



CHAPTER 13 – PROJECTS AND COSTS

INTRODUCTION

This chapter provides detailed information about new projects and capital improvement projects which address the needs of citizens as related to the consultant during the strategic planning process.

The strategic planning process took one year and included numerous opportunities for citizens to express themselves. They took advantage of those opportunities on 125 occasions in public meetings and other individual interviews, focus groups which included school children and user groups and respondents in 500 randomly selected households who participated in a statistically valid survey.

Findings from the planning process show strong support for both improving existing facilities and for new facilities. In every instance, emphasis has been on providing citizens with a higher degree of quality in parks and facilities, even if it results in less quantity.

Development of new projects and improvements to existing facilities is expensive. The consultant estimates that \$165.6M will be required for development and upgrades while an additional \$4.9M will be required to operate the facilities.

New facilities include:

- large indoor recreation centers
- trails
- aquatic facilities
- park land acquisition
- athletic fields
- implementation of the natural resource, cultural and historical plan
- special use facilities for skateparks, dog parks, etc.

Upgrades to existing facilities include:

- playgrounds
- parks
- special use facilities
- recreation centers
- trails
- conservation facilities

Table 1, Projects and Costs, is a list which contains two types of projects: a) it is a list of new projects, development and operating costs which were identified by the consultant during the planning process; and, b) it is a list of capital improvement projects which require additional funding above what is already approved by citizens in the 10 year tax plan. A list of projects approved by citizens in the 10 year tax plan is included in Table 2.



Table 13.1: – Projects and Costs

In addition to the current Capital Improvements Program which is intended to provide \$45,000,000 during the next ten years, the following recommendations are made as enhancements to that program and are intended to provide for future growth and the replacement and/or renovation of facilities that are sub-standard or obsolete.

Project Name or Location	Qty	Unit	Unit Cost	Total Cost	Category Total	Operating Cost
Develop Trail Facilities						
Greenways/Blueways	10	Miles	\$250,000	\$2,500,000		\$75,000
Connecting Facilities	3	Miles	\$250,000	\$750,000		\$22,500
Fitness Trails/Walking Facilities	8	Each	\$200,000	\$1,600,000		\$48,000
Nature Trails	1	L.S.	\$500,000	\$500,000		<u>\$15,000</u>
					\$5,350,000	\$160,500
Increase Quality of Existing Community Parks (Exterior)						
(Pave drives/parking, increase family facilities, lighting, restrooms, water fountains) Acres minus golf)						
Anna T. Jordan	40	ac	\$17,500	\$700,000		\$28,000
City Park	117	ac	\$17,500	\$2,047,500		\$81,900
Forest Park	114	ac	\$17,500	\$1,995,000		\$79,800
Highland Road Park	134	ac	\$17,500	\$2,345,000		\$93,800
Howell Park	40	ac	\$17,500	\$700,000		\$28,000
Independence Park	96	ac	\$17,500	\$1,680,000		\$67,200
Greenwood Park	162	ac	\$17,500	\$2,835,000		\$113,400
North Sherwood Forest Park	138	ac	\$17,500	\$2,415,000		\$96,600
Zachary Area	1	L.S.		\$1,000,000		\$40,000
North Central Area	1	L.S.		\$1,000,000		\$40,000
Perkins/Olympia Park	52	ac	\$17,500	\$910,000		<u>\$36,400</u>
					\$17,627,500	\$705,100
Existing Recreation Centers						
Expand and remodel six recreation centers	6	Each	\$2,500,000	\$15,000,000	\$15,000,000	\$450,000
Pursue Natural/Cultural/Historic Resource Plan						
Land Acquisition	1	L.S.		\$5,000,000		\$0
Development of Support Facilities	N/A	L.S.		\$2,500,000		<u>\$75,000</u>
					\$7,500,000	\$75,000



Mega Centers

Develop three recreation complexes 45,000 to 75,000 Sq. Ft.	3	Each	N/A	\$29,000,000	\$29,000,000	<u>\$2,900,000</u>
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Fishing Areas

