

Agency Budget Request

FISCAL YEAR 2025–2026



Culture Recreation and Tourism

264 — Office of State Parks



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Dept of Culture, Recreation, & Touris PHYSICAL ADDRESS: 1051 N. Third St., 3rd Floor
BUDGET UNIT: Office of State Parks Baton Rouge, La
SCHEDULE NUMBER: 06-264 ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-8111 WEB ADDRESS: https://www.lastateparks.com

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins/Undersecretary</u> DATE: <u>10/29/2024</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u>	HEAD OF BUDGET UNIT: <u><i>[Signature]</i></u> PRINTED NAME/TITLE: <u>H.Brandon Burris/Asst. Secretary</u> DATE: <u>10/29/2024</u> EMAIL ADDRESS: <u>bburris@crt.la.gov</u>
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PROGRAM CONTACT PERSON: <u>Hope Borne</u> <u><i>HB</i></u> TITLE: <u>Administrative Program Director</u> TELEPHONE NUMBER: <u>225-342-8107</u> EMAIL ADDRESS: <u>hborne@crt.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Ngozi Eseose</u> <u><i>N.E</i></u> TITLE: <u>Budget Analyst 3</u> TELEPHONE NUMBER: <u>225-342-5413</u> EMAIL ADDRESS: <u>neseose@crt.la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: CRT - CRT

DEPARTMENT MISSION:

The mission of the Department of Culture, Recreation, and Tourism is to preserve and enhance Louisiana's unique heritage and natural landscape; provide cultural, informational, and recreational resources; and promote the use of these resources by our diverse citizens and visitors.

DEPARTMENT GOALS:

- I. The Department of Culture, Recreation and Tourism will create a greater awareness of Louisiana's culture, history and natural resources so that citizens and visitors will be more aware of the rich cultural, historical and natural assets of the state.

- II. The Department of Culture, Recreation and Tourism will promote the tourism and arts industries in Louisiana so that these industries will have greater economic impact in the state.

- III. The Department of Culture, Recreation and Tourism will improve the state's management and conservation of significant historical, natural, informational, and cultural sites and resources so that they will be better protected for future generations.

- IV. The Department of Culture, Recreation, and Tourism will provide opportunities for outdoor recreation in Louisiana so that there will be an increased number of citizens and visitors who are aware of, have access to, and who avail themselves of these opportunities.

The Department of Culture, Recreation, and Tourism is comprised of six agencies: Office of the Secretary, Office of State Library, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 264 - Office of State Parks

AGENCY MISSION:

The Office of State Parks serves the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value, planning, developing and operating sites that provide outdoor recreation opportunities in natural surroundings, preserving and interpreting historical and scientific sites of statewide importance and administering intergovernmental programs related to outdoor recreation and trails.

AGENCY GOALS:

The Office of State Parks will increase and improve the focus on Louisiana's vast natural resources for all Louisiana citizens and visitors to enjoy through planning, constructing, maintaining and operating a system of parks, historic sites and preservation areas in accordance with the highest standards of management, interpretation and conservation. The Office of State Parks will enrich educational opportunities through training and raise the quality of visitor experience.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Office of State Parks utilizes multiple human resource policies and strategies to balance the demands of the workplace with the needs of the family. Among these is adherence to the Family Medical Leave Act. This policy recognizes the hardships of serious medical conditions by the employee or a member of their immediate family. Additionally, a comprehensive flexible work hour and work schedule policy provides employees a greater opportunity to excel in the workplace while fulfilling all responsibilities of the family.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2641 - Parks and Recreation

PROGRAM AUTHORIZATION:

RS 36:201; RS 36:1681-1704; RS 56:1741; RS 56:1801-1809.

PROGRAM MISSION:

The Office of State Parks serves the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value, planning, developing and operating sites that provide outdoor recreation opportunities in natural surroundings, preserving and interpreting historical and scientific sites of statewide importance and administering intergovernmental programs related to outdoor recreation and trails.

PROGRAM GOALS:

The Office of State Parks will increase and improve opportunities for all Louisiana citizens and visitors to enjoy and appreciate Louisiana's natural, cultural and recreational resources by planning, constructing, maintaining and operating a system of parks, historic sites and preservation areas in accordance with the highest standards of management, interpretation and conservation.

PROGRAM ACTIVITY:

Parks and Recreation Administration - The Administrative Program of the Office of State Parks will provide direction and support to the agency and ensure that a minimum of 85% of its objectives are achieved annually.

Field Operations/Regional Offices - To sustain the number of visitors served by the park system to at least 2,000,000 by the end of fiscal year 2025-2026, and to sustain the number of individuals participating in interpretive programs and events of at least 50,000 individuals annually by the end of fiscal year 2025-2026.

Division of Outdoor Recreation - To fully obligate available Federal funds allocated to Louisiana annually through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 264 - Office of State Parks

PROGRAM ID: 2641 - Parks and Recreation

PM OBJECTIVE: 2641-01 - The Administrative Program of the Office of State Parks will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23515	K	Percentage of OSP Objectives Achieved	P	95	2,900	85	85	85	0	0
6453	S	Operation cost of Park System per Visitor	D	22.5	18.49	22.5	22.5	22.5	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 264 - Office of State Parks

PROGRAM ID: 2641 - Parks and Recreation

PM OBJECTIVE: 2641-02 - To sustain the number of visitors served by the state park system of at least 2,000,000 by the end of fiscal year 2024-2025, and to sustain the number of individuals participating in interpretive programs and events of at least 50,000 individuals annually by the end of fiscal year 2024-2025.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10304	K	Number of Interpretive Programs and Event participants annually	N	40,000	79,488	46,770	46,770	46,770	0	0
1276	K	Annual Visitation	N	1,700,000	2,017,996	2,000,000	2,000,000	2,000,000	0	0
1285	K	Number of interpretive programs and events offered annually	N	4,500	7,825	7,625	7,625	7,625	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 264 - Office of State Parks

PROGRAM ID: 2641 - Parks and Recreation

PM OBJECTIVE: 2641-03 - To fully obligate available Federal Funds allocated annually through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
15035	K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing	P	95	98	95	95	95	0	0
15037	S	Number of new LWCF projects funded annually	N	4	12	8	8	8	0	0
23516	K	Percentage of Federal monies obligated through the Grant Programs	P	95	51.6	70	70	70	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
1278	G	Number of operational sites	N	36	31	37	37	38
1279	G	Number of State Parks	N	21	21	21	21	21
1280	G	Number of Historic Sites	N	17	11	16	16	16
1281	G	Number of Preservation Areas	N	1	2	1	1	1
15032	G	Number of programs offered off-site	N	73	18	19	22	37
15033	G	Number of outreach activities attended off-site	N	67	10	9	9	21
20784	G	Number of facilities repaired, renovated, or replaced	N	56	39	17	17	43
21900	G	Percentage of program and event participants to total visitation	P	6	2	2.33	2	3.9

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 264 - Office of State Parks

PROGRAM ID: 2641 - Parks and Recreation



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	19,551,985	20,979,844	58,490,789	37,510,945	178.80%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	106,235	224,122	224,122	—	—
FEES & SELF-GENERATED	16,197,647	25,096,094	1,691,364	(23,404,730)	(93.26)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,453,188	5,910,990	5,916,568	5,578	0.09%
TOTAL MEANS OF FINANCING	\$37,309,055	\$52,211,050	\$66,322,843	\$14,111,793	27.03%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	573,994	1,179,114	1,191,364	12,250	1.04%
LA State Parks Improvement and Repair Dedicated Fund Account	15,236,207	23,416,980	—	(23,416,980)	(100.00)%
Poverty Point Reservoir Development Dedicated Fund Account	387,446	500,000	500,000	—	—
Total:	\$16,197,647	\$25,096,094	\$1,691,364	\$(23,404,730)	(93.26)%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	13,003,798	14,760,706	15,517,112	756,406	5.12%
Other Compensation	1,973,572	454,070	1,943,952	1,489,882	328.12%
Related Benefits	8,125,876	8,474,446	9,675,664	1,201,218	14.17%
TOTAL PERSONAL SERVICES	\$23,103,247	\$23,689,222	\$27,136,728	\$3,447,506	14.55%
Travel	94,942	111,000	113,486	2,486	2.24%
Operating Services	4,442,007	5,439,524	5,561,369	121,845	2.24%
Supplies	3,016,034	2,720,941	4,281,888	1,560,947	57.37%
TOTAL OPERATING EXPENSES	\$7,552,983	\$8,271,465	\$9,956,743	\$1,685,278	20.37%
PROFESSIONAL SERVICES	\$22,997	\$67,667	\$69,183	\$1,516	2.24%
Other Charges	3,427,088	8,621,647	8,621,647	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,706,698	3,406,049	3,503,122	97,073	2.85%
TOTAL OTHER CHARGES	\$6,133,786	\$12,027,696	\$12,124,769	\$97,073	0.81%
Acquisitions	160,135	1,155,000	900,000	(255,000)	(22.08)%
Major Repairs	335,909	7,000,000	16,135,420	9,135,420	130.51%
TOTAL ACQ. & MAJOR REPAIRS	\$496,043	\$8,155,000	\$17,035,420	\$8,880,420	108.90%
TOTAL EXPENDITURES	\$37,309,055	\$52,211,050	\$66,322,843	\$14,111,793	27.03%

Agency Positions

Classified	310	310	320	10	3.23%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	311	311	321	10	3.22%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	26	26	26	—	—
TOTAL POSITIONS	343	343	353	10	2.92%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	19,551,985	20,979,844	58,490,789	37,510,945
Interagency Transfers	106,235	224,122	224,122	—
Fees & Self-generated	573,994	1,179,114	1,191,364	12,250
LA State Parks Improvement and Repair Dedicated Fund Account	15,236,207	23,416,980	—	(23,416,980)
Poverty Point Reservoir Development Dedicated Fund Account	387,446	500,000	500,000	—
Federal Funds	1,453,188	5,910,990	5,916,568	5,578
Total:	\$37,309,055	\$52,211,050	\$66,322,843	\$14,111,793

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	468,192	468,192
5110010	SAL-CLASS-TO-REG	12,575,703	14,610,706	14,719,571	108,865
5110015	SAL-CLASS-TO-OT	54,129	150,000	150,000	—
5110020	SAL-CLASS-TO-TERM	214,198	—	—	—
5110025	SAL-UNCLASS-TO-REG	159,768	—	179,349	179,349
Total Salaries:		\$13,003,798	\$14,760,706	\$15,517,112	\$756,406

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,930,645	454,070	1,899,232	1,445,162
5120035	STUDENT LABOR	23,912	—	44,720	44,720
5120105	COMP-CL-NON TO-OT	11,125	—	—	—
5120110	COMP-CL-NON TO-TERM	7,890	—	—	—
Total Other Compensation:		\$1,973,572	\$454,070	\$1,943,952	\$1,489,882

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,794,089	3,619,523	5,506,558	1,887,035
5130015	RET CONTR-SCHOOL EMP	110,881	—	27,540	27,540
5130020	RET CONTR-TEACHERS	37,983	—	—	—
5130050	POSTRET BENEFITS	1,008,691	2,136,549	1,022,608	(1,113,941)
5130055	FICA TAX (OASDI)	122,389	73,530	125,429	51,899
5130060	MEDICARE TAX	205,967	173,503	264,522	91,019
5130065	UNEMPLOYMENT BENEFIT	21,623	15,000	—	(15,000)
5130070	GRP INS CONTRIBUTION	1,742,876	2,393,448	2,648,967	255,519
5130090	TAXABLE FRINGE BEN	81,377	62,893	80,040	17,147
Total Related Benefits:		\$8,125,876	\$8,474,446	\$9,675,664	\$1,201,218

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	9,342	15,600	15,949	349
5210015	IN-STATE TRAVEL-CONF	30,323	14,100	14,416	316
5210020	IN-STATE TRAV-FIELD	5,645	—	—	—
5210026	IN-STTRV-MEAL REIMB	16,791	60,000	61,344	1,344
5210030	IN-STATE TRV-IT/TRN	416	—	—	—
5210031	IN-STATE TRV-IT TRV	370	—	—	—
5210032	IN-STATE TRV-IT TRN	700	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,482	12,900	13,189	289
5210055	OUT-OF-STTRV-CONF	29,005	8,400	8,588	188
5210095	TRAVEL-OPER ALLOW	869	—	—	—
Total Travel:		\$94,942	\$111,000	\$113,486	\$2,486

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	90,759	5,419	5,540	121
5310003	SERV-MARKETING	66,617	500,000	511,200	11,200
5310005	SERV-PRINTING	3,426	3,831	3,917	86
5310007	SERV-TRANSPORTATION	156	—	—	—
5310010	SERV-DUES & OTHER	10,248	12,108	12,379	271
5310011	SERV-SUBSCRIPTIONS	1,880	—	—	—
5310013	SERV-LAB FEES	1,477	1,085	1,109	24
5310014	SERV-DRUG TESTING	—	2,550	2,607	57
5310015	SERV-SECURITY	40,954	35,181	35,968	787
5310016	SERV-PURCHASED	625	—	—	—
5310017	SERV-DOC DESTRUCTION	9	—	—	—
5310018	SERV-TEMP STAFFING	25,687	—	—	—
5310019	SERV-FREIGHT	1,675	—	—	—
5310021	SERV-FOOD SERV MGMT	1,470	—	—	—
5310032	SER-CRDT CRD DIS FEE	191,714	203,000	207,547	4,547
5310037	SERV - TRAINING	1,086	—	—	—
5310040	SERV-BANK (NON-DEBT)	90	—	—	—
5310049	SERV-DUES & OTHER	486	—	—	—
5310050	SERV-DUES & OTHER	105	—	—	—
5310052	SERV-REGISTRATIONS	800	—	—	—
5310400	SERV-MISC	137,625	666,557	681,488	14,931
5330001	MAINT-BUILDINGS	42,603	19,200	19,630	430
5330003	MAINT-PESTCONTROL	52,891	35,631	36,429	798
5330004	MAINT-GARBAGE DISP	185,942	75,330	77,018	1,688
5330006	MAINT-HAZ WASTE DISP	1,800	—	—	—
5330007	MAINT-PROPERTY	1,800	—	—	—
5330008	MAINT-EQUIPMENT	160,745	124,900	127,697	2,797

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	1,965	—	—	—
5330014	MAINT-GROUNDS	61,376	23,500	24,026	526
5330016	MAINT-DATA PROC EQP	—	2,500	2,556	56
5330017	MAINT-DATA SOFTWARE	(16,504)	32,610	33,340	730
5330018	MAINT-AUTO REPAIRS	152,545	248,968	254,545	5,577
5330020	MAINT-BOATS/BOAT MTR	867	—	—	—
5330022	MAINT-HEAVY EQUIP	6,257	—	—	—
5330026	MAINT-SOFTWRE MTCE	5,580	—	—	—
5330028	MAINT-TERMITE CNTRL	1,765	—	—	—
5340020	RENT-EQUIPMENT	83,850	20,004	20,452	448
5340025	RENT-AUTOMOBILES	670	—	—	—
5340030	RENT-DATA PROC EQUIP	5,199	—	—	—
5340070	RENT-OTHER	14,083	2,000	2,045	45
5350001	UTIL-INTERNET PROVID	85,535	39,815	40,707	892
5350004	UTIL-TELEPHONE SERV	3,373	1,050	1,074	24
5350005	UTIL-OTHER COMM SERV	29,086	—	—	—
5350006	UTIL-MAIL/DEL/POST	20,288	4,000	4,090	90
5350007	UTIL-POSTAGE DUE	9	—	—	—
5350009	UTIL-GAS	8,723	1,820	1,861	41
5350010	UTIL-ELECTRICITY	2,275,195	3,010,667	3,078,106	67,439
5350011	UTIL-WATER	405,254	104,030	106,361	2,331
5350013	UTIL-BOTTLED GAS	26	—	—	—
5350015	UTIL-COAL	75	—	—	—
5350016	UTIL-SERVICES	291	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	272,202	189,068	193,304	4,236

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	284	—	—	—
5350400	UTIL-OTHER	1,346	74,700	76,373	1,673
Total Operating Services:		\$4,442,007	\$5,439,524	\$5,561,369	\$121,845

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,500,000	1,500,000
5410001	SUP-OFFICE SUPPLIES	48,675	75,338	77,025	1,687
5410004	SUP-SECURITY/LAW ENF	2,944	—	—	—
5410005	SUP-PHARMACEUTICAL	—	27,755	28,377	622
5410006	SUP-COMPUTER	23,638	7,270	7,432	162
5410007	SUP-CLOTHING/UNIFORM	37,451	30,228	30,905	677
5410008	SUP-MEDICAL	4,586	5,462	5,585	123
5410009	SUP-EDUCATION & REC	2,705	—	—	—
5410013	SUP-FOOD & BEVERAGE	45,651	—	—	—
5410015	SUP-AUTO	12,988	11,586	11,845	259
5410016	SUP-BLD	1,557,084	851,266	870,334	19,068
5410017	SUP-JANITORIAL	319,835	237,322	242,638	5,316
5410018	SUP-FARM	866	4,600	4,703	103
5410019	SUP-CHEMICAL/GAS MAT	1,291	—	—	—
5410020	SUP-COMMUNICATIONS	5,089	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,336	—	—	—
5410022	SUP-FUELS/LUBRICANTS	120,455	111,377	113,872	2,495
5410026	SUP-METALS/MINERALS	—	4,113	4,205	92
5410027	SUP-OTHER MEDICAL	703	—	—	—
5410028	SUP-STORAGE/PACKAGNG	385	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410030	SUP-TOOLS	185	4,073	4,164	91
5410031	SUP-REP/MNT SUP-AUTO	21,274	25,121	25,683	562
5410032	SUP-REP/MNT SUP-OTHR	203,539	224,331	229,356	5,025
5410034	SUP-HORTICULTURE	2,400	—	—	—
5410035	SUP-SOFTWARE	26,772	—	—	—
5410036	SUP-FUELTRAC	266,329	—	—	—
5410038	SUP - HERBICIDES	797	—	—	—
5410039	SUP - AMMUNITIONS	1,310	—	—	—
5410047	SUP-HEAVY EQUIP	319	—	—	—
5410048	SUP-FACILITIES	2,782	—	—	—
5410054	SUP-STORES INCREASE	1,798	—	—	—
5410056	SUP-MDSE FOR RESALE	132,465	299,288	305,993	6,705
5410058	SUP-HOUSEWARES	1,355	—	—	—
5410059	SUP-KITCHENWARE	205	—	—	—
5410060	SUP-POOL SUPPLIES	1,810	—	—	—
5410061	SUP-SEASONAL D...COR	1,136	—	—	—
5410400	SUP-OTHER	165,876	801,811	819,771	17,960
Total Supplies:		\$3,016,034	\$2,720,941	\$4,281,888	\$1,560,947

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	4,588	67,667	69,183	1,516
5510005	PROF SERV-LEGAL	21	—	—	—
5510012	PROF SERV-EDUCATION	3,214	—	—	—
5510020	PROF SERV-BLD/CONSTR	818	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	14,000	—	—	—
5510400	PROF SERV-OTHER	356	—	—	—
Total Professional Services:		\$22,997	\$67,667	\$69,183	\$1,516

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	56,000	56,000	—
5610003	OTHER PUBLIC ASST	1,000	71,058	71,058	—
5620009	MISC-ELECTION EXP	(30,634)	—	—	—
5620018	MISC-PROJECT ACTVTY	1,447,716	5,661,022	5,661,022	—
5620056	MISC-CONTRACTUAL SRV	453,769	351,338	351,338	—
5620063	MISC-OPERATNG SVCS	378,005	245,200	245,200	—
5620064	MISC-PROF SVCS	43,099	70,935	70,935	—
5620065	MISC-SUPPLIES OTHER	162,236	180,996	180,996	—
5620066	MISC-TRVL IN STATE	—	225,500	225,500	—
5620068	MISC-ACQ/MAJ REP OTH	226,208	851,144	851,144	—
5620069	MISC-INTERAGENCY OTH	258,795	—	—	—
5620072	MISC-OC SAL CLASS&UN	230,507	259,866	259,866	—
5620073	MISC-OC-SAL CLASS OT	1,522	—	—	—
5620074	MISC-OC-SAL CLSS TRM	13,685	—	—	—
5620076	MISC-OC-WAGES	76,529	369,205	369,205	—
5620078	MISC-OC-RETIRE-STEM	95,080	201,713	201,713	—
5620080	MISC-OC-RETIRE-OTHER	363	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	4,745	8,837	8,837	—
5620082	MISC-OC-MEDICARE TAX	4,289	8,116	8,116	—
5620083	MISC-OC-GRP INS CONT	40,909	50,000	50,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620136	MISC-COGS-SUPPLIES	19,266	—	—	—
5620164	MISC-OC REL BENEFITS	—	10,717	10,717	—
Total Other Charges:		\$3,427,088	\$8,621,647	\$8,621,647	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	267,895	130,534	130,534	—
5950007	IAT-PRINTING	23,500	24,000	24,000	—
5950008	IAT-POSTAGE	4,856	20,179	20,179	—
5950014	IAT-TELEPHONE	114,825	150,833	150,833	—
5950017	IAT-INSURANCE	2,148,680	—	—	—
5950023	IAT-OTHER MAINTENANC	—	87,051	87,051	—
5950025	IAT-TRAINING	424	—	—	—
5950026	IAT-RENTALS	84,174	84,174	84,174	—
5950033	IAT-INTER AGY TRANS	40	—	97,073	97,073
5950036	IAT-FOOD SUPPLIES	1,061	—	—	—
5950038	IAT-OTHER OPER SERV	20,301	—	—	—
5950049	IAT-CIVIL SERVICE	—	101,233	101,233	—
5950050	IAT-ORM INSURANCE	—	2,738,744	2,738,744	—
5950051	IAT-OSUP	—	18,623	18,623	—
5950056	IAT-CAP PRK-PATROL	—	19,547	19,547	—
5950059	IAT-ST PROCUREMENT	40,942	31,131	31,131	—
Total Interagency Transfers:		\$2,706,698	\$3,406,049	\$3,503,122	\$97,073

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	20,188	—	—	—
5710224	ACQ-OFFICE FURN&EQP	22,726	—	—	—
5710225	ACQ-JANI EQUIP	2,605	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	1,373	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	798	—	—	—
5710230	ACQ-ED/REC EQUIP	5,910	—	—	—
5710235	ACQ-DATA NETWK EQUIP	2,774	—	—	—
5710236	ACQ-OTHER	15,739	—	900,000	900,000
5710250	ACQ-AUTOMOBILES	(11,927)	1,155,000	—	(1,155,000)
5710253	ACQ-COMP SOFTWARE	120	—	—	—
5710275	ACQ-CONST-BLDGS	49,990	—	—	—
5710277	ACQ-EQUP FIXED BLDG	3,878	—	—	—
5710950	TRANS-VEHICLES-MA	45,960	—	—	—
Total Acquisitions:		\$160,135	\$1,155,000	\$900,000	\$(255,000)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	52,140	—	—	—
5810003	MAJ REP-BLDG	283,769	7,000,000	16,135,420	9,135,420
Total Major Repairs:		\$335,909	\$7,000,000	\$16,135,420	\$9,135,420
Total Agency Expenditures:		\$37,309,055	\$52,211,050	\$66,322,843	\$14,111,793

PROGRAM SUMMARY STATEMENT

2641 - Parks and Recreation

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	19,551,985	20,979,844	58,490,789	37,510,945	178.80%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	106,235	224,122	224,122	—	—
FEES & SELF-GENERATED	16,197,647	25,096,094	1,691,364	(23,404,730)	(93.26)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,453,188	5,910,990	5,916,568	5,578	0.09%
TOTAL MEANS OF FINANCING	\$37,309,055	\$52,211,050	\$66,322,843	\$14,111,793	27.03%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	573,994	1,179,114	1,191,364	12,250	1.04%
LA State Parks Improvement and Repair Dedicated Fund Account	15,236,207	23,416,980	—	(23,416,980)	(100.00)%
Poverty Point Reservoir Development Dedicated Fund Account	387,446	500,000	500,000	—	—
Total:	\$16,197,647	\$25,096,094	\$1,691,364	\$(23,404,730)	(93.26)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	13,003,798	14,760,706	15,517,112	756,406	5.12%
Other Compensation	1,973,572	454,070	1,943,952	1,489,882	328.12%
Related Benefits	8,125,876	8,474,446	9,675,664	1,201,218	14.17%
TOTAL PERSONAL SERVICES	\$23,103,247	\$23,689,222	\$27,136,728	\$3,447,506	14.55%
Travel	94,942	111,000	113,486	2,486	2.24%
Operating Services	4,442,007	5,439,524	5,561,369	121,845	2.24%
Supplies	3,016,034	2,720,941	4,281,888	1,560,947	57.37%
TOTAL OPERATING EXPENSES	\$7,552,983	\$8,271,465	\$9,956,743	\$1,685,278	20.37%
PROFESSIONAL SERVICES	\$22,997	\$67,667	\$69,183	\$1,516	2.24%
Other Charges	3,427,088	8,621,647	8,621,647	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,706,698	3,406,049	3,503,122	97,073	2.85%
TOTAL OTHER CHARGES	\$6,133,786	\$12,027,696	\$12,124,769	\$97,073	0.81%
Acquisitions	160,135	1,155,000	900,000	(255,000)	(22.08)%
Major Repairs	335,909	7,000,000	16,135,420	9,135,420	130.51%
TOTAL ACQ. & MAJOR REPAIRS	\$496,043	\$8,155,000	\$17,035,420	\$8,880,420	108.90%
TOTAL EXPENDITURES	\$37,309,055	\$52,211,050	\$66,322,843	\$14,111,793	27.03%

Program Positions

Classified	310	310	320	10	3.23%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	311	311	321	10	3.22%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	26	26	26	—	—
TOTAL POSITIONS	343	343	353	10	2.92%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	19,551,985	20,979,844	58,490,789	37,510,945
Interagency Transfers	106,235	224,122	224,122	—
Fees & Self-generated	573,994	1,179,114	1,191,364	12,250
LA State Parks Improvement and Repair Dedicated Fund Account	15,236,207	23,416,980	—	(23,416,980)
Poverty Point Reservoir Development Dedicated Fund Account	387,446	500,000	500,000	—
Federal Funds	1,453,188	5,910,990	5,916,568	5,578
Total:	\$37,309,055	\$52,211,050	\$66,322,843	\$14,111,793

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	468,192	468,192
5110010	SAL-CLASS-TO-REG	12,575,703	14,610,706	14,719,571	108,865
5110015	SAL-CLASS-TO-OT	54,129	150,000	150,000	—
5110020	SAL-CLASS-TO-TERM	214,198	—	—	—
5110025	SAL-UNCLASS-TO-REG	159,768	—	179,349	179,349
Total Salaries:		\$13,003,798	\$14,760,706	\$15,517,112	\$756,406

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,930,645	454,070	1,899,232	1,445,162
5120035	STUDENT LABOR	23,912	—	44,720	44,720
5120105	COMP-CL-NON TO-OT	11,125	—	—	—
5120110	COMP-CL-NON TO-TERM	7,890	—	—	—
Total Other Compensation:		\$1,973,572	\$454,070	\$1,943,952	\$1,489,882

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,794,089	3,619,523	5,506,558	1,887,035
5130015	RET CONTR-SCHOOL EMP	110,881	—	27,540	27,540
5130020	RET CONTR-TEACHERS	37,983	—	—	—
5130050	POSTRET BENEFITS	1,008,691	2,136,549	1,022,608	(1,113,941)
5130055	FICA TAX (OASDI)	122,389	73,530	125,429	51,899
5130060	MEDICARE TAX	205,967	173,503	264,522	91,019
5130065	UNEMPLOYMENT BENEFIT	21,623	15,000	—	(15,000)
5130070	GRP INS CONTRIBUTION	1,742,876	2,393,448	2,648,967	255,519
5130090	TAXABLE FRINGE BEN	81,377	62,893	80,040	17,147
Total Related Benefits:		\$8,125,876	\$8,474,446	\$9,675,664	\$1,201,218

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	9,342	15,600	15,949	349
5210015	IN-STATE TRAVEL-CONF	30,323	14,100	14,416	316
5210020	IN-STATE TRAV-FIELD	5,645	—	—	—
5210026	IN-STTRV-MEAL REIMB	16,791	60,000	61,344	1,344
5210030	IN-STATE TRV-IT/TRN	416	—	—	—
5210031	IN-STATE TRV-IT TRV	370	—	—	—
5210032	IN-STATE TRV-IT TRN	700	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,482	12,900	13,189	289
5210055	OUT-OF-STTRV-CONF	29,005	8,400	8,588	188
5210095	TRAVEL-OPER ALLOW	869	—	—	—
Total Travel:		\$94,942	\$111,000	\$113,486	\$2,486

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	90,759	5,419	5,540	121
5310003	SERV-MARKETING	66,617	500,000	511,200	11,200
5310005	SERV-PRINTING	3,426	3,831	3,917	86
5310007	SERV-TRANSPORTATION	156	—	—	—
5310010	SERV-DUES & OTHER	10,248	12,108	12,379	271
5310011	SERV-SUBSCRIPTIONS	1,880	—	—	—
5310013	SERV-LAB FEES	1,477	1,085	1,109	24
5310014	SERV-DRUG TESTING	—	2,550	2,607	57
5310015	SERV-SECURITY	40,954	35,181	35,968	787
5310016	SERV-PURCHASED	625	—	—	—
5310017	SERV-DOC DESTRUCTION	9	—	—	—
5310018	SERV-TEMP STAFFING	25,687	—	—	—
5310019	SERV-FREIGHT	1,675	—	—	—
5310021	SERV-FOOD SERV MGMT	1,470	—	—	—
5310032	SER-CRDT CRD DIS FEE	191,714	203,000	207,547	4,547
5310037	SERV - TRAINING	1,086	—	—	—
5310040	SERV-BANK (NON-DEBT)	90	—	—	—
5310049	SERV-DUES & OTHER	486	—	—	—
5310050	SERV-DUES & OTHER	105	—	—	—
5310052	SERV-REGISTRATIONS	800	—	—	—
5310400	SERV-MISC	137,625	666,557	681,488	14,931
5330001	MAINT-BUILDINGS	42,603	19,200	19,630	430
5330003	MAINT-PESTCONTROL	52,891	35,631	36,429	798
5330004	MAINT-GARBAGE DISP	185,942	75,330	77,018	1,688
5330006	MAINT-HAZ WASTE DISP	1,800	—	—	—
5330007	MAINT-PROPERTY	1,800	—	—	—
5330008	MAINT-EQUIPMENT	160,745	124,900	127,697	2,797

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	1,965	—	—	—
5330014	MAINT-GROUNDS	61,376	23,500	24,026	526
5330016	MAINT-DATA PROC EQP	—	2,500	2,556	56
5330017	MAINT-DATA SOFTWARE	(16,504)	32,610	33,340	730
5330018	MAINT-AUTO REPAIRS	152,545	248,968	254,545	5,577
5330020	MAINT-BOATS/BOAT MTR	867	—	—	—
5330022	MAINT-HEAVY EQUIP	6,257	—	—	—
5330026	MAINT-SOFTWRE MTCE	5,580	—	—	—
5330028	MAINT-TERMITE CNTRL	1,765	—	—	—
5340020	RENT-EQUIPMENT	83,850	20,004	20,452	448
5340025	RENT-AUTOMOBILES	670	—	—	—
5340030	RENT-DATA PROC EQUIP	5,199	—	—	—
5340070	RENT-OTHER	14,083	2,000	2,045	45
5350001	UTIL-INTERNET PROVID	85,535	39,815	40,707	892
5350004	UTIL-TELEPHONE SERV	3,373	1,050	1,074	24
5350005	UTIL-OTHER COMM SERV	29,086	—	—	—
5350006	UTIL-MAIL/DEL/POST	20,288	4,000	4,090	90
5350007	UTIL-POSTAGE DUE	9	—	—	—
5350009	UTIL-GAS	8,723	1,820	1,861	41
5350010	UTIL-ELECTRICITY	2,275,195	3,010,667	3,078,106	67,439
5350011	UTIL-WATER	405,254	104,030	106,361	2,331
5350013	UTIL-BOTTLED GAS	26	—	—	—
5350015	UTIL-COAL	75	—	—	—
5350016	UTIL-SERVICES	291	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	272,202	189,068	193,304	4,236

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	284	—	—	—
5350400	UTIL-OTHER	1,346	74,700	76,373	1,673
Total Operating Services:		\$4,442,007	\$5,439,524	\$5,561,369	\$121,845

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,500,000	1,500,000
5410001	SUP-OFFICE SUPPLIES	48,675	75,338	77,025	1,687
5410004	SUP-SECURITY/LAW ENF	2,944	—	—	—
5410005	SUP-PHARMACEUTICAL	—	27,755	28,377	622
5410006	SUP-COMPUTER	23,638	7,270	7,432	162
5410007	SUP-CLOTHING/UNIFORM	37,451	30,228	30,905	677
5410008	SUP-MEDICAL	4,586	5,462	5,585	123
5410009	SUP-EDUCATION & REC	2,705	—	—	—
5410013	SUP-FOOD & BEVERAGE	45,651	—	—	—
5410015	SUP-AUTO	12,988	11,586	11,845	259
5410016	SUP-BLD	1,557,084	851,266	870,334	19,068
5410017	SUP-JANITORIAL	319,835	237,322	242,638	5,316
5410018	SUP-FARM	866	4,600	4,703	103
5410019	SUP-CHEMICAL/GAS MAT	1,291	—	—	—
5410020	SUP-COMMUNICATIONS	5,089	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,336	—	—	—
5410022	SUP-FUELS/LUBRICANTS	120,455	111,377	113,872	2,495
5410026	SUP-METALS/MINERALS	—	4,113	4,205	92
5410027	SUP-OTHER MEDICAL	703	—	—	—
5410028	SUP-STORAGE/PACKAGNG	385	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410030	SUP-TOOLS	185	4,073	4,164	91
5410031	SUP-REP/MNT SUP-AUTO	21,274	25,121	25,683	562
5410032	SUP-REP/MNT SUP-OTHR	203,539	224,331	229,356	5,025
5410034	SUP-HORTICULTURE	2,400	—	—	—
5410035	SUP-SOFTWARE	26,772	—	—	—
5410036	SUP-FUELTRAC	266,329	—	—	—
5410038	SUP - HERBICIDES	797	—	—	—
5410039	SUP - AMMUNITIONS	1,310	—	—	—
5410047	SUP-HEAVY EQUIP	319	—	—	—
5410048	SUP-FACILITIES	2,782	—	—	—
5410054	SUP-STORES INCREASE	1,798	—	—	—
5410056	SUP-MDSE FOR RESALE	132,465	299,288	305,993	6,705
5410058	SUP-HOUSEWARES	1,355	—	—	—
5410059	SUP-KITCHENWARE	205	—	—	—
5410060	SUP-POOL SUPPLIES	1,810	—	—	—
5410061	SUP-SEASONAL D...COR	1,136	—	—	—
5410400	SUP-OTHER	165,876	801,811	819,771	17,960
Total Supplies:		\$3,016,034	\$2,720,941	\$4,281,888	\$1,560,947

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	4,588	67,667	69,183	1,516
5510005	PROF SERV-LEGAL	21	—	—	—
5510012	PROF SERV-EDUCATION	3,214	—	—	—
5510020	PROF SERV-BLD/CONSTR	818	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	14,000	—	—	—
5510400	PROF SERV-OTHER	356	—	—	—
Total Professional Services:		\$22,997	\$67,667	\$69,183	\$1,516

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	56,000	56,000	—
5610003	OTHER PUBLIC ASST	1,000	71,058	71,058	—
5620009	MISC-ELECTION EXP	(30,634)	—	—	—
5620018	MISC-PROJECT ACTVTY	1,447,716	5,661,022	5,661,022	—
5620056	MISC-CONTRACTUAL SRV	453,769	351,338	351,338	—
5620063	MISC-OPERATNG SVCS	378,005	245,200	245,200	—
5620064	MISC-PROF SVCS	43,099	70,935	70,935	—
5620065	MISC-SUPPLIES OTHER	162,236	180,996	180,996	—
5620066	MISC-TRVL IN STATE	—	225,500	225,500	—
5620068	MISC-ACQ/MAJ REP OTH	226,208	851,144	851,144	—
5620069	MISC-INTERAGENCY OTH	258,795	—	—	—
5620072	MISC-OC SAL CLASS&UN	230,507	259,866	259,866	—
5620073	MISC-OC-SAL CLASS OT	1,522	—	—	—
5620074	MISC-OC-SAL CLSS TRM	13,685	—	—	—
5620076	MISC-OC-WAGES	76,529	369,205	369,205	—
5620078	MISC-OC-RETIRE-STEM	95,080	201,713	201,713	—
5620080	MISC-OC-RETIRE-OTHER	363	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	4,745	8,837	8,837	—
5620082	MISC-OC-MEDICARE TAX	4,289	8,116	8,116	—
5620083	MISC-OC-GRP INS CONT	40,909	50,000	50,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620136	MISC-COGS-SUPPLIES	19,266	—	—	—
5620164	MISC-OC REL BENEFITS	—	10,717	10,717	—
Total Other Charges:		\$3,427,088	\$8,621,647	\$8,621,647	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	267,895	130,534	130,534	—
5950007	IAT-PRINTING	23,500	24,000	24,000	—
5950008	IAT-POSTAGE	4,856	20,179	20,179	—
5950014	IAT-TELEPHONE	114,825	150,833	150,833	—
5950017	IAT-INSURANCE	2,148,680	—	—	—
5950023	IAT-OTHER MAINTENANC	—	87,051	87,051	—
5950025	IAT-TRAINING	424	—	—	—
5950026	IAT-RENTALS	84,174	84,174	84,174	—
5950033	IAT-INTER AGY TRANS	40	—	97,073	97,073
5950036	IAT-FOOD SUPPLIES	1,061	—	—	—
5950038	IAT-OTHER OPER SERV	20,301	—	—	—
5950049	IAT-CIVIL SERVICE	—	101,233	101,233	—
5950050	IAT-ORM INSURANCE	—	2,738,744	2,738,744	—
5950051	IAT-OSUP	—	18,623	18,623	—
5950056	IAT-CAP PRK-PATROL	—	19,547	19,547	—
5950059	IAT-ST PROCUREMENT	40,942	31,131	31,131	—
Total Interagency Transfers:		\$2,706,698	\$3,406,049	\$3,503,122	\$97,073

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	20,188	—	—	—
5710224	ACQ-OFFICE FURN&EQP	22,726	—	—	—
5710225	ACQ-JANI EQUIP	2,605	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	1,373	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	798	—	—	—
5710230	ACQ-ED/REC EQUIP	5,910	—	—	—
5710235	ACQ-DATA NETWK EQUIP	2,774	—	—	—
5710236	ACQ-OTHER	15,739	—	900,000	900,000
5710250	ACQ-AUTOMOBILES	(11,927)	1,155,000	—	(1,155,000)
5710253	ACQ-COMP SOFTWARE	120	—	—	—
5710275	ACQ-CONST-BLDGS	49,990	—	—	—
5710277	ACQ-EQUP FIXED BLDG	3,878	—	—	—
5710950	TRANS-VEHICLES-MA	45,960	—	—	—
Total Acquisitions:		\$160,135	\$1,155,000	\$900,000	\$(255,000)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	52,140	—	—	—
5810003	MAJ REP-BLDG	283,769	7,000,000	16,135,420	9,135,420
Total Major Repairs:		\$335,909	\$7,000,000	\$16,135,420	\$9,135,420
Total Expenditures for Program 2641		\$37,309,055	\$52,211,050	\$66,322,843	\$14,111,793
Total Agency Expenditures:		\$37,309,055	\$52,211,050	\$66,322,843	\$14,111,793

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	106,235	224,122	224,122	—	33284
Total Interagency Transfers	\$106,235	\$224,122	\$224,122	—	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
CT9-PPR ECON DEV FUND	387,466	500,000	500,000	—	33285
FEES & SELF GENERATED	573,994	1,179,114	1,191,364	12,250	33286
CT4-REPAIR/IMPROVE FUND	15,238,503	23,416,980	—	(23,416,980)	34852
Total Fees & Self-generated	\$16,199,963	\$25,096,094	\$1,691,364	\$(23,404,730)	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	1,453,188	5,910,990	5,916,568	5,578	33287
Total Federal Funds	\$1,453,188	\$5,910,990	\$5,916,568	\$5,578	
Total Sources of Funding:	\$17,759,386	\$31,231,206	\$7,832,054	\$(23,399,152)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33284 — 264- Interagency Funds

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	224,122	—	—	224,122	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$224,122	—	—	\$224,122	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$224,122	—	—	\$224,122	—	—	—	—	—

Form 33284 — 264- Interagency Funds

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Agreement with the Department of Transportation and Development (DOTD) for the administration of the Recreational Trails Program. The program is federally funded and DOTD receives all funds. The program administration is handled by State Parks. Interagency Agreement with the Louisiana Department of Health (LDH) for maintaining public awareness signs alerting visitors of adverse water conditions at coastal parks. Parks included are Cypremort Point, Fontainebleau, and Grand Isle State Parks (\$9,000). Office of Tourism - IAT funding appropriated in FY '26 to satisfy requirements of R.S. 56:1701 (\$56,000). Office of Tourism - IAT funding appropriated in FY '26 for state parks operational expenses (\$53,897).
Agency discretion or Federal requirement?	Federal requirements for DOTD. The Recreational Trails Program funding must solely go to the administration of that program. Funding is provided for in La. R.S. 56:1701 for Kent Plantation House.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 33287 — 264- Federal

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	4,000	—	—	4,089	—	—	—	—	—
Operating Services	242,368	—	—	247,797	—	—	—	—	—
Supplies	2,700	—	—	2,760	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$249,068	—	—	\$254,646	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,661,022	—	—	5,661,022	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	900	—	—	900	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,661,922	—	—	\$5,661,922	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,910,990	—	—	\$5,916,568	—	—	—	—	—

Form 33287 — 264- Federal

Question	Narrative Response
State the purpose, source and legal citation.	Act 128 of 1965 - Act 685 of 1972 - PL 88-778 Land and Water Conservation Fund PL 94-422 - Sept 1976. The Department of Culture, Recreation and Tourism, Division of Outdoor Recreation is responsible for administering the Land and Water Conservation Fund, a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation. This is paid on a project by project basis through an indirect cost rate. A rate is negotiated each year. Over or under collections are adjusted in the rate the following year. The rate is 1.87% . Over collection amount is held in reserve to be used when the rate is reduced. Federal funds are not to match purchase of equipment. Public Works and Economic Development of Act of 1965-The Department of Culture, Recreation and Tourism is responsible for administering the funds for Sewer Connections,
Agency discretion or Federal requirement?	Fifty percent of the administrative cost is collected from the federal government through an indirect cost rate for one-half the actual cost for overhead of liaison. This rate is negotiated annually with the Department of the Interior. Items requested for expenditures reflect agency discretion. Federal Government will not match capital outlay. The grants to political subdivisions have federal requirements and must meet the standards of the Open Project Selection Process of the Division of Outdoor Recreation. An eighty/twenty match is required for the sewer connections project.
Describe any budgetary peculiarities.	Funding for the Land and Water Conservation Fund is determined in the Federal budget cycle. Once the appropriate has been approved by Congress and signed by the President the Department of the Interior utilizes an established formula to distribute funds to all U.S. states and territories: 2% is pro-rated to states on the basis of total population, 20% is pro-rated on the basis of population residing in standard metropolitan statistical areas; and 15% is pro-rated to those 47 states which have demonstrated their need by the timely and efficient management of L&WCF obligations and outlays.
Is the Total Request amount for multiple years?	Yes. Any federal funds remaining at the end of the fiscal year will be placed on a BA-7 and presented to the Joint Legislative Committee on Budget for carry-forward approval.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 33285 — 264- CT9 Poverty Point Reservoir Economic Development Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	200,507	—	—	200,507	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	49,493	—	—	49,493	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$250,000	—	—	\$250,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	250,000	—	—	250,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$250,000	—	—	\$250,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	—	—	\$500,000	—	—	—	—	—

Form 33285 — 264- CT9 Poverty Point Reservoir Economic Development Fund

Question	Narrative Response
State the purpose, source and legal citation.	Funding from Poverty Point Reservoir Economic Development Fund for the operation of the Black Bear Golf Course and the Stay and Play Lodge. These funds provide for maintenance improvement and enhancement at the facility(RS 56:1705).
Agency discretion or Federal requirement?	This request reflects agency discretion.
Describe any budgetary peculiarities.	Operational funding is based on the total collections during the current year.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Objective To sustain the number of visitors served by the state park system of at least two million by the end of fiscal year 2025-2026 and sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annual by the end of fiscal year 2025-2026. The related indicators are PI numbers 10304, 1276, and 1285.
Additional information or comments.	N/A

Form 33286 — 264- Self Generated Funds

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	95,000	—	—	95,000	—	—	—	—	—
Related Benefits	7,268	—	—	7,268	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$102,268	—	—	\$102,268	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	245,000	—	—	250,488	—	—	—	—	—
Supplies	301,846	—	—	308,608	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$546,846	—	—	\$559,096	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	530,000	—	—	530,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$530,000	—	—	\$530,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,179,114	—	—	\$1,191,364	—	—	—	—	—

Form 33286 — 264- Self Generated Funds

Question	Narrative Response
State the purpose, source and legal citation.	Act 1038, 1990 Regular Session Act 624, 1993 Regular Session Act 61, 1996 First Extraordinary Session Act 1291, 1997 Regular Session. Self-Generated Employee Housing 45,000, Self-Generated Gift Shop/Miscellaneous 238,555, Self-Generated Bayou Segnette Wave Pool 163,059, Self-Generated Advance Reservation Fee 530,000, Self-Generated Credit Card Fee 200,000, Self-Generated Chemin-A-Haut (Morehouse Tourism), Self-Generated DOR (Land & Water Conservation Fund) 2,500, Self-Generated La. Outdoor Education Program (LOOP)
Agency discretion or Federal requirement?	The requests reflect agency discretion. Housing replaces operating cost of the housing in state parks; gift shops are used to buy supplies to sell in the gift shop; Shop @ the Top Mobile Gift Shop; Bayou Segnette is to operate the Wave Pool; Reservation Fees are those fees charged and collected by State Parks for the reservation system; Credit Card Fees are those fees charged by credit card companies for card processing; Outdoor Education Program (LOOP) are fees collected from participating school systems for programming; DOR-LWCF funds are those fees that are charged grant applicants for signage to be in compliance with the federal program.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34852 — 264 -CT4 Louisiana State Parks Repair and Improvement Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	6,185,712	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,910,774	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$10,096,486	—	—	—	—	—	—	—	—
Travel	60,000	—	—	—	—	—	—	—	—
Operating Services	4,033,060	—	—	—	—	—	—	—	—
Supplies	1,400,000	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,493,060	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	817,609	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,825	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$827,434	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	7,000,000	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,000,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,416,980	—	—	—	—	—	—	—	—

Form 34852 — 264 -CT4 Louisiana State Parks Repair and Improvement Fund

Question	Narrative Response
State the purpose, source and legal citation.	Funding from LA State Parks Repair and Improvement Fund (Act 729) RS 1989(RS 56:1703) provided by the State to cover operating expenses, acquisitions, and major repairs.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	By redirecting Parks Repair and Improvement Funds to State Parks operating budget, Park facilities can remain open to receive reservations and ensure visitors are satisfied during their stay. The Parks Repair and Improvement Funds were intended to fund repairs at State Parks through an annual line appropriation in House Bill 2 (Capital Outlay Budget). A revenue swap is being requested.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	The Parks Repair and Improvement Funds were intended to fund repairs at State Parks through an annual line appropriation in House Bill 2 (Capital Outlay Budget).
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33284 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 33285 CT9-PPR ECON DEV FUND	Fees & Self-generated Form ID 33286 FEES & SELF GENERATED
Salaries	—	14,760,706	8,374,487	—	200,507	—
Other Compensation	—	454,070	359,070	—	—	95,000
Related Benefits	—	8,474,446	4,506,911	—	49,493	7,268
TOTAL PERSONAL SERVICES	—	\$23,689,222	\$13,240,468	—	\$250,000	\$102,268
Travel	—	111,000	47,000	—	—	—
Operating Services	—	5,439,524	919,096	—	—	245,000
Supplies	—	2,720,941	1,016,395	—	—	301,846
TOTAL OPERATING EXPENSES	—	\$8,271,465	\$1,982,491	—	—	\$546,846
PROFESSIONAL SERVICES	—	\$67,667	\$67,667	—	—	—
Other Charges	—	8,621,647	1,138,894	224,122	250,000	530,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,406,049	3,395,324	—	—	—
TOTAL OTHER CHARGES	—	\$12,027,696	\$4,534,218	\$224,122	\$250,000	\$530,000
Acquisitions	—	1,155,000	1,155,000	—	—	—
Major Repairs	—	7,000,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$8,155,000	\$1,155,000	—	—	—
TOTAL EXPENDITURES	—	\$52,211,050	\$20,979,844	\$224,122	\$500,000	\$1,179,114

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 34852 CT4-REPAIR/IMPROVE FUND	Federal Funds Form ID 33287 FEDERAL
Salaries	6,185,712	—
Other Compensation	—	—
Related Benefits	3,910,774	—
TOTAL PERSONAL SERVICES	\$10,096,486	—
Travel	60,000	4,000
Operating Services	4,033,060	242,368
Supplies	1,400,000	2,700
TOTAL OPERATING EXPENSES	\$5,493,060	\$249,068
PROFESSIONAL SERVICES	—	—
Other Charges	817,609	5,661,022
Debt Service	—	—
Interagency Transfers	9,825	900
TOTAL OTHER CHARGES	\$827,434	\$5,661,922
Acquisitions	—	—
Major Repairs	7,000,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,000,000	—
TOTAL EXPENDITURES	\$23,416,980	\$5,910,990

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33284 INTERAGENCY TRANSFERS	Federal Funds Form ID 33287 FEDERAL	Fees & Self-generated Form ID 33285 CT9-PPR ECON DEV FUND
Salaries	—	15,517,112	15,316,605	—	—	200,507
Other Compensation	—	1,943,952	1,848,952	—	—	—
Related Benefits	—	9,675,664	9,618,903	—	—	49,493
TOTAL PERSONAL SERVICES	—	\$27,136,728	\$26,784,460	—	—	\$250,000
Travel	—	113,486	109,397	—	4,089	—
Operating Services	—	5,561,369	5,063,084	—	247,797	—
Supplies	—	4,281,888	3,970,520	—	2,760	—
TOTAL OPERATING EXPENSES	—	\$9,956,743	\$9,143,001	—	\$254,646	—
PROFESSIONAL SERVICES	—	\$69,183	\$69,183	—	—	—
Other Charges	—	8,621,647	1,956,503	224,122	5,661,022	250,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,503,122	3,502,222	—	900	—
TOTAL OTHER CHARGES	—	\$12,124,769	\$5,458,725	\$224,122	\$5,661,922	\$250,000
Acquisitions	—	900,000	900,000	—	—	—
Major Repairs	—	16,135,420	16,135,420	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$17,035,420	\$17,035,420	—	—	—
TOTAL EXPENDITURES	—	\$66,322,843	\$58,490,789	\$224,122	\$5,916,568	\$500,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33286 FEES & SELF GENERATED
Salaries	—
Other Compensation	95,000
Related Benefits	7,268
TOTAL PERSONAL SERVICES	\$102,268
Travel	—
Operating Services	250,488
Supplies	308,608
TOTAL OPERATING EXPENSES	\$559,096
PROFESSIONAL SERVICES	—
Other Charges	530,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$530,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,191,364

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
DHH BEACH MONITORING	4710058	MR-INT AGCY-SERVICES	—	9,000	9,000	—
DOTD REC TRAILS	4710058	MR-INT AGCY-SERVICES	106,235	105,225	105,225	—
TOURISM KENT PLANT	4710059	MR-FROM STATE AGENCY	—	56,000	56,000	—
TOURISM PARKS OPER	4710059	MR-FROM STATE AGENCY	—	53,897	53,897	—
Total Collections/Income			\$106,235	\$224,122	\$224,122	—
TYPE						
Expenditures Source of Funding Form (BR-6)			106,235	224,122	224,122	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$106,235	\$224,122	\$224,122	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
ADV RESERVATION FEE	4550030	LIC PERM & FEES-OTH	(29)	530,000	530,000	—
BAY SEGNETTE WAVE POOL	4110010	TAX-GEN SALE & USE	—	163,059	163,059	—
BAY SEGNETTE WAVE POOL	4710044	MR-MISC RECEIPT	—	—	12,250	12,250
CREDIT CARD FEES	4550015	FEES-CRED CARD DISC	191,714	200,000	200,000	—
DIVISION OF OUTDOOR REC	4710041	MR-LOCAL/OTHER	—	2,500	2,500	—
FEES & SELF GENERATED	4420011	RENT REV-REAL ESTATE	25,250	45,000	45,000	—
GIFT SHOP	4650009	SALE NON ST-MER/COMM	357,059	238,555	238,555	—
Total Collections/Income			\$573,994	\$1,179,114	\$1,191,364	\$12,250
TYPE						
Expenditures Source of Funding Form (BR-6)			573,994	1,179,114	1,191,364	12,250
Total Expenditures, Transfers and Carry Forwards to Next FY			\$573,994	\$1,179,114	\$1,191,364	\$12,250
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

CT4 - LA State Parks Improvement and Repair Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
CT4-REPAIR/IMPROVE FUND	4110010	TAX-GEN SALE & USE	(769,378)	—	—	—
CT4-REPAIR/IMPROVE FUND	4110012	TAX-HOTEL-MOTEL	(337,419)	—	—	—
CT4-REPAIR/IMPROVE FUND	4410010	ROYALTIES-LAND	24,695	—	—	—
CT4-REPAIR/IMPROVE FUND	4410011	ROYAL-LAND-OIL&GAS	128,870	—	—	—
CT4-REPAIR/IMPROVE FUND	4550030	LIC PERM & FEES-OTH	619,259	—	—	—
CT4-REPAIR/IMPROVE FUND	4650009	SALE NON ST-MER/COMM	578	—	—	—
CT4-REPAIR/IMPROVE FUND	4710044	MR-MISC RECEIPT	12,647,292	—	—	—
CT4-REPAIR/IMPROVE FUND	4710059	MR-FROM STATE AGENCY	9,000	—	—	—
CT4-REPAIR/IMPROVE FUND	4710066	MR-C.RECOV-OTHER	455,028	—	—	—
CT4-REPAIR/IMPROVE FUND	4710089	MR-LODGING	7,588	—	—	—
CT4-REPAIR/IMPROVE FUND	4830011	INT FUND CY TRANS IN	775,204	—	—	—
CT4-REPAIR/IMPROVE FUND	4830022	LEGACY CASH CO	1,765,822	23,416,980	—	(23,416,980)
Total Collections/Income			\$15,326,539	\$23,416,980	—	\$(23,416,980)
TYPE						
Expenditures Source of Funding Form (BR-6)			15,238,503	23,416,980	—	(23,416,980)
Carryover			88,036	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$15,326,539	\$23,416,980	—	\$(23,416,980)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

CT9 - Poverty Point Reservoir Development Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
CT9-PPR ECON DEV FUND	4830014	INTRAFUND TRANSFER	387,466	500,000	500,000	—
Total Collections/Income			\$387,466	\$500,000	\$500,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			387,466	500,000	500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$387,466	\$500,000	\$500,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	1,453,188	5,910,990	5,916,568	5,578
Total Collections/Income			\$1,453,188	\$5,910,990	\$5,916,568	\$5,578
TYPE						
Expenditures Source of Funding Form (BR-6)			1,453,188	5,910,990	5,916,568	5,578
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,453,188	\$5,910,990	\$5,916,568	\$5,578
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 34945 — 264- Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	Interagency Agreement with the Department of Transportation and Development (DOTD) for the administration of the Recreational Trails Program(\$105,225). The program is federally funded and DOTD receives all funds. The program administration is handled by State Parks. Interagency Agreement with the Louisiana Department of Health (LDH) for maintaining public awareness signs alerting visitors of adverse water conditions at coastal parks. Parks included are Cypremort Point, Fontainebleau, and Grand Isle State Parks (\$9,000) .Office of Tourism - IAT funding appropriated in FY '26 to satisfy requirements of R.S. 56:1701 (\$56,000). Office of Tourism - IAT funding appropriated in FY '26 for state parks (\$53,887).
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 34946 — 264- CT4 Louisiana State Parks Repair and Improvement Fund

Question	Narrative Response
Explain any transfers to other appropriations.	Parks is requesting a revenue swap in FY '26 - General Fund for Parks Repair and Improvement Fund - for the operation of state parks and historic sites. The Parks Repair and Improvement Funds were intended to fund repairs at State Parks through an annual line appropriation in House Bill 2 (Capital Outlay Budget). This source of revenue includes admission and cabin fees, royalties, lost revenue, timber, private partnership agreements.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 34947 — 264- CT9 Poverty Point Reservoir Economic Development Fund

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 34948 — 264- Self Generated Funds

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 34949 — 264- Federal

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

2641 - Parks and Recreation

Travel

FY2025-2026 Request	Description
61,344	Routine in-state and out-state travel by field personnel to successfully operate historic sites and state parks. District Managers must travel to sites throughout their districts and District Engineers and Maintenance Superintendents must travel for inspection of facilities. Travel to assist city, parish, and state officials with projects funded by Land and Water Conservation Funds in order to ensure that project procedures and billing requirements for Federal programs are executed properly to obtain matching assistance. Travel to attend conferences, conduct on-site inspections and audit files of program participants.
23,004	Routine in-state conferences related to purchasing, interpretive services, and other training required for efficient and effective execution of duties and to stay abreast of regulatory changes; National Institute of Governmental Purchasing meetings, Louisiana Recreation and Park Association Annual Conference; Louisiana Travel Promotion Association Summit
29,138	Travel is required to ensure proper coordination of all functions of the office, to facilitate the acquisition or evaluation of sites or properties, and general management of the state park system statewide, dealing with personnel operations and planning. Travel is also included for Landscape Architects who have responsibility for developing and monitoring projects. Travel to meet with state, local, and parish officials in regard to obtaining matching funds for Land and Water Conservation Fund projects.
\$113,486	Total Travel

Operating Services

FY2025-2026 Request	Description
12,379	2890 MEMBERSHIPS: Smithsonian Institution Louisiana Association of Museums Louisiana Archives and Manuscripts Association Louisiana Recreation and Parks Association NASORLO - National Association of State Outdoor Recreation Liaison Officers PRAL - Public Relations Association of Louisiana Horticulture Commission Association Capital Area Network Louisiana Travel Promotion Association Law Enforcement Association Louisiana Rural Water Association Women in Management National Association of Governmental Purchasing National Association of Interpretation National Recreation and Parks Association US/ ICOMOS Archeological Heritage Association National Association of State Park Directors TOTAL MEMBERSHIPS 2890 SUBSCRIPTIONS: Employerware LLC - Labor law poster supplier subscription TOTAL MEMBERSHIPS AND SUBSCRIPTIONS:
35,968	Alarm monitoring contracts for State Parks and inspection costs.
274,997	Auto/ boat and building maintenance.
24,026	
3,917	Credit Card fees. Fees are self generated.
2,607	Drug testing fees
19,630	Funds needed for routine repairs and maintenance to park facilities

Operating Services *(continued)*

FY2025-2026 Request	Description
33,340	Funds needed for the maintenance of State Park's portion of the computer network within the Department of Culture, Recreation, and Tourism
77,018	Funds represent garbage contracts for Lake Bistineau, Lake Claiborne, Grand Isle, St. Bernard, Sam Houston Jones, Fontainebleau, Lake D'Arbonne Cypremort Point, Lake Fausse Point, Jimmie Davis, Chemin-A-Haut and Bayou Segnette, Bogue Chitto State Parks and other miscellaneous pickups.
5,540	Local, regional, and statewide advertising for personnel, requests for proposals, bid notices, etc.
681,488	Maintenance on telephone equipment, satellite services, bridge tolls (Grand Isle, New Orleans, and Lake Ponchatrain), and miscellaneous cost.
2,045	Miscellaneous specialty equipment needed to complete routine park maintenance
1,109	Operating Services including but not limited to the following Drug Testing..
207,547	Postage cost for Administrative office and Field units
511,200	Repair funds needed for fleet vehicles.
130,253	The major portion of this code is used to repair sewer treatment facilities and water pumps. State parks are usually located in rural areas not having central sewerage or municipal water available; therefore, when sewer plants or water pumps fail, we must repair them immediately or close the parks. The remainder of this code is used for maintenance of tractors, lawnmowers, chainsaws, weed eaters, air conditioners and other non-automotive equipment used on parks.
36,429	This amount is required to cover routine maintenance services such as ground control, insect control, infestation treatments (I.e. Pine Bark Beetles) and other services needed for parks not covered under maintenance contracts.
3,501,876	Utilities to service to State Parks (Field Units)
\$5,561,369	Total Operating Services

Supplies

FY2025-2026 Request	Description
30,905	Class A and/or Class A casual uniform funds for all full-time state park field employees.
28,377	First-aid supplies needed to maintain a water safety program at parks that have swimming facilities and to furnish first-aid kits for remaining field areas.
5,585	First-aid supplies to maintain safety.
242,938	Funds for commodities such as janitorial chemicals, mops, brooms, paper supplies and miscellaneous cleaning supplies for cabins and restrooms.
870,334	Funds needed for chlorine and other chemicals needed to operate swimming pools at Chemin-A-Haut, Chicot, Lake Bistineau, North Toledo Bend, St. Bernard, Fontainebleau and Bayou Segnette State Parks; pesticides and miscellaneous supplies for grounds to operate all state park areas.
4,703	Funds needed for the feed and other care supplies for the animals housed at various parks and historic sites.
819,771	Funds needed to cover miscellaneous supplies for the State Parks.
572,577	Funds used for gasoline, oil, and other automotive supplies.
118,077	Funds used for upkeep of Parks equipment and vehicles.
4,164	Funds used to purchase tools essential for the parks upkeep and operation.
1,577,025	Included in the cost are charges for writing instruments, tablets, filing folders, typewriter, and adding machine supplies used by the Administrative Office and Field Units.
7,432	Supplies needed for department's computers and peripheral devices.
\$4,281,888	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
69,183	State General Fund	
\$69,183		Wastewater Testing Service at all State Park areas according to DNR, DHH, and DEQ requirements
\$69,183	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
851,144	State General Fund	
\$851,144		Acquisitions for statewide Parks
351,338	State General Fund	
\$351,338		Call Center Advance Deposit Fees not covered by Self Generated.
225,500	State General Fund	
\$225,500		Continuing training program in law enforcement, safety and other related fields for State Park personnel.
70,935	State General Fund	
\$70,935		Contract for the administration of the LWCF website not funded by federal
5,661,022	Federal Funds	
\$5,661,022		Federal portion of the contract for the administration of the LWCF website.

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
245,200	State General Fund	
\$245,200		Funding will include advertising and promotional needs such as public service announcements, audio-visual presentations for group meetings, media use and other informational requirements, newspaper and magazine advertisements, billboards, books and a documentary film for public broadcast distribution.
71,058	State General Fund	
\$71,058		Kent House Plantation
56,000	State General Fund	
\$56,000		Other Public Assistance and Grants
279,383	State General Fund	
\$279,383		Related Benefits for Authorized Other Charges Positions.
629,071	State General Fund	
\$629,071		Salaries and wages for Authorized Other Charges positions
180,996	State General Fund	
\$180,996		Supplies for Beach Monitoring Program and Black Bear.
\$8,621,647	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
19,547	State General Fund		
\$19,547		SUP PYMTS TO LAW ENFORCE PER	Civil Service Fees
18,623	State General Fund		
\$18,623		OSUP	I.T. , postage, printing, telephone and network services.
87,051	State General Fund		
\$87,051		MISCELLANEOUS STATE AID	Maintenance of State Owned Buildings

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
84,330	LA State Parks Improvement and Repair Dedicated Fund Account		
\$84,330		DEPT OF ENVIRONMENTAL QUALITY	Office of Technology Services
101,233	State General Fund		
\$101,233		STATE CIVIL SERVICE	Process Payroll Checks, CPTP. Other Cost
31,131	State General Fund		
\$31,131		DOA-OFFICE OF ST PROCUREMENT	Procurement Services
2,738,744	State General Fund		
\$2,738,744		OFFICE OF RISK MANAGEMENT	Risk Management
185,282	Federal Funds		
140,108	State General Fund		
\$325,390		DIVISION OF ADMINISTRATION	State Printing not covered by General Fund
97,073	State General Fund		
\$97,073		OFFICE OF WILDLIFE	Tunica Hills WMA Year Round Trail
\$3,503,122	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
900,000	State General Fund				
\$900,000		New	FARM EQUIPMENT	42	Farm Equipment-See Attached for details
\$900,000	Total Acquisitions				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
16,135,420	State General Fund		
\$16,135,420		SEE ATTACHED	Please see visitation attached, and also an Addendum Form ID 37751
\$16,135,420	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	20,979,844	(1,155,000)	45,923	2,697,506	—	35,922,516	58,490,789
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	—	—	224,122
FEES & SELF-GENERATED	25,096,094	(7,000,000)	135,293	—	—	(16,540,023)	1,691,364
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	5,910,990	—	5,578	—	—	—	5,916,568
TOTAL MEANS OF FINANCING	\$52,211,050	\$(8,155,000)	\$186,794	\$2,697,506	—	\$19,382,493	\$66,322,843

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,179,114	—	12,250	—	—	—	1,191,364
Poverty Point Reservoir Development Dedicated Fund Account	500,000	—	—	—	—	—	500,000
Total:	\$25,096,094	\$(7,000,000)	\$135,293	—	—	\$(16,540,023)	\$1,691,364

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	14,760,706	—	—	256,406	—	500,000	15,517,112
Other Compensation	454,070	—	—	1,489,882	—	—	1,943,952
Related Benefits	8,474,446	—	—	951,218	—	250,000	9,675,664
TOTAL PERSONAL SERVICES	\$23,689,222	—	—	\$2,697,506	—	\$750,000	\$27,136,728
Travel	111,000	—	2,486	—	—	—	113,486
Operating Services	5,439,524	—	121,845	—	—	—	5,561,369
Supplies	2,720,941	—	60,947	—	—	1,500,000	4,281,888
TOTAL OPERATING EXPENSES	\$8,271,465	—	\$185,278	—	—	\$1,500,000	\$9,956,743
PROFESSIONAL SERVICES	\$67,667	—	\$1,516	—	—	—	\$69,183
Other Charges	8,621,647	—	—	—	—	—	8,621,647
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,406,049	—	—	—	—	97,073	3,503,122
TOTAL OTHER CHARGES	\$12,027,696	—	—	—	—	\$97,073	\$12,124,769
Acquisitions	1,155,000	(1,155,000)	—	—	—	900,000	900,000
Major Repairs	7,000,000	(7,000,000)	—	—	—	16,135,420	16,135,420
TOTAL ACQ. & MAJOR REPAIRS	\$8,155,000	\$(8,155,000)	—	—	—	\$17,035,420	\$17,035,420
TOTAL EXPENDITURES	\$52,211,050	\$(8,155,000)	\$186,794	\$2,697,506	—	\$19,382,493	\$66,322,843
Classified	310	—	—	—	—	10	320
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	311	—	—	—	—	10	321
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	26	—	—	—	—	—	26

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,155,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(7,000,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,155,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,155,000)
Major Repairs	(7,000,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(8,155,000)
TOTAL EXPENDITURES	\$(8,155,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	45,923
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	135,293
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,578
TOTAL MEANS OF FINANCING	\$186,794

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,486
Operating Services	121,845
Supplies	60,947
TOTAL OPERATING EXPENSES	\$185,278
PROFESSIONAL SERVICES	\$1,516
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$186,794

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

**Form 36900 — 264- Compulsory
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,697,506
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,697,506

Expenditures

	Amount
Salaries	256,406
Other Compensation	1,489,882
Related Benefits	951,218
TOTAL PERSONAL SERVICES	\$2,697,506
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,697,506

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 36897 — 264- Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	900,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$900,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	900,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$900,000
TOTAL EXPENDITURES	\$900,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 36898 — 264- CT4 FOR GENERAL FUND REVENUE SWAP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	16,540,023
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(16,540,023)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 36899 — 264- Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	16,135,420
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,135,420

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	16,135,420
TOTAL ACQ. & MAJOR REPAIRS	\$16,135,420
TOTAL EXPENDITURES	\$16,135,420

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 36901 — 264- Supplies Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,500,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,500,000
TOTAL OPERATING EXPENSES	\$1,500,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,500,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 40300 — 264 - Additional T.O. Positions
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	525,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$525,000

Expenditures

	Amount
Salaries	350,000
Other Compensation	—
Related Benefits	175,000
TOTAL PERSONAL SERVICES	\$525,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$525,000

Positions

	FTE
Classified	7
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 40308 — 264 - Maintenance Repairer Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	225,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$225,000

Expenditures

	Amount
Salaries	150,000
Other Compensation	—
Related Benefits	75,000
TOTAL PERSONAL SERVICES	\$225,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$225,000

Positions

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 41076 — 264- IAT- Wildlife and Fisheries
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	97,073
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$97,073

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	97,073
TOTAL OTHER CHARGES	\$97,073
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$97,073

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

2641 - Parks and Recreation

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	20,979,844	(1,155,000)	45,923	2,697,506	—	35,922,516	58,490,789
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	—	—	224,122
FEES & SELF-GENERATED	25,096,094	(7,000,000)	135,293	—	—	(16,540,023)	1,691,364
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	5,910,990	—	5,578	—	—	—	5,916,568
TOTAL MEANS OF FINANCING	\$52,211,050	\$(8,155,000)	\$186,794	\$2,697,506	—	\$19,382,493	\$66,322,843

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,179,114	—	12,250	—	—	—	1,191,364
LA State Parks Improvement and Repair Dedicated Fund Account	23,416,980	(7,000,000)	123,043	—	—	(16,540,023)	—
Poverty Point Reservoir Development Dedicated Fund Account	500,000	—	—	—	—	—	500,000
Total:	\$25,096,094	\$(7,000,000)	\$135,293	—	—	\$(16,540,023)	\$1,691,364

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	14,760,706	—	—	256,406	—	500,000	15,517,112
Other Compensation	454,070	—	—	1,489,882	—	—	1,943,952
Related Benefits	8,474,446	—	—	951,218	—	250,000	9,675,664
TOTAL PERSONAL SERVICES	\$23,689,222	—	—	\$2,697,506	—	\$750,000	\$27,136,728
Travel	111,000	—	2,486	—	—	—	113,486
Operating Services	5,439,524	—	121,845	—	—	—	5,561,369
Supplies	2,720,941	—	60,947	—	—	1,500,000	4,281,888
TOTAL OPERATING EXPENSES	\$8,271,465	—	\$185,278	—	—	\$1,500,000	\$9,956,743
PROFESSIONAL SERVICES	\$67,667	—	\$1,516	—	—	—	\$69,183
Other Charges	8,621,647	—	—	—	—	—	8,621,647
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,406,049	—	—	—	—	97,073	3,503,122
TOTAL OTHER CHARGES	\$12,027,696	—	—	—	—	\$97,073	\$12,124,769
Acquisitions	1,155,000	(1,155,000)	—	—	—	900,000	900,000
Major Repairs	7,000,000	(7,000,000)	—	—	—	16,135,420	16,135,420
TOTAL ACQ. & MAJOR REPAIRS	\$8,155,000	\$(8,155,000)	—	—	—	\$17,035,420	\$17,035,420
TOTAL EXPENDITURES	\$52,211,050	\$(8,155,000)	\$186,794	\$2,697,506	—	\$19,382,493	\$66,322,843
Classified	310	—	—	—	—	10	320
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	311	—	—	—	—	10	321
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	26	—	—	—	—	—	26

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37214 — NR - Acquisitions and Major Repairs

2641 - Parks and Recreation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,155,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(7,000,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,155,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,155,000)
Major Repairs	(7,000,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(8,155,000)
TOTAL EXPENDITURES	\$(8,155,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
LA State Parks Improvement and Repair Dedicated Fund Account	(7,000,000)
Total:	\$(7,000,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
LA State Parks Improvement and Repair Dedicated Fund Account	(7,000,000)
State General Fund	(1,155,000)
Total:	\$(8,155,000)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(1,155,000)
Total:		\$(1,155,000)

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(7,000,000)
Total:		\$(7,000,000)

Form 37216 — Inflation Factor

2641 - Parks and Recreation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	45,923
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	135,293
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,578
TOTAL MEANS OF FINANCING	\$186,794

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,486
Operating Services	121,845
Supplies	60,947
TOTAL OPERATING EXPENSES	\$185,278
PROFESSIONAL SERVICES	\$1,516
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$186,794

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	12,250
LA State Parks Improvement and Repair Dedicated Fund Account	123,043
Total:	\$135,293

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	5,578
Fees & Self-generated	12,250
LA State Parks Improvement and Repair Dedicated Fund Account	123,043
State General Fund	45,923
Total:	\$186,794

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	349
5210015	IN-STATE TRAVEL-CONF	316
5210026	IN-STTRV-MEAL REIMB	1,344
5210050	OUT-OF-STATE TRV-ADM	289
5210055	OUT-OF-STTRV-CONF	188
Total:		\$2,486

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	121
5310003	SERV-MARKETING	11,200
5310005	SERV-PRINTING	86
5310010	SERV-DUES & OTHER	271
5310013	SERV-LAB FEES	24
5310014	SERV-DRUG TESTING	57
5310015	SERV-SECURITY	787
5310032	SER-CRDT CRD DIS FEE	4,547
5310400	SERV-MISC	14,931
5330001	MAINT-BUILDINGS	430
5330003	MAINT-PESTCONTROL	798
5330004	MAINT-GARBAGE DISP	1,688
5330008	MAINT-EQUIPMENT	2,797

Operating Services (continued)

Commitment item	Name	Amount
5330014	MAINT-GROUNDS	526
5330016	MAINT-DATA PROC EQP	56
5330017	MAINT-DATA SOFTWARE	730
5330018	MAINT-AUTO REPAIRS	5,577
5340020	RENT-EQUIPMENT	448
5340070	RENT-OTHER	45
5350001	UTIL-INTERNET PROVID	892
5350004	UTIL-TELEPHONE SERV	24
5350006	UTIL-MAIL/DEL/POST	90
5350009	UTIL-GAS	41
5350010	UTIL-ELECTRICITY	67,439
5350011	UTIL-WATER	2,331
5350017	UTIL-OPR SER-LAUNDRY	4,236
5350400	UTIL-OTHER	1,673
Total:		\$121,845

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,687
5410005	SUP-PHARMACEUTICAL	622
5410006	SUP-COMPUTER	162
5410007	SUP-CLOTHING/UNIFORM	677
5410008	SUP-MEDICAL	123
5410015	SUP-AUTO	259
5410016	SUP-BLD	19,068
5410017	SUP-JANITORIAL	5,316
5410018	SUP-FARM	103
5410022	SUP-FUELS/LUBRICANTS	2,495
5410026	SUP-METALS/MINERALS	92
5410030	SUP-TOOLS	91
5410031	SUP-REP/MNT SUP-AUTO	562
5410032	SUP-REP/MNT SUP-OTHR	5,025

Continuation Budget Adjustments - by Program

**Form 37216 — Inflation Factor
Request Type: INFLATION**

Supplies *(continued)*

Commitment item	Name	Amount
5410056	SUP-MDSE FOR RESALE	6,705
5410400	SUP-OTHER	17,960
Total:		\$60,947

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	1,516
Total:		\$1,516

Form 36900 — 264- Compulsory

2641 - Parks and Recreation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,697,506
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,697,506

EXPENDITURES

	Amount
Salaries	256,406
Other Compensation	1,489,882
Related Benefits	951,218
TOTAL PERSONAL SERVICES	\$2,697,506
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,697,506

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Please refer to the attached summary and CB/BR-9B on this program.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	This adjustment is for Salaries - Annualization
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

OFFICE OF THE LT. GOVERNOR
 AGENCY NAME: OFFICE OF STATE PARKS
 PROGRAM: PARKS AND RECREATION
 FISCAL YEAR: 2025-2026

CONTINUATION BUDGET PACKAGE

CB-6-1
 COMPULSORY CONTINUATION
 (9/93)
 AFS AGY: 264

COMPULSORY ADJUSTMENTS PERSONAL SERVICES							
	Budgeted FY	Salary Shortfall FY 2025-2026	Classified Market Adjustment FY 2025-2026	Unclassified Market Adjustment FY 2025-2026	Non-TO FTE Performance Adjustment FY2025-2026	TOTAL	TOTAL
						COMPULSORY ADJUSTMENT	NEED FOR FY FY 2025-2026
SALARIES:							
2100 Regular Salaries	5110010	14,610,706	(391,135)	468,192	-	77,057	15,470,033
2110 Salaries-Classified T/O	5110015	150,000					150,000
2130 Unclassified Salaries	5110025	-	172,723	-	6,626	179,349	179,349
TOTAL SALARIES		14,760,706	(218,412)	468,192	6,626	256,406	15,799,382
OTHER COMPENSATION							
2200 Wages	5120010	454,070	1,443,530	-		1,632	1,897,600
2210 Student Wages	5120035		44,720	-			44,720
TOTAL COMPENSATION		454,070	1,488,250	-	-	1,632	1,942,320
RELATED BENEFITS:							
2300 State Retirement	5130010	3,619,523	1,548,773	162,463	2,299	-	5,333,058
2310 Teachers Retirement	5130015		26,653	887	-	-	27,540
2345 Post Retirement	5130050	2,136,549	(1,113,941)	-	-	(1,113,941)	1,022,608
2350 F.I.C.A. Tax	5130055	73,530	51,899	-	-	-	125,429
2360 Medicare Tax	5130060	173,503	76,884	6,789	96	-	257,272
2370 Unemployment	5130065	15,000	(15,000)	-	-	-	-
2380 Group Insurance	5130070	2,393,448	186,269	-	-	-	2,579,717
2410 Fringe Benefits	5130090	62,893	17,147	-	-	-	80,040
TOTAL RELATED BENEFITS		8,474,446	778,684	170,139	2,395	-	9,425,664
TOTAL SALARIES/RELATED BENEFITS							
		23,689,222	2,048,522	638,331	9,021	1,632	27,167,366

Form 36897 — 264- Acquisitions

2641 - Parks and Recreation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	900,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$900,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	900,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$900,000
TOTAL EXPENDITURES	\$900,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This funding will provide for equipment at all State Parks and the Administrative office. This request is in accord with the attached equipment list. Upkeep and maintenance of the grounds for all State Parks and Historic Sites not only requires a significant amount of man hours; it is dependent on essential farm equipment to get the job done. It is imperative that each site have necessary working mowers, tractors, skid steers with attachment and some sites require UTVs for the maintenance operations. Most of the parks and historic sites throughout the state have an abundance of land and trees that are manicured daily.
Cite performance indicators for the adjustment.	Please see LaPas 20784 - Number of Facilities Repaired, Renovated, and Replaced. This indicator demonstrates the diminishing ability of State Parks to address deferred maintenance needs within our park system statewide. This equipment is critical to maintaining a minimum level of maintenance within the sites of the park system.
What would the impact be if this is not funded?	Our State Parks and Historic Site receive millions of visitors per year. Our parks and historic sites are one of the landmarks that attracts visitors to our state. We must keep our sites properly maintained to continue the visitation of patrons. If not funded, the park facilities will not have the necessary equipment to properly maintain the parks' properties. Park's existing equipment will require additional maintenance funding, and in some instances, the equipment will need to be surplus due to the costs to repair and maintain.
Is revenue a fixed amount or can it be adjusted?	This request can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

**EQUIPMENT LIST
FY26**

DESCRIPTION	QUANTITY	EST COST	TOTAL
Mowers	20	\$12,000	\$240,000
tractors w/attachments	10	\$30,000	\$300,000
UTV's	10	\$16,000	\$160,000
Skid steers w/attachments	2	\$100,000	\$200,000
TOTAL			\$900,000

Form 36898 — 264- CT4 FOR GENERAL FUND REVENUE SWAP

2641 - Parks and Recreation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	16,540,023
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(16,540,023)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
LA State Parks Improvement and Repair Dedicated Fund Account	(16,540,023)
Total:	\$(16,540,023)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to swap Fees and Self-Generated funds for General Funds. FY 25 Operational funding is currently coming from the -Louisiana State Parks Repair and Improvement Fund which is urgently needed for maintenance of existing State Park facilities across the state. Please see additional justification and examples of deferred maintenance that must be addressed.
Cite performance indicators for the adjustment.	Please see continuation sheet to see impact on performance indicator 'Number of Facilities Repaired, Renovated or Replaced' (LaPAS PI 20784).
What would the impact be if this is not funded?	If this revenue swap is not approved the Louisiana State Parks Repair and Improvement Fund will not have adequate funding to conduct facility repairs including critical repairs, some of which could result in partial or full park closures.
Is revenue a fixed amount or can it be adjusted?	This request can be adjusted
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 36899 — 264- Major Repairs

2641 - Parks and Recreation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	16,135,420
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,135,420

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	16,135,420
TOTAL ACQ. & MAJOR REPAIRS	\$16,135,420
TOTAL EXPENDITURES	\$16,135,420

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Park staff perform as many maintenance and repair functions as possible to stretch our budget and maximize the number of repair and maintenance projects. However, Park staff do not always meet licensure requirements to perform maintenance and repair functions in-house. To retain manufacturer's warranties and recognizing the shortfall in available labor budgets for in-house repairs, it is necessary to contract out many maintenance and repair projects. This list can multiply at any given day due to different circumstances that arise.
Cite performance indicators for the adjustment.	Please see attached lists
What would the impact be if this is not funded?	State Parks would not continue to expend operating services funds for repairs to equipment and infrastructure that should be replaced or upgraded. State Parks would have to possibly close a facility if the repairs are not able to be completed.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	Adjustable based on projects funded.
Additional information or comments.	N/A

07/18/24

Louisiana Office of State Parks
Visitation for the Fiscal Year 2023 - 2024

Park	July 2023	August 2023	Sept 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	March 2024	April 2024	May 2024	June 2024	Grand Total	Percent of Grand Total
Audubon SHS	475	290	441	2,773	863	1,779	419	461	985	2,206	717	494	11,983	0.6%
Bayou Segnette SP	12805	7540	9192	11980	10710	9686	12300	13879	16920	17551	15001	11979	149,253	7.5%
Bogue Chitto	21883	10142	13523	14712	12836	11171	9051	12028	14629	17833	18824	21312	179,150	9.0%
Centenary SHS	0	0	0	0	0	0	39	0	112	0	0	0	151	0.0%
Chemin-A-Haut SP	5204	2245	2465	2977	2682	1881	717	1251	3248	2782	3565	5085	33,972	1.7%
Chicot SP	10403	5773	7143	13171	11802	7773	7626	10997	14878	14391	14190	11717	129,828	6.5%
Cypressport Point SP	6778	3157	2531	1715	1244	1031	498	1154	5005	6584	7991	9344	47,032	2.4%
Fairview-Riverside SP	5366	3264	5443	9000	7899	5428	5442	8729	10069	9587	9222	7130	86,668	4.3%
Fontainebleau SP	26481	12021	16399	22251	21919	17310	12551	15308	22034	23957	24773	21864	236,928	11.9%
Fort Jesup SHS	94	80	70	96	83	51	28	38	232	54	167	47	1,040	0.1%
Fort Pike SHS	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Fort St. Jean SHS	436	240	367	889	1120	1367	157	392	606	749	652	371	7,348	0.4%
Fort Rainsight/Dunbar SHS	302	345	365	674	403	2855	502	400	615	769	727	318	8,276	0.4%
Grand Isle SP	7199	4306	3333	3327	3106	2328	2884	3332	5752	6132	7833	8271	57,605	2.9%
Jimmie Davis SP	20578	8922	10156	9063	8229	4479	3363	5916	14504	11757	18827	24247	140,051	7.0%
Lake Bistahat SP	6612	3125	4363	4575	6520	3339	2525	3762	7556	6842	7650	5466	62,325	3.1%
Lake Bruin SP	5137	2029	2788	3078	2217	1960	1247	1450	3266	2874	3622	4285	33,953	1.7%
Lake Claiborne SP	12056	4916	5007	7022	5093	2136	1448	1380	4267	3142	5825	6451	60,497	3.0%
Lake D'Arbonne SP	8682	3614	4142	6191	4500	10971	1946	3182	9032	5480	7888	9225	74,653	3.7%
Lake Fausse Pointe SP	3747	2164	3223	4375	4242	3212	2469	5017	5494	5153	5175	3405	47,676	2.4%
Longfellow Evangeline SHS	609	562	527	747	808	810	432	558	924	1163	1175	818	9,142	0.5%
Los Adizes SHS	44	44	45	55	30	45	17	21	28	43	54	27	453	0.0%
Mansfield SHS	275	219	713	153	236	138	82	280	227	613	209	213	3,336	0.2%
Marksville SHS	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
North Toledo Bend SP	8841	1769	3236	4576	3639	1938	1759	3047	7978	7444	6810	9702	61,738	3.1%
Palmetto Island	10782	4956	6283	11434	8312	5889	5931	7834	10061	10461	10629	9326	101,900	5.1%
Plaquemine Lock SHS	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Port Hudson SHS	750	938	1584	4192	1635	817	645	979	2892	1555	1293	1428	18,608	0.9%
Poverty Point Reservoir SP	10966	6718	8155	9493	7787	7160	3955	6240	12439	11871	13316	10,048	108,168	5.4%
Poverty Point SHS	1091	536	1364	1480	1304	849	381	777	1706	2164	1735	1653	15,040	0.8%
Rebel SHS	0	2	1	389	0	403	0	2	0	7	2	0	806	0.0%
Rosedown SHS	1125	946	1176	2317	3326	2035	1115	1804	4999	4062	3425	2408	28,360	1.4%
Sam Houston James SP	8249	4766	7151	11730	9296	9637	7624	9168	12096	11624	8788	8169	108,278	5.4%
South Toledo Bend SP	7571	2815	3651	4722	4641	3000	1552	2227	6552	6566	6543	7126	57,996	2.9%
St. Bernard SP	4351	2945	2608	4657	3415	2741	3763	4568	5944	5789	4943	3634	49,358	2.5%
Ticket SP	5363	2418	3272	5450	5796	4305	3464	3417	5037	4233	4345	4487	51,867	2.6%
Winter Quarters SHS	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Kent House	1143	701	1207	2169	1834	941	694	567	852	1657	963	2536	15,174	0.8%
State Park Monthly Total	209,904	99,613	124,064	165,498	145,895	117,401	91,597	123,866	196,971	192,083	206,690	204,213	1,877,896	94.0%
SHS Monthly Total	6347	4904	7860	15,824	11,542	12,091	4511	6089	14,178	15,142	11,119	10,314	119,921	6.0%
Monthly Total	216,251	104,517	131,924	181,323	157,437	129,492	96,108	130,055	211,149	207,225	217,809	214,527	1,997,817	100.0%

Form 36901 — 264- Supplies Increase

2641 - Parks and Recreation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,500,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,500,000
TOTAL OPERATING EXPENSES	\$1,500,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,500,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Materials and supplies have drastically increased over the past several years which surpasses the inflation percentage allowed by LaGov. To ensure the necessary maintenance of all State Parks' buildings and grounds, a mid-year budget adjustment has been prepared in past years to cover the shortfall of the existing allowed budget which decreased Major Repairs category. This request is also necessary due to the fuel cost increase implemented nationwide and the increase in almost every material or supply needed for the facilities.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	By approving this request State Parks will be more proactive in addressing other needs therein enabling us to keep facilities operational and available to the public. Without approval we risk having to close sites due to inability to adequately make the repairs or purchase materials and supplies necessary to keep the facilities open. This closure would impact thousands of patrons that use our facilities.
Is revenue a fixed amount or can it be adjusted?	This request can be adjusted
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Supplies

Office Supplies	\$35,000.00
Law Inforcement Uniforms	\$1,500.00
Computer Supplies	\$11,500.00
Medical Supplies	\$3,000.00
Education/Recreation Supplies	\$1,400.00
food/Beverage Supplies	\$22,500.00
Auto Supplies	\$6,500.00
Bldg Grounds, General, Plant supplies	\$750,000.00
Janitorial Supplies	\$150,000.00
Farm supplies	\$500.00
Chemical Supplies	\$700.00
Communication Supplies	\$2,500.00
Electronic Supplies	\$1,400.00
Tools	\$2,300.00
In state travel supplies	\$12,000.00
Maintenace Supplies	\$101,000.00
Horticulture supplies	\$1,200.00
Software supplies	\$12,500.00
Herbicides	\$800.00
Ammunitions	\$3,000.00
Storage Supplies	\$800.00
Merchandise supplies	\$62,000.00
houseware supplies	\$1,300.00
kichenware supplies	\$800.00
pool supplies	\$1,500.00
seasonal décor	\$1,300.00
other supplies	\$120,000.00
Fuel Trac	\$193,000.00
Total	\$1,500,000.00

Form 40300 — 264 - Additional T.O. Positions

2641 - Parks and Recreation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	525,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$525,000

EXPENDITURES

	Amount
Salaries	350,000
Other Compensation	—
Related Benefits	175,000
TOTAL PERSONAL SERVICES	\$525,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$525,000

AUTHORIZED POSITIONS

	FTE
Classified	7
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Parks Building and Grounds Attendant - The purpose of this positions request is to maintain the cleanliness of the park buildings, rental facilities, park grounds, including the park's gardens. The positions requested would be located at Bogue Chitto State Park, Tickfaw State Park, Sam Houston Jones State Park, DiArbonne State Park, Fontainebleau State Par, and Lake Claiborne State Park.
Cite performance indicators for the adjustment.	This affects 1.3 (Parks attendance).
What would the impact be if this is not funded?	Increase workloads and duties on current employees. State Parks will see an increase turnover and sooner retirements if staff do not receive additional support.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

Form 40308 — 264 - Maintenance Repairer Positions

2641 - Parks and Recreation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	225,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$225,000

EXPENDITURES

	Amount
Salaries	150,000
Other Compensation	—
Related Benefits	75,000
TOTAL PERSONAL SERVICES	\$225,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$225,000

AUTHORIZED POSITIONS

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The purpose of this position is to perform a variety of maintenance, physical, custodial, and clerical tasks to include conducting repairs and preventive maintenance to state park facilities, operating and repairing equipment, performing grounds maintenance, collecting litter, emptying the trash containers, training volunteers/new employees, and cleaning park buildings. These 3 positions will be a part of our travel team and they will be at different park locations throughout the state.
Cite performance indicators for the adjustment.	This affects 1.3(Parks attendance). If maintenance and repair work is not completed at the parks, attendance will drop.
What would the impact be if this is not funded?	Increase workloads and duties on current employees. State Parks will see an increase turnover and sooner retirements if staff do not receive additional support. Park sites will have to resource repairs and maintenance services from a vendor which is costly and takes more time to complete.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 41076 — 264- IAT- Wildlife and Fisheries

2641 - Parks and Recreation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	97,073
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$97,073

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	97,073
TOTAL OTHER CHARGES	\$97,073
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$97,073

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	20,979,844	37,510,945	—	58,490,789
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	224,122
FEES & SELF-GENERATED	25,096,094	(23,404,730)	—	1,691,364
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	5,910,990	5,578	—	5,916,568
TOTAL MEANS OF FINANCING	\$52,211,050	\$14,111,793	—	\$66,322,843
Salaries	14,760,706	756,406	—	15,517,112
Other Compensation	454,070	1,489,882	—	1,943,952
Related Benefits	8,474,446	1,201,218	—	9,675,664
TOTAL PERSONAL SERVICES	\$23,689,222	\$3,447,506	—	\$27,136,728
Travel	111,000	2,486	—	113,486
Operating Services	5,439,524	121,845	—	5,561,369
Supplies	2,720,941	1,560,947	—	4,281,888
TOTAL OPERATING EXPENSES	\$8,271,465	\$1,685,278	—	\$9,956,743
PROFESSIONAL SERVICES	\$67,667	\$1,516	—	\$69,183
Other Charges	8,621,647	—	—	8,621,647
Debt Service	—	—	—	—
Interagency Transfers	3,406,049	97,073	—	3,503,122
TOTAL OTHER CHARGES	\$12,027,696	\$97,073	—	\$12,124,769
Acquisitions	1,155,000	(255,000)	—	900,000
Major Repairs	7,000,000	9,135,420	—	16,135,420
TOTAL ACQ. & MAJOR REPAIRS	\$8,155,000	\$8,880,420	—	\$17,035,420
TOTAL EXPENDITURES	\$52,211,050	\$14,111,793	—	\$66,322,843
Classified	310	10	—	320
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	311	10	—	321
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	26	—	—	26

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2641 Parks and Recreation
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

2641 - Parks and Recreation

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	20,979,844	37,510,945	—	58,490,789
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	224,122
FEES & SELF-GENERATED	25,096,094	(23,404,730)	—	1,691,364
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	5,910,990	5,578	—	5,916,568
TOTAL MEANS OF FINANCING	\$52,211,050	\$14,111,793	—	\$66,322,843
Salaries	14,760,706	756,406	—	15,517,112
Other Compensation	454,070	1,489,882	—	1,943,952
Related Benefits	8,474,446	1,201,218	—	9,675,664
TOTAL PERSONAL SERVICES	\$23,689,222	\$3,447,506	—	\$27,136,728
Travel	111,000	2,486	—	113,486
Operating Services	5,439,524	121,845	—	5,561,369
Supplies	2,720,941	1,560,947	—	4,281,888
TOTAL OPERATING EXPENSES	\$8,271,465	\$1,685,278	—	\$9,956,743
PROFESSIONAL SERVICES	\$67,667	\$1,516	—	\$69,183
Other Charges	8,621,647	—	—	8,621,647
Debt Service	—	—	—	—
Interagency Transfers	3,406,049	97,073	—	3,503,122
TOTAL OTHER CHARGES	\$12,027,696	\$97,073	—	\$12,124,769
Acquisitions	1,155,000	(255,000)	—	900,000
Major Repairs	7,000,000	9,135,420	—	16,135,420
TOTAL ACQ. & MAJOR REPAIRS	\$8,155,000	\$8,880,420	—	\$17,035,420
TOTAL EXPENDITURES	\$52,211,050	\$14,111,793	—	\$66,322,843
Classified	310	10	—	320
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	311	10	—	321
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	26	—	—	26

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	20,979,844	37,510,945	—	—	58,490,789
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	224,122
FEES & SELF-GENERATED	25,096,094	(23,404,730)	—	—	1,691,364
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	5,910,990	5,578	—	—	5,916,568
TOTAL MEANS OF FINANCING	\$52,211,050	\$14,111,793	—	—	\$66,322,843
Salaries	14,760,706	756,406	—	—	15,517,112
Other Compensation	454,070	1,489,882	—	—	1,943,952
Related Benefits	8,474,446	1,201,218	—	—	9,675,664
TOTAL PERSONAL SERVICES	\$23,689,222	\$3,447,506	—	—	\$27,136,728
Travel	111,000	2,486	—	—	113,486
Operating Services	5,439,524	121,845	—	—	5,561,369
Supplies	2,720,941	1,560,947	—	—	4,281,888
TOTAL OPERATING EXPENSES	\$8,271,465	\$1,685,278	—	—	\$9,956,743
PROFESSIONAL SERVICES	\$67,667	\$1,516	—	—	\$69,183
Other Charges	8,621,647	—	—	—	8,621,647
Debt Service	—	—	—	—	—
Interagency Transfers	3,406,049	97,073	—	—	3,503,122
TOTAL OTHER CHARGES	\$12,027,696	\$97,073	—	—	\$12,124,769
Acquisitions	1,155,000	(255,000)	—	—	900,000
Major Repairs	7,000,000	9,135,420	—	—	16,135,420
TOTAL ACQ. & MAJOR REPAIRS	\$8,155,000	\$8,880,420	—	—	\$17,035,420
TOTAL EXPENDITURES	\$52,211,050	\$14,111,793	—	—	\$66,322,843
Classified	310	10	—	—	320
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	311	10	—	—	321
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	26	—	—	—	26

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	1,179,114	12,250	—	—	1,191,364
Poverty Point Reservoir Development Dedicated Fund Account	500,000	—	—	—	500,000
Total:	\$25,096,094	\$(23,404,730)	—	—	\$1,691,364

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2641 - Parks and Recreation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	20,979,844	37,510,945	—	—	58,490,789
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	224,122
FEES & SELF-GENERATED	25,096,094	(23,404,730)	—	—	1,691,364
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	5,910,990	5,578	—	—	5,916,568
TOTAL MEANS OF FINANCING	\$52,211,050	\$14,111,793	—	—	\$66,322,843
Salaries	14,760,706	756,406	—	—	15,517,112
Other Compensation	454,070	1,489,882	—	—	1,943,952
Related Benefits	8,474,446	1,201,218	—	—	9,675,664
TOTAL PERSONAL SERVICES	\$23,689,222	\$3,447,506	—	—	\$27,136,728
Travel	111,000	2,486	—	—	113,486
Operating Services	5,439,524	121,845	—	—	5,561,369
Supplies	2,720,941	1,560,947	—	—	4,281,888
TOTAL OPERATING EXPENSES	\$8,271,465	\$1,685,278	—	—	\$9,956,743
PROFESSIONAL SERVICES	\$67,667	\$1,516	—	—	\$69,183
Other Charges	8,621,647	—	—	—	8,621,647
Debt Service	—	—	—	—	—
Interagency Transfers	3,406,049	97,073	—	—	3,503,122
TOTAL OTHER CHARGES	\$12,027,696	\$97,073	—	—	\$12,124,769
Acquisitions	1,155,000	(255,000)	—	—	900,000
Major Repairs	7,000,000	9,135,420	—	—	16,135,420
TOTAL ACQ. & MAJOR REPAIRS	\$8,155,000	\$8,880,420	—	—	\$17,035,420
TOTAL EXPENDITURES	\$52,211,050	\$14,111,793	—	—	\$66,322,843
Classified	310	10	—	—	320
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	311	10	—	—	321
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	26	—	—	—	26

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	1,179,114	12,250	—	—	1,191,364
Poverty Point Reservoir Development Dedicated Fund Account	500,000	—	—	—	500,000
Total:	\$25,096,094	\$(23,404,730)	—	—	\$1,691,364

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	19,551,985	20,979,844	37,510,945	—	—	58,490,789	37,510,945
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	106,235	224,122	—	—	—	224,122	—
FEES & SELF-GENERATED	16,197,647	25,096,094	(23,404,730)	—	—	1,691,364	(23,404,730)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,453,188	5,910,990	5,578	—	—	5,916,568	5,578
TOTAL MEANS OF FINANCING	\$37,309,055	\$52,211,050	\$14,111,793	—	—	\$66,322,843	\$14,111,793

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	13,003,798	14,760,706	756,406	—	—	15,517,112	756,406
Other Compensation	1,973,572	454,070	1,489,882	—	—	1,943,952	1,489,882
Related Benefits	8,125,876	8,474,446	1,201,218	—	—	9,675,664	1,201,218
TOTAL PERSONAL SERVICES	\$23,103,247	\$23,689,222	\$3,447,506	—	—	\$27,136,728	\$3,447,506
Travel	94,942	111,000	2,486	—	—	113,486	2,486
Operating Services	4,442,007	5,439,524	121,845	—	—	5,561,369	121,845
Supplies	3,016,034	2,720,941	1,560,947	—	—	4,281,888	1,560,947
TOTAL OPERATING EXPENSES	\$7,552,983	\$8,271,465	\$1,685,278	—	—	\$9,956,743	\$1,685,278
PROFESSIONAL SERVICES	\$22,997	\$67,667	\$1,516	—	—	\$69,183	\$1,516
Other Charges	3,427,088	8,621,647	—	—	—	8,621,647	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,706,698	3,406,049	97,073	—	—	3,503,122	97,073
TOTAL OTHER CHARGES	\$6,133,786	\$12,027,696	\$97,073	—	—	\$12,124,769	\$97,073
Acquisitions	160,135	1,155,000	(255,000)	—	—	900,000	(255,000)
Major Repairs	335,909	7,000,000	9,135,420	—	—	16,135,420	9,135,420
TOTAL ACQ. & MAJOR REPAIRS	\$496,043	\$8,155,000	\$8,880,420	—	—	\$17,035,420	\$8,880,420
TOTAL EXPENDITURES	\$37,309,055	\$52,211,050	\$14,111,793	—	—	\$66,322,843	\$14,111,793
Classified	310	310	10	—	—	320	10
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	311	311	10	—	—	321	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	26	26	—	—	—	26	—

PROGRAM SUMMARY STATEMENT

2641 - Parks and Recreation

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	19,551,985	20,979,844	37,510,945	—	—	58,490,789	37,510,945
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	106,235	224,122	—	—	—	224,122	—
FEES & SELF-GENERATED	16,197,647	25,096,094	(23,404,730)	—	—	1,691,364	(23,404,730)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,453,188	5,910,990	5,578	—	—	5,916,568	5,578
TOTAL MEANS OF FINANCING	\$37,309,055	\$52,211,050	\$14,111,793	—	—	\$66,322,843	\$14,111,793

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	13,003,798	14,760,706	756,406	—	—	15,517,112	756,406
Other Compensation	1,973,572	454,070	1,489,882	—	—	1,943,952	1,489,882
Related Benefits	8,125,876	8,474,446	1,201,218	—	—	9,675,664	1,201,218
TOTAL PERSONAL SERVICES	\$23,103,247	\$23,689,222	\$3,447,506	—	—	\$27,136,728	\$3,447,506
Travel	94,942	111,000	2,486	—	—	113,486	2,486
Operating Services	4,442,007	5,439,524	121,845	—	—	5,561,369	121,845
Supplies	3,016,034	2,720,941	1,560,947	—	—	4,281,888	1,560,947
TOTAL OPERATING EXPENSES	\$7,552,983	\$8,271,465	\$1,685,278	—	—	\$9,956,743	\$1,685,278
PROFESSIONAL SERVICES	\$22,997	\$67,667	\$1,516	—	—	\$69,183	\$1,516
Other Charges	3,427,088	8,621,647	—	—	—	8,621,647	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,706,698	3,406,049	97,073	—	—	3,503,122	97,073
TOTAL OTHER CHARGES	\$6,133,786	\$12,027,696	\$97,073	—	—	\$12,124,769	\$97,073
Acquisitions	160,135	1,155,000	(255,000)	—	—	900,000	(255,000)
Major Repairs	335,909	7,000,000	9,135,420	—	—	16,135,420	9,135,420
TOTAL ACQ. & MAJOR REPAIRS	\$496,043	\$8,155,000	\$8,880,420	—	—	\$17,035,420	\$8,880,420
TOTAL EXPENDITURES	\$37,309,055	\$52,211,050	\$14,111,793	—	—	\$66,322,843	\$14,111,793
Classified	310	310	10	—	—	320	10
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	311	311	10	—	—	321	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	26	26	—	—	—	26	—

Addenda

INTERAGENCY TRANSFERS



Office of the General Counsel
PO Box 94245 | Baton Rouge, LA 70804-9245
ph: 225-242-4664 | fx: 225-379-1983

John Bel Edwards, Governor
Shawn D. Wilson, Ph.D., Secretary

March 8, 2018

RECEIVED
MAR 09 2018

Office of the Lieutenant Governor

Mrs. Julia George Moore
General Counsel
Louisiana Department of Culture, Recreation & Tourism
P.O. Box 94361
Baton Rouge, LA 70804

RE: Interagency Agreement between Louisