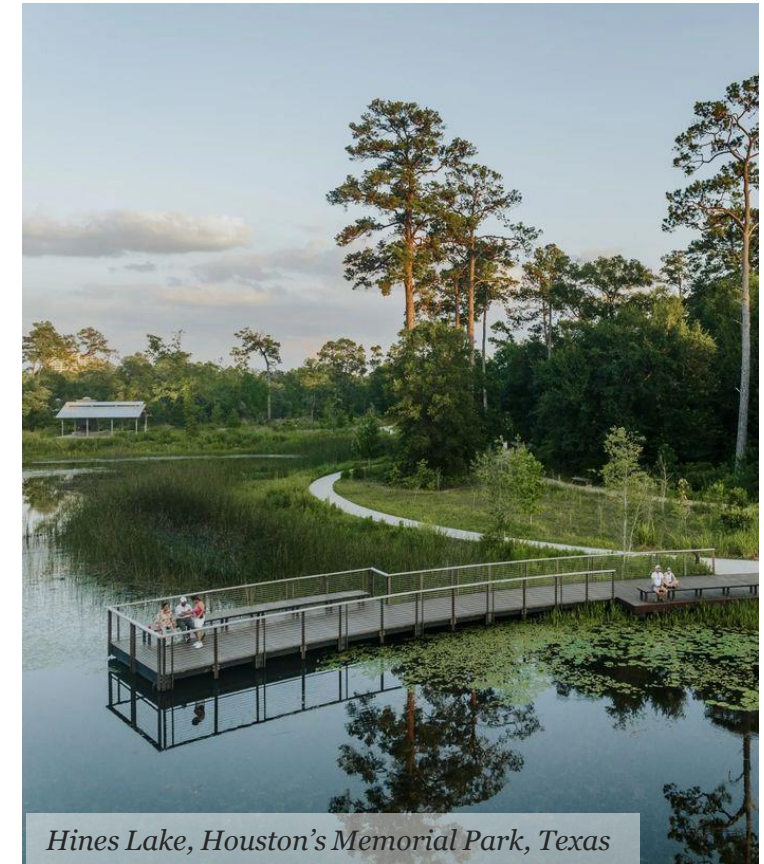
Hideaway Woods treehouse village, Durham, North Carolina

THE DALRYMPLE CORRIDOR TO THE LAKEFRONT

A continuous public space connecting the park to the water



Constitution Avenue, Canberra, Australia



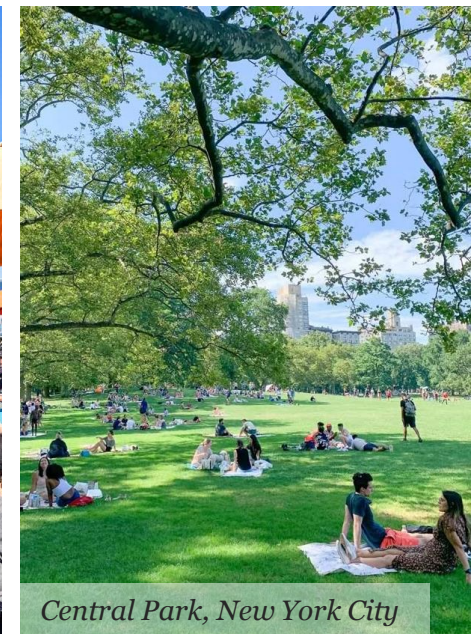
Hines Lake, Houston's Memorial Park, Texas



Wild Mile, Chicago



Mariation Ma Kai, West Seattle, Washington



Central Park, New York City

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 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

CITY-BROOKS 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-Brooks Park Master Plan

BY NUMBERS



4 ► 6.9

Increased
Pathways (Miles)

0.6 ► 9.6

Increased
Open Space (Acre)

420 ► 550

Increased
Trees

0 ► 173

Increased
Parallel parking

8 ► 2*

Public Areas at
Risk of Ball Strike

32 ► 32

Total par of golf

*Use Sand Bunker & Tree Buffer
to protect public realm

City-Brooks Park Master Plan

PHASING

- City-Brooks Park Master Plan is divided into 6 phases over multiple years.
- Work begins on the West/Brooks side of the park.
- Everything discussed in the McMakin Plan is shown in early phases.
- Baton Rouge Gallery Building and Knock-Knock HVAC upgrades are independent timelines and are assumed to be currently tracking for completion.
- All phases and assumed improvements add up to \$75-125M (in 2026 dollars) and are assumed to be on a 15-20-year build-out. We are currently working on a more refined cost estimate.



City-Brooks Park Master Plan

PHASE 1

all underlined elements appear on the **McMakin Plan*

ELEMENTS ADDED:

1. Brooks Pool Renovation
2. Recreation Center
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. \$28.4 million



City-Brooks Park Master Plan

PHASE 2

all underlined elements appear on the **McMakin Plan*

ELEMENTS ADDED:

1. Knock-Knock Nature Play
2. Knock-Knock Event Building
3. Knock-Knock Stormwater Management & Educational Trail
4. Pedestrian Bridge
5. Lakefront Boardwalks & Piers
6. Minor Re-Routing of Hole 6
7. Sidewalks
8. Parallel Parking

Estimated Approx. \$15.3 million



City-Brooks Park Master Plan

PHASE 3

all underlined elements appear on the **McMakin Plan*

ELEMENTS ADDED:

1. Food Truck & Market Plaza
2. Re-Routing of Southern Portion of Golf Course
3. Restoration & Reshaping of Bayou
4. Linear Park Along Bayou
5. E Lakeshore Becomes One-Way
6. Lakefront Kayak Rental & Café
7. Lakefront Playground
8. Lakefront Flexible Lawn
9. Lakefront Picnic Areas
10. Wide Multi-Use Paths
11. Sidewalks
12. Raised Crosswalks
13. Parallel Parking
14. Path Connections to the Lakes

Estimated Approx. \$19.7 million



City-Brooks Park Master Plan

PHASE 4

ELEMENTS ADDED:

1. Re-Routing of Northern Portion of Golf Course
2. Stage and Restaurant Overlooking Course
3. Redesigned Parking Lots
4. Flexible Lawn Spaces
5. Wide Multi-Use Paths
6. Park Gateways
7. Maintenance Yard Relocation
8. Meander & Sculpture Gardens
9. Carousel

Estimated Approx. \$18.8 million

**The Baton Rouge Gallery expansion is proceeding on its own schedule and is not reflected here.*



City-Brooks Park Master Plan

PHASE 5

ELEMENTS ADDED:

1. Dog Park Extension
2. Bark Café & Outdoor Seating
3. Enlarged Picnic Hill Flexible Lawn
4. Hillside Playground
5. Meander & Sculpture Gardens
6. Wide Multi-Use Path
7. Adjustment to Through-Cut Parking
8. Parking Off Of Dalrymple Removed
9. Parking Added on S 17th St
10. Parallel Parking on Dalrymple

Estimated Approx. \$12.2 million



City-Brooks Park Master Plan

PHASE 6

ELEMENTS ADDED:

1. Railroad Bridge Extension
2. Additional Pedestrian Paths

Estimated Approx. \$12.5 million



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DISCUSSION

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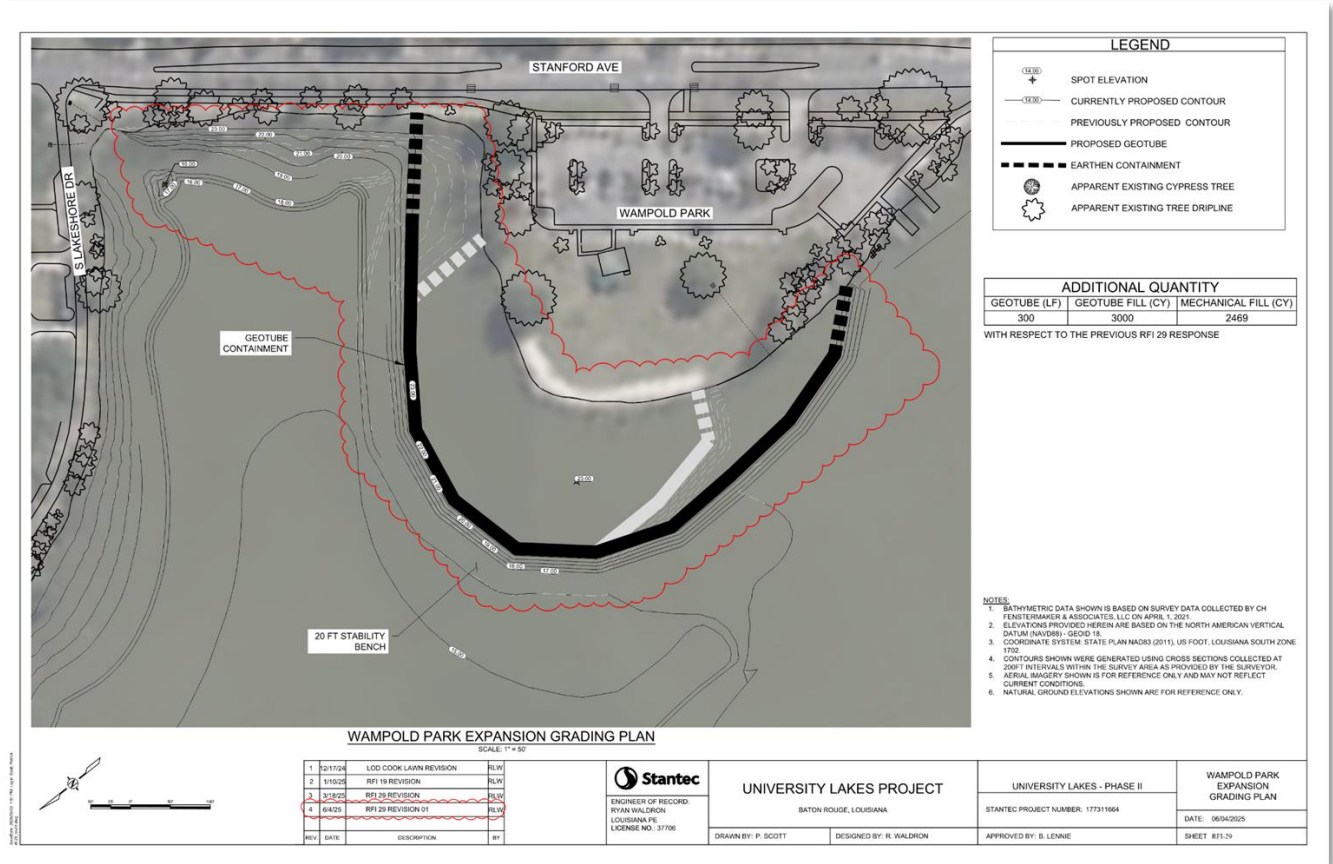
WAMPOLD PARK CONCEPT PLAN



Concept Design Updates

Wampold Park Concept Design

WHERE WE WERE



Dredge placement at Wampold Park

Wampold Park Concept Design



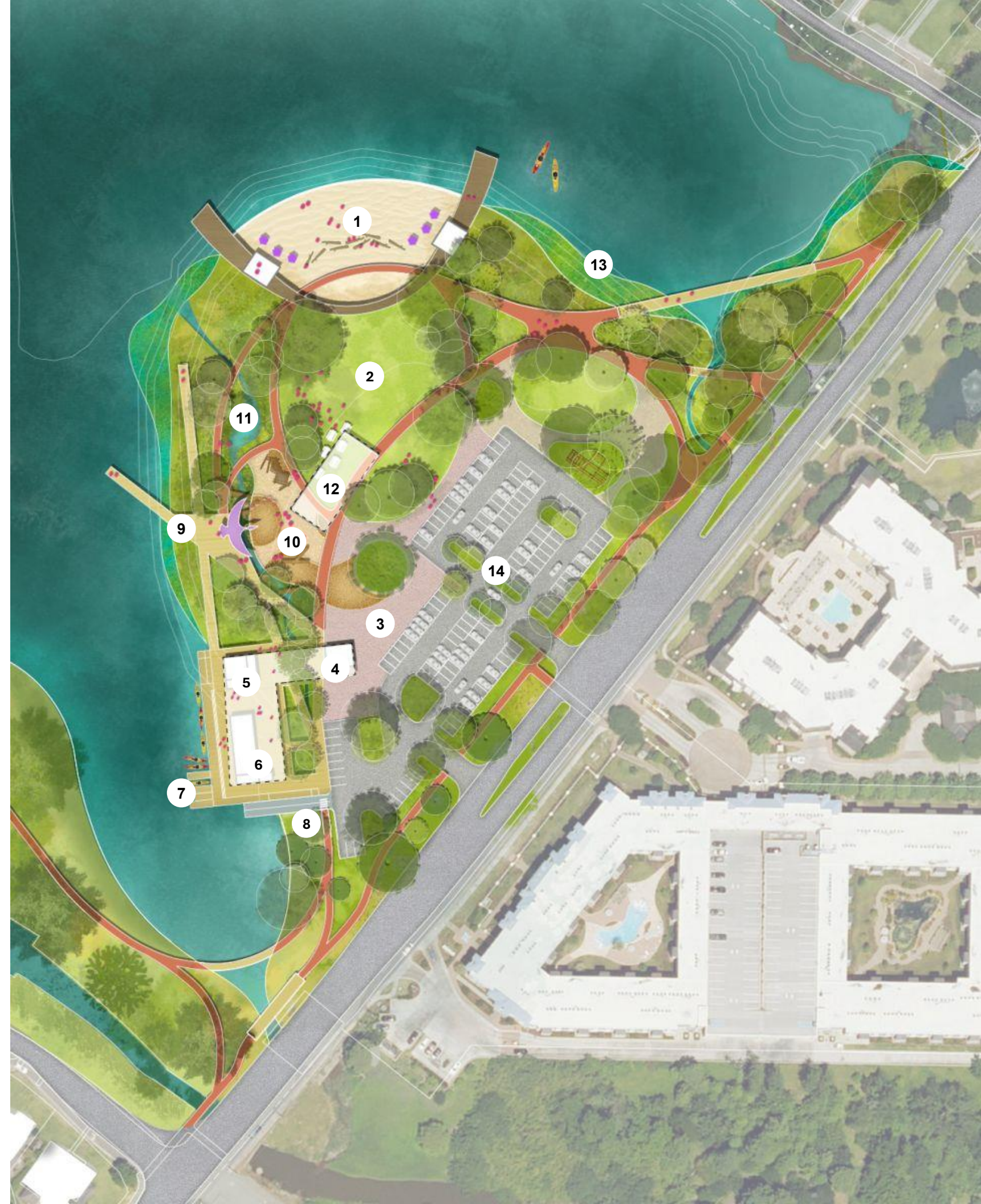
Wampold Park Concept Design

WAMPOLD PARK UPDATED PLAN

Legend

1. 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



Wampold Park Concept Design

WHAT'S ON DREDGE?

Arrange programs that are less sensitive to grade change on the dredged area - beach, flex lawn, playground with mulch safety surfacing, and native landscape restoration.

Program Intensity	Programs	Dredge Stabilization requirement
Low	Wetlands and passive space for ecological purpose	No additional surcharge required
Medium - Low	Beach, informal lawn space, informal nature play space, upland planting	Compaction required prior to construction
Medium - High	Concrete/asphalt pathways	Compaction required prior to construction; Supplemental fill and/or structural systems as needed
High	Boardwalks, restaurant, shade structures, pelican playground structure	Deep foundations (e.g., helical piles); Import fill and export dredge material; Ground improvement or soil compaction required

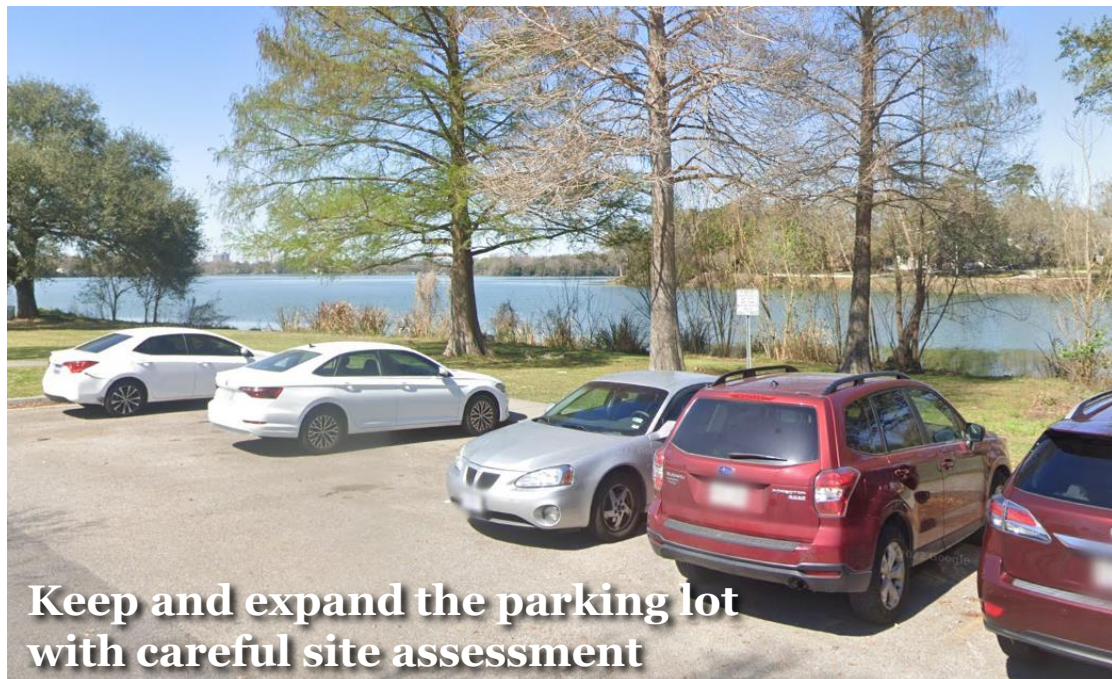


Wampold Park Concept Design

KEY EXISTING ELEMENTS TO REMAIN



Preserve existing trees and the tranquil character of the park

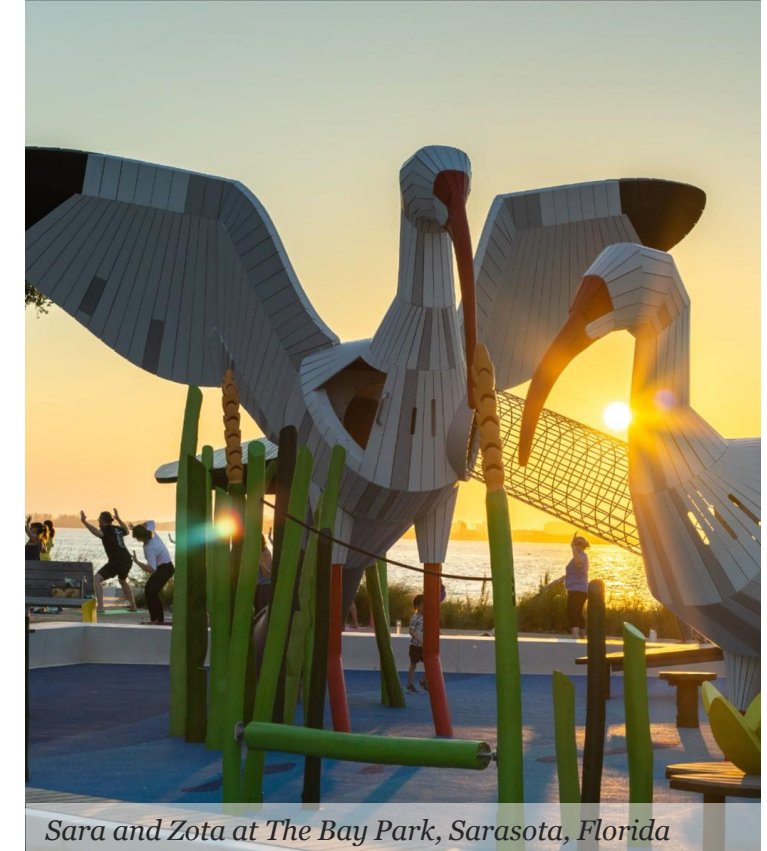


Keep and expand the parking lot with careful site assessment



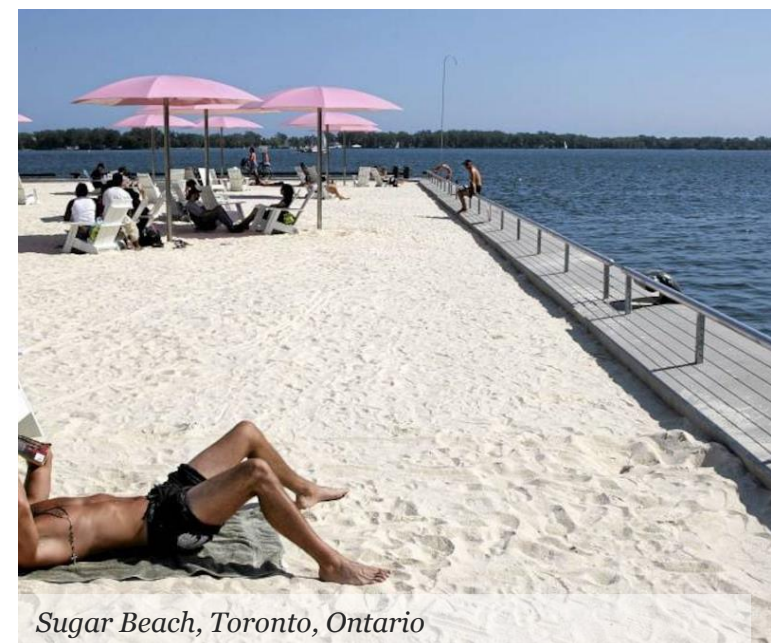
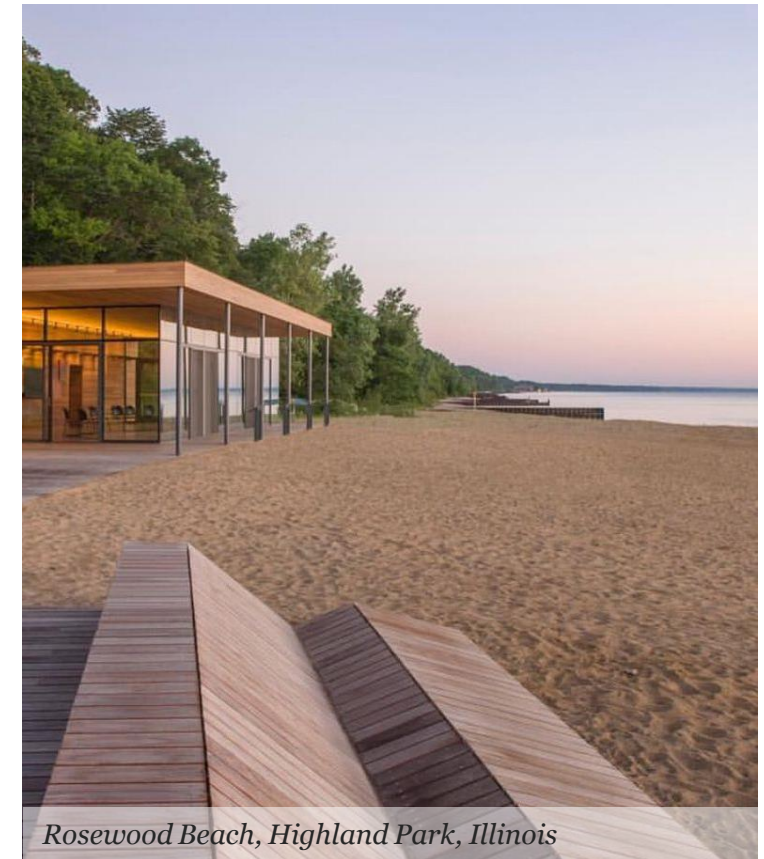
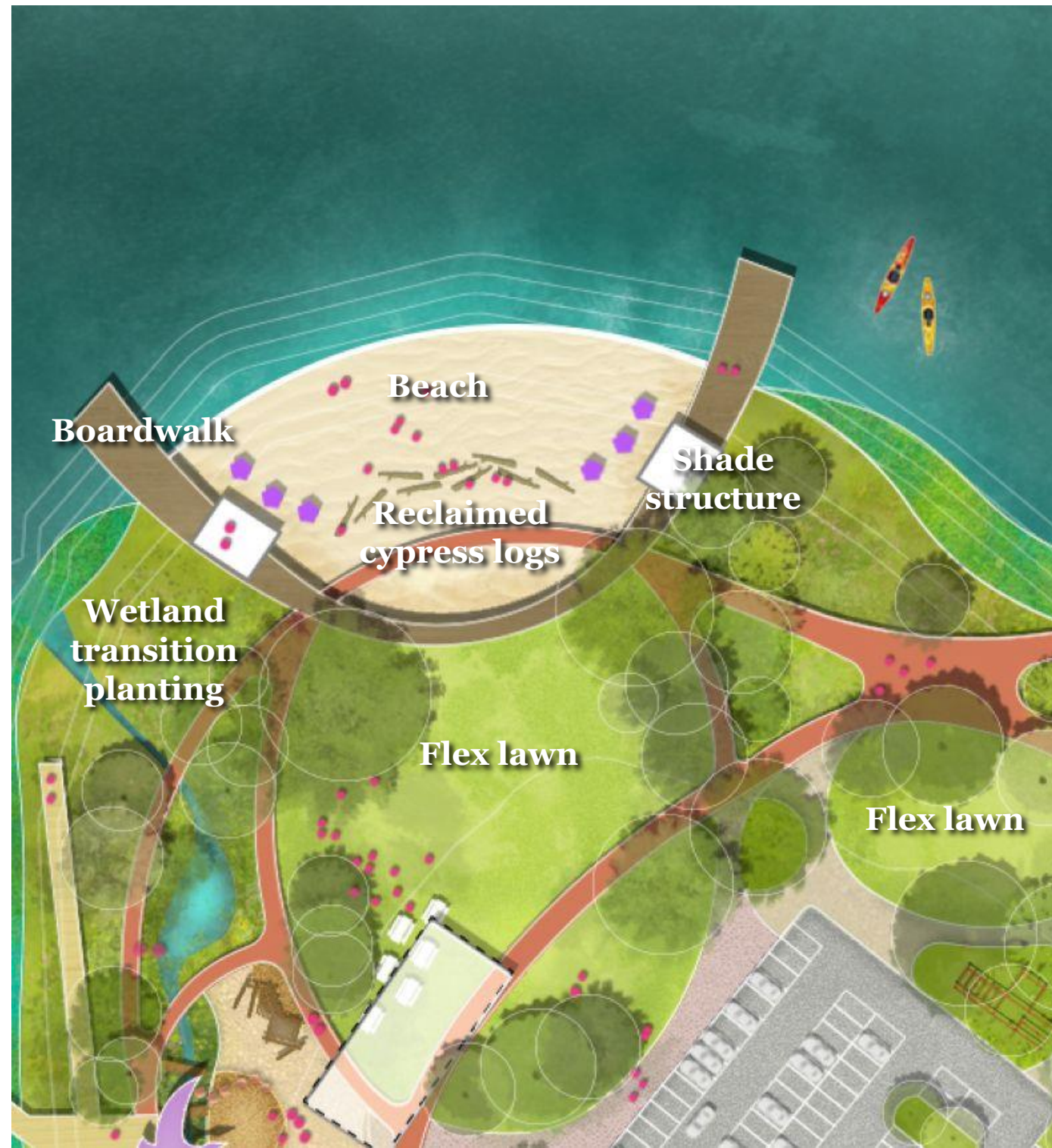
Wampold Park Concept Design

BOAT HOUSE & PLAYGROUND



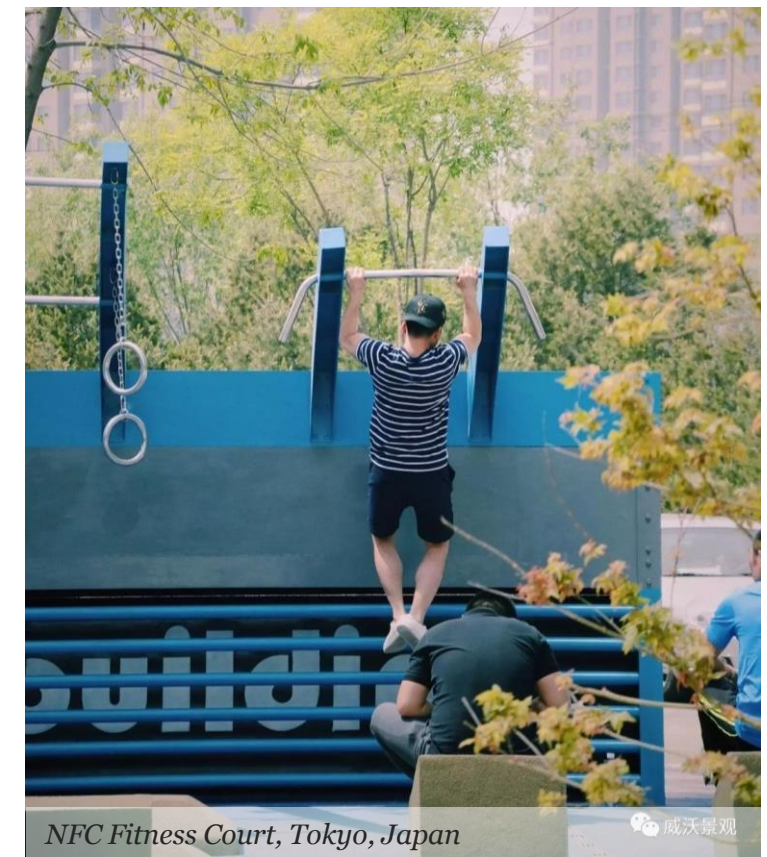
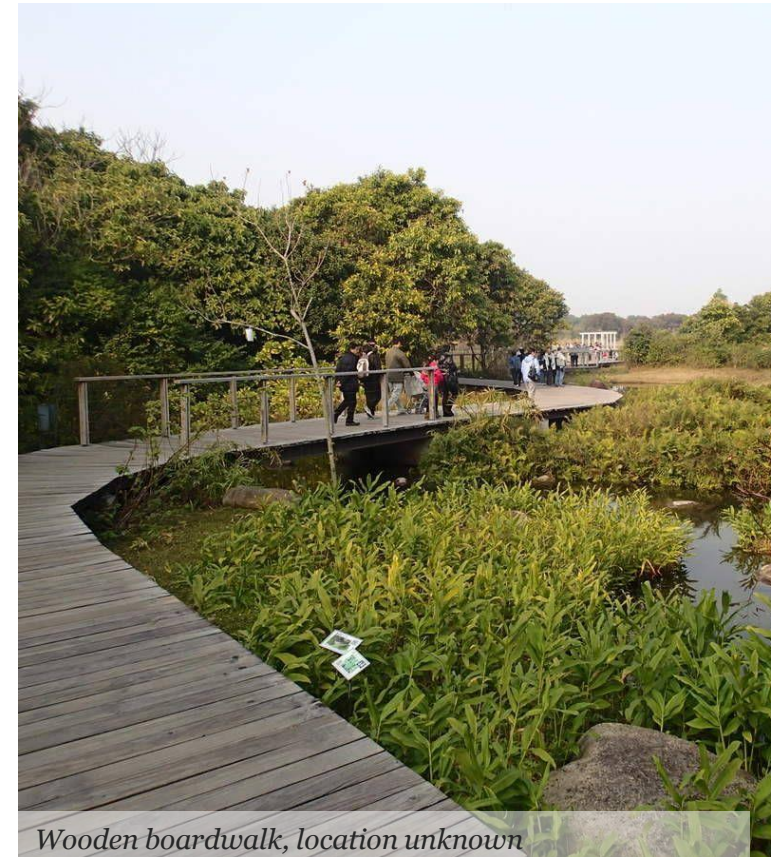
Wampold Park Concept Design

LAWN & BEACH



Wampold Park Concept Design

FITNESS & NATIVE PLANTING



Wampold Park Concept Design

POTENTIAL PHASING CONSIDERATIONS

PHASE 1 (5-6M)

Elements Added: Pathways, basic landscape to cover dredge material. No building, playground or boardwalk. No parking lot changes.

PHASE 2 (6-7.5M)

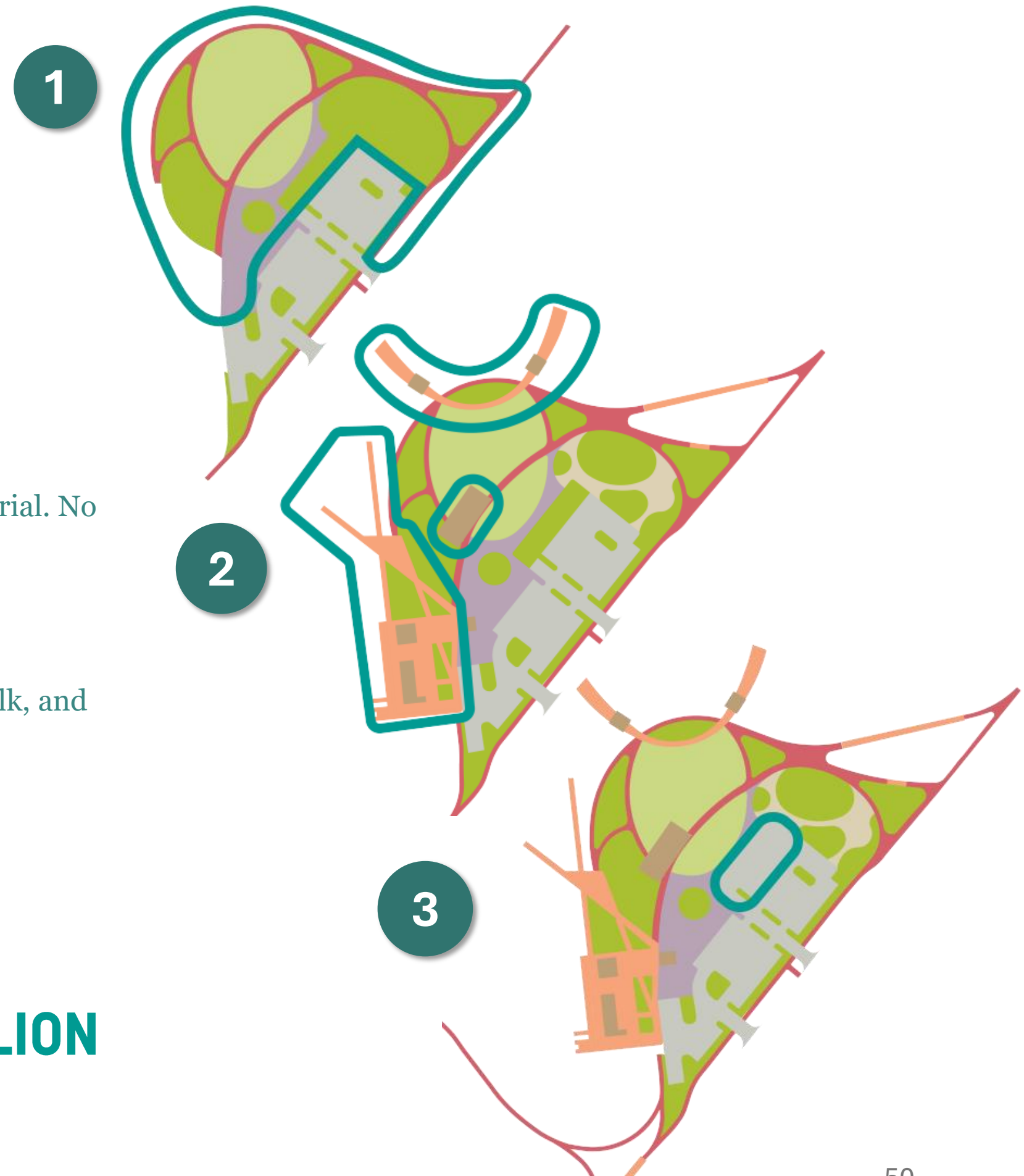
Elements Added: Restaurant, Entry plaza, kayak launch, boardwalk, and playground

PHASE 3 (0.5-1M)

Elements Added: Expanded parking lot

ESTIMATED TOTAL COST: \$12-14 MILLION

*We are currently working on a more refined cost estimate.



Wampold Park Concept Design

BY NUMBERS



1

Acre of New
Open Lawn

0.5

Acres of Urban
Beach

60

Kayak Rental

30

Parking Spots Added
(149 Spots in Total)

50

Added trees

1

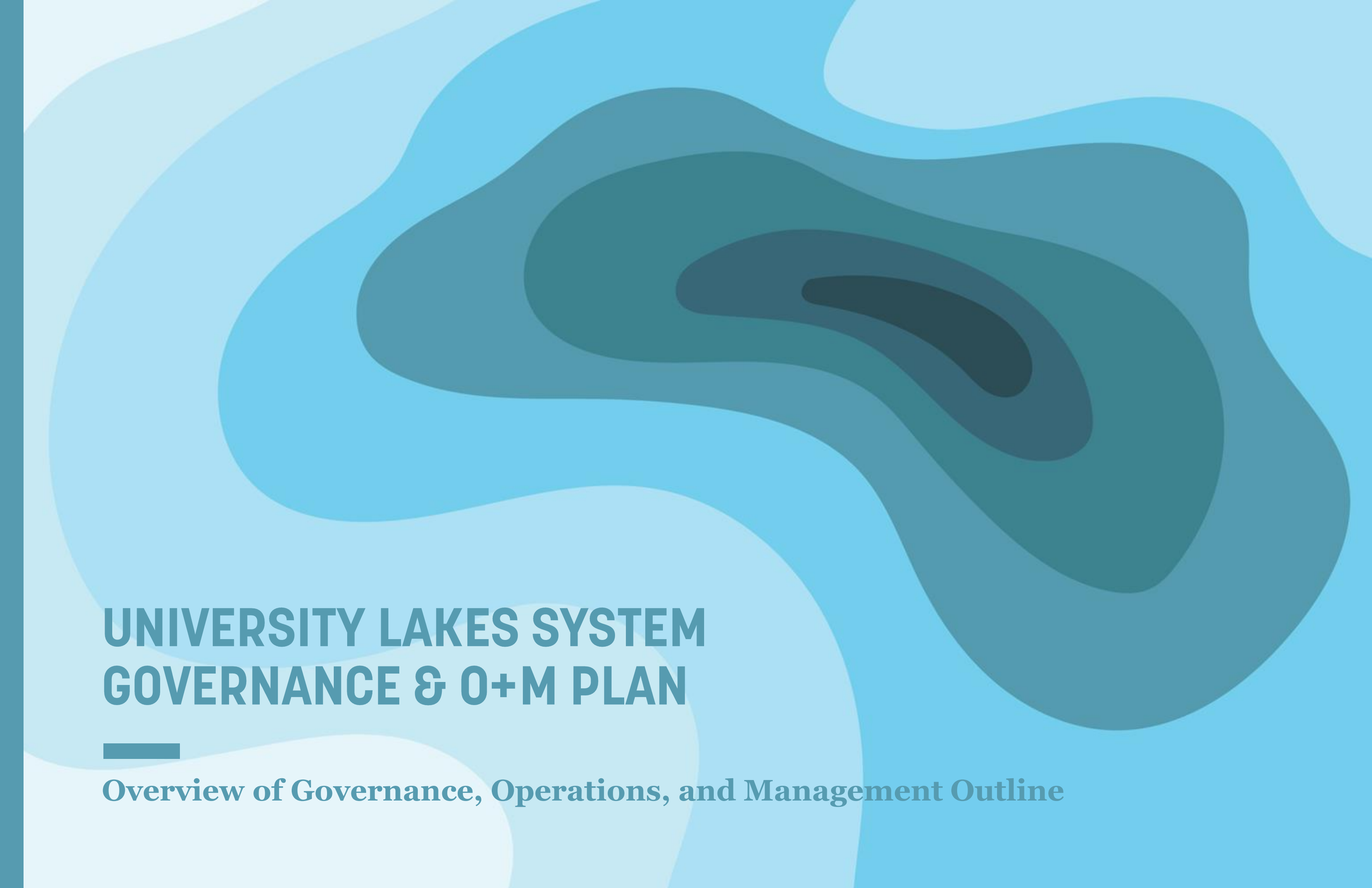
Mile of New
Pathways



DISCUSSION



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UNIVERSITY LAKES SYSTEM GOVERNANCE & O+M PLAN

Overview of Governance, Operations, and Management Outline

UL Governance & O+M Plan

PLAN STRUCTURE



Governance, Operations, and Management Outline Plan for University Lakes + City Brooks Park

Prepared by Sasaki | Consolidated Draft | August 5, 2026

- Introduction: 1
 - Overarching Goals: 1
- Immediate Needs to Proceed: 2
- Governance Structure: 3
 - What is a Conservancy: 3
 - The Legal Agreements: 3
 - Public Oversight and Accountability: 4
 - Board Composition: 5
 - Land Ownership: 6
- Scope of Operations: 7
 - Planning, Design, and Construction: 7
 - Maintenance: 7
 - Programming: 7
 - Clean and Safe: 8
- Organizational Structure and Staffing: 9
 - Executive Director: 9
 - Director-Level Staff: 9
 - Daily Management: 9
 - Volunteers: 10
- Project Financials: 11
 - Financial Commitment of Base Operating Funding: 11
 - Existing Operating Project Partners: Star Facilities: 11
 - Capital Costs: 12
 - Operating Budget: 13
- Long-Term Planning and Capital Projects: 14
 - Phased Implementation: 15
- Conclusion: 17



SASAKI

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

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 that is solely responsible for community and stakeholder engagement around this project
6. Create a framework for a model that will be successful in the long run but that can also be rolled out in phases.

WHAT IS RECOMMENDED

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.

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: Paste, Cut, Copy, Format Painter

Font: Aptos Narrow (B...), 11, Bold, Italic, Underline, Text Color, Fill Color

Alignment: Wrap Text, Merge & Center

Number: General, Currency, Percentage, Decimals, Fractions, Text

Styles: Conditional Formatting, Format As Table, Cell Styles

Cells: Insert, Delete, Format

Editing: AutoSum, Clear, Sort & Find & Filter, Select

Add-ins: Add-ins

Comments, Catch up, Editing, Share

		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	\$ 4,525,633	\$ 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	\$ 21,649,430	\$ 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	\$ 14,708,307	\$ 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	\$ 2,896,596	\$ -
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	\$ 2,736,551	\$ 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 00-Existing

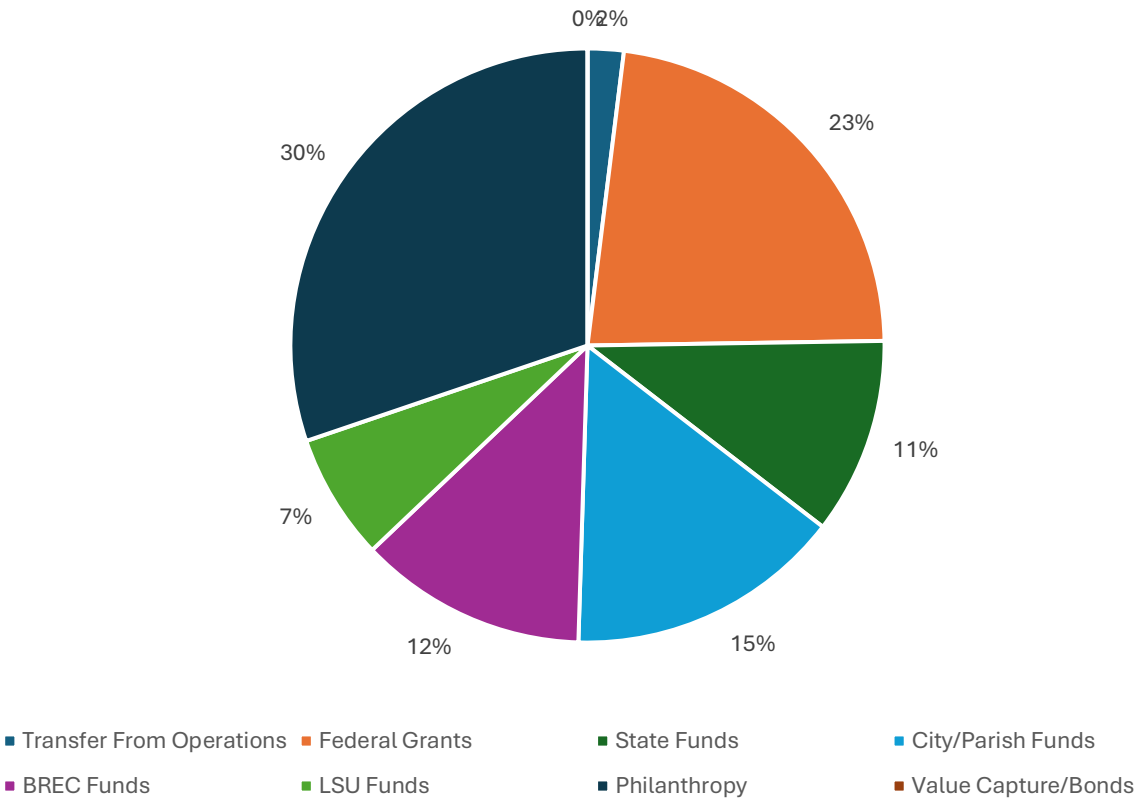
Workbook Statistics

UL Governance & O+M Plan

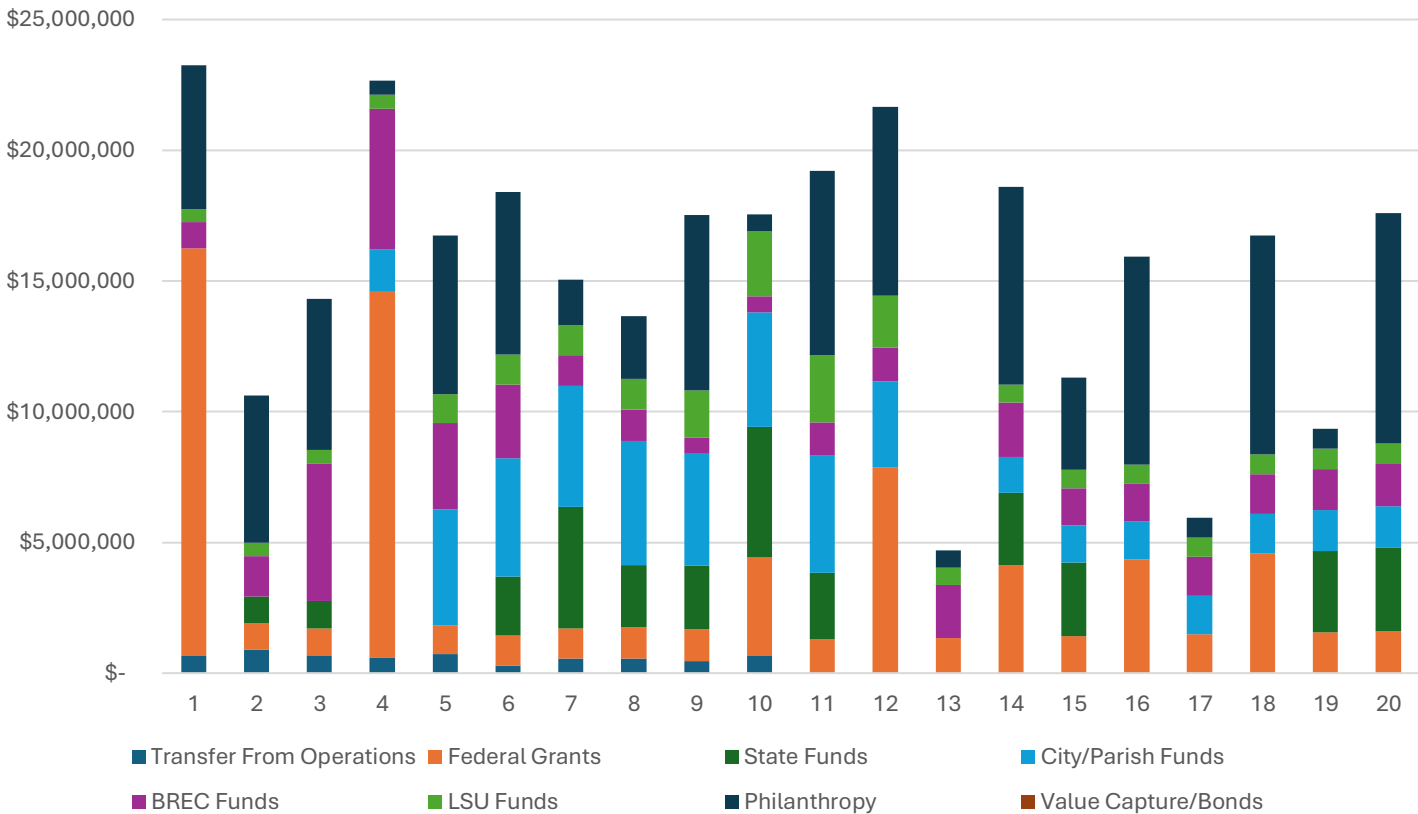
POTENTIAL SOURCE & USE WORKBOOK

1. This is a model for use, after this planning process is over.
2. For capital improvements we have projected costs over time based on assumed phasing for both University of Lakes + City-Brooks Park
3. We have made reasonable assumptions based on potential funding sources

CAPITAL BUDGET: Sources Over 20 Years



CAPITAL BUDGET: Sources By Year

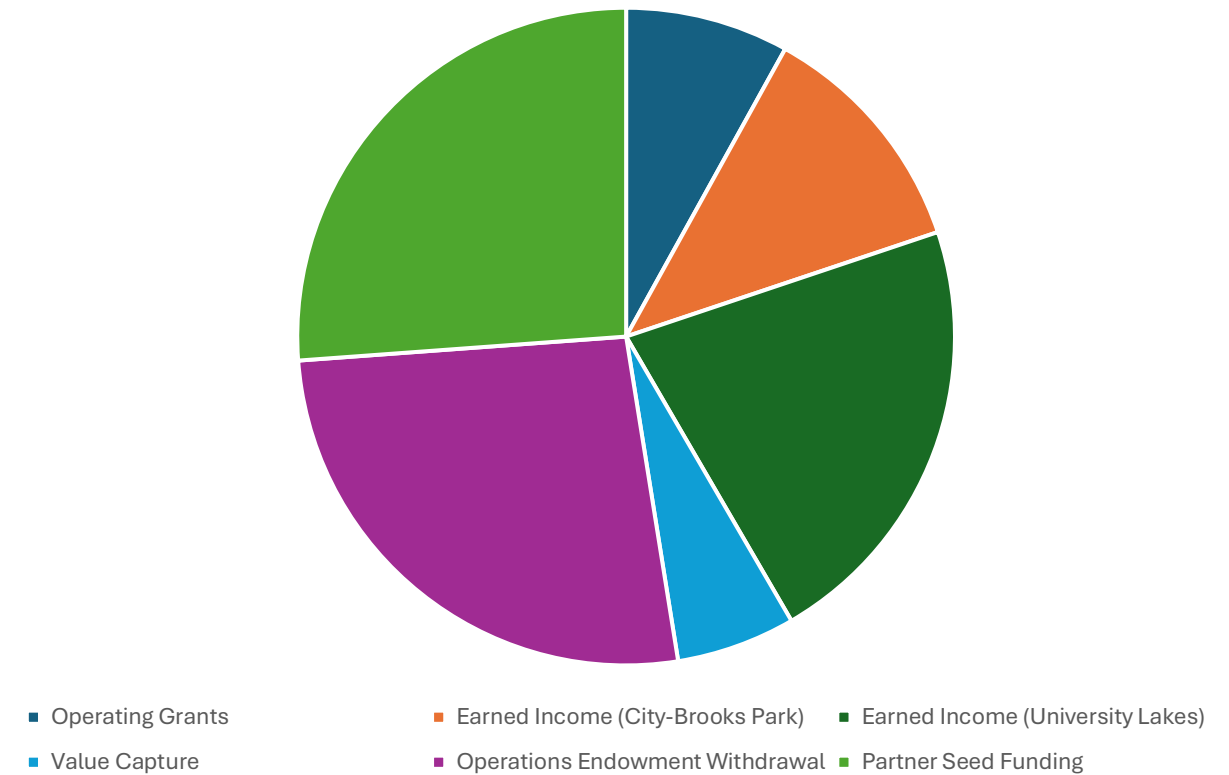


UL Governance & O+M Plan

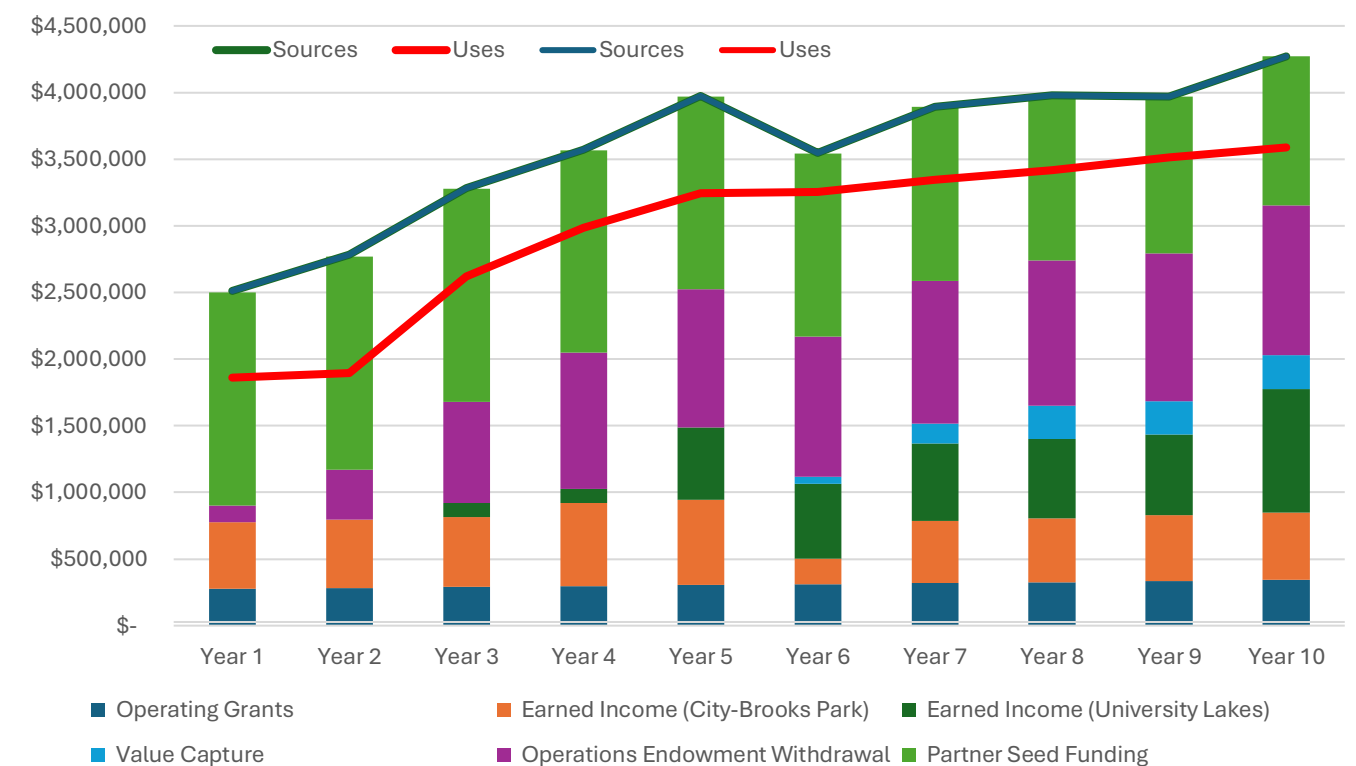
POTENTIAL SOURCE & USE WORKBOOK

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

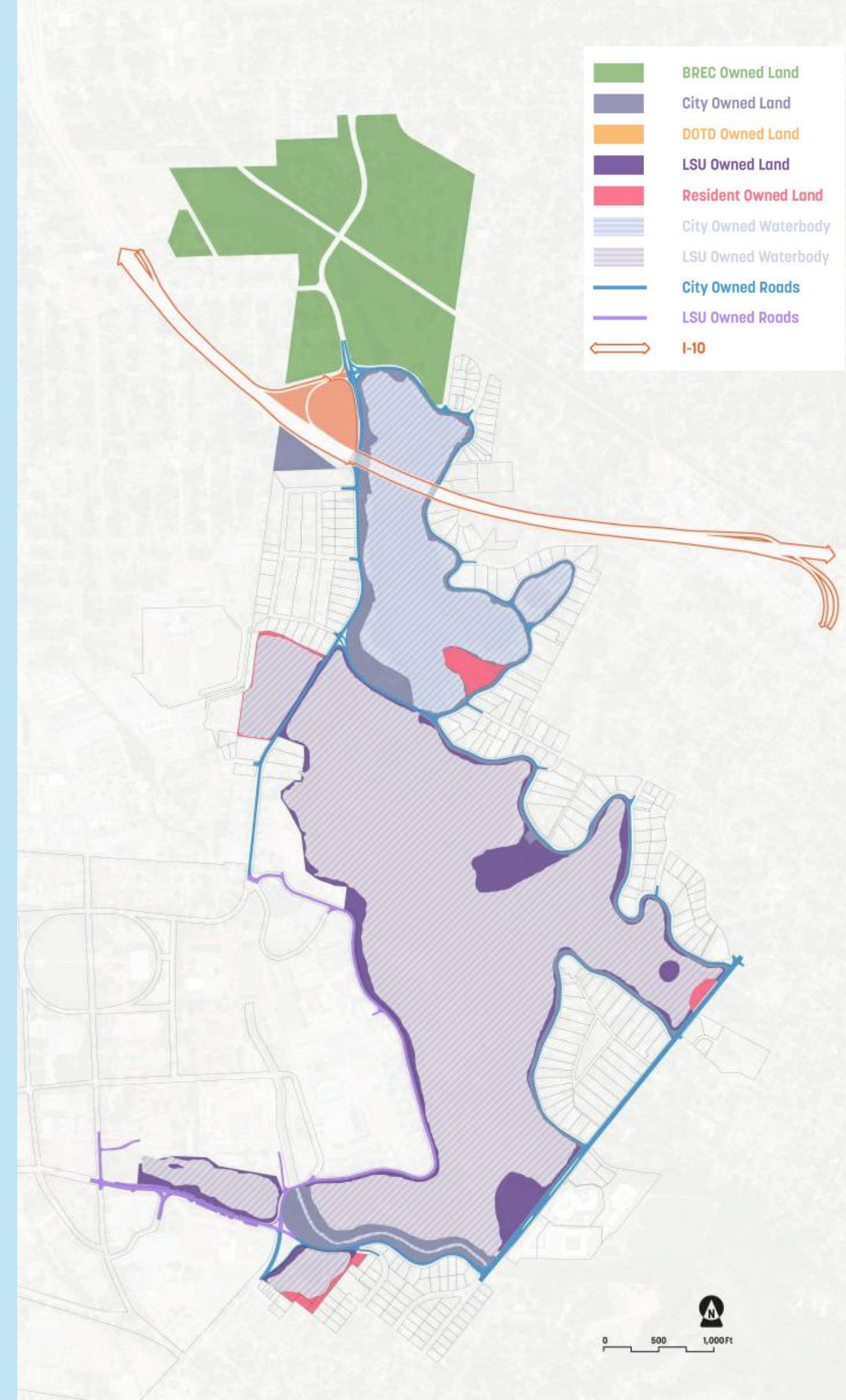


OPERATING BUDGET: Sources By Type Over Time



Next Steps

1. Incorporate any comments or direction from this group into final recommendations memo
2. Complete supplemental technical appendices to support future discussions
3. Facilitate any discussions, as needed, with individual parties.
4. Deliver final recommendation report.
5. Sasaki's current scope does not include facilitating deal structures or ensuring agreements



UL Governance & O+M Plan

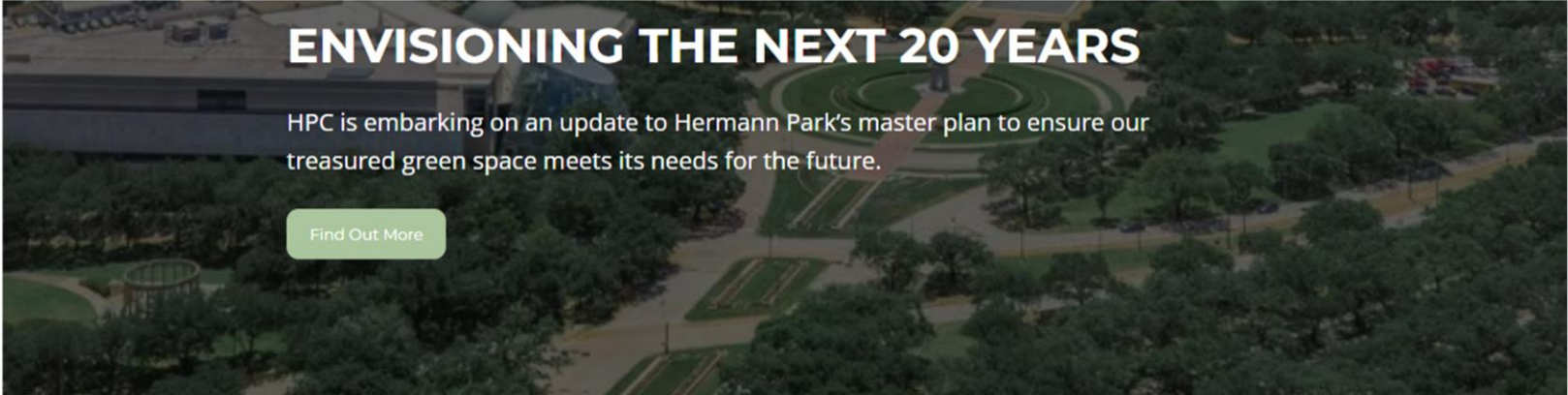
Making the Case for a Conservancy

This recommendation represents Baton Rouge’s greatest opportunity to ensure strong quality of life investments for these cherished civic assets for decades to come.



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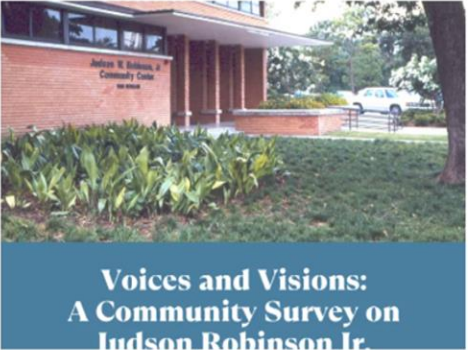


ENVISIONING THE NEXT 20 YEARS

HPC is embarking on an update to Hermann Park’s master plan to ensure our treasured green space meets its needs for the future.

[Find Out More](#)

Park Announcements



Voices and Visions: A Community Survey on Judson Robinson Jr.

Voices and Visions: A
Community Survey on



Reflections and Possibilities: A Survey on the Japanese

Reflections and Possibilities:
A Survey on the Japanese



[Park](#)[Parthenon](#)[Programs](#)[Calendar](#)

Nashville Earth Day Festival is Apr. 18th



[Park](#)[Parthenon](#)[Programs](#)[Calendar](#)



Welcome to Centennial Park

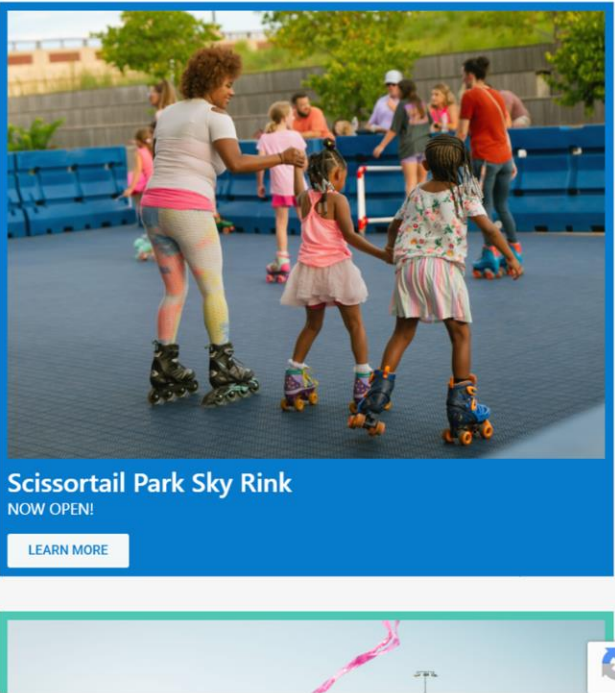
Where Nashville Grows



[Menu](#)



Night Market AT SCISSORTAIL PARK



Scissortail Park Sky Rink

NOW OPEN!

[LEARN MORE](#)



DISCUSSION

...

New Business (None)



SASAKI

Thank you!



SASAKI