Develop/Acquire New Areas	L.S.		\$1,000,000	\$1,000,000		\$20,000
Improve Existing Areas	L.S.		\$350,000	\$350,000		<u>\$0</u>
					\$1,350,000	\$20,000

Aquatic Facilities

Splash Pads	6	L.S.	\$300,000	\$1,800,000		\$180,000
Renovate Existing Pools		L.S.		\$1,500,000		\$0
Family Aquatics Center w/ competition lanes	1	L.S.	\$9,800,000	\$9,800,000		<u>\$380,000</u>
					\$13,100,000	\$560,000

Shade Trees (Care and Replacement) / Landscaping

N/A	L.S.			\$1,000,000	\$1,000,000	\$25,000
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New Park Land Acquisition (Non Natural Resources)

\$5,000,000

Neighborhood Park Renovations/Improvements

159				\$4,000,000	\$4,000,000	
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Community Sports Facilities (Effort will congregate fields and be able to free N. Parks and Res Areas)

Develop Sport Facility at Sherwood Forrest Park						
Eight baseball/softball fields	8	Each	\$450,000	\$3,600,000		\$216,000
Four soccer fields	4	Each	\$250,000	\$1,000,000		\$60,000
Develop Sport Facility in Central Area	1	L.S.	\$2,000,000	\$2,000,000		\$120,000
Develop Sport Facility in Zachary Area	1	L.S.	\$2,000,000	\$2,000,000		\$120,000
Develop Five Baseball/Softball fields at Burbank	1	L.S.	\$2,000,000	\$2,000,000		\$120,000
Develop One Dedicated Lighted Football Field	1	L.S.	\$350,000	\$350,000		\$21,000
Improve Existing Soccer Complex at Burbank	1	L.S.	\$1,000,000	\$1,000,000		<u>\$60,000</u>
					\$11,950,000	\$717,000



Upgrade Existing Special Use

Facilities

Bluebonnet Swamp	1	L.S.	\$500,000	\$500,000	\$5,000
Cohn Arboretum	1	L.S.	\$50,000	\$50,000	\$500
Farr Horse Activity Center	1	L.S.	\$750,000	\$750,000	\$7,500
Goldsby Field	1	L.S.	\$100,000	\$100,000	\$1,000
Golf Courses (To complete golf strategic plan)	1	L.S.	\$6,250,000	\$6,250,000	\$100,000
Independence Park Botanic Garden	1	L.S.	\$750,000	\$750,000	\$7,500
Magnolia Cemetery	1	L.S.	\$100,000	\$100,000	\$1,000
Magnolia Mound	1	L.S.	\$500,000	\$500,000	\$5,000
Memorial Field	1	L.S.	\$250,000	\$250,000	\$2,500
Lakes District	1	L.S.	\$250,000	\$250,000	\$2,500
Observatory	1	L.S.	\$150,000	\$150,000	\$1,500
Olympia Field	1	L.S.	\$250,000	\$250,000	\$2,500
Zoo	1	L.S.	\$2,000,000	\$2,000,000	\$20,000
				\$11,900,000	\$156,500

Develop New Special Use

Facilities	N/A	L.S.		\$3,000,000	\$3,000,000	\$90,000
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TOTAL DEVELOPMENT COST

\$120,427,500

TOTAL OPERATING COST

\$4,922,500

INTRODUCTION TO CAPITAL IMPROVEMENT PLAN

The ten year Capital Improvement Program reflects the concerns of citizens for various improvements to the park system. The program is structured to focus resources on existing facilities, primarily at the Community Park and Special Use levels. Limited funding 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.

Capital Improvement Program Summary

The following chart outlines the major categories of project funding for the ten-year Capital Improvement Program. It should be noted that dollars are first year dollars and yearly adjustments for inflation will be made, if possible. The 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.



Table 13.2: – Approved Capital Improvement Projects included in the Tax Plan

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 Lakes District	10.8%	\$4,870,000
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 (Skatepark, Dog Park, Hobbies, etc.)	0.8%	<u>\$350,000</u>
Total Estimated Budget	100.0%	\$45,000,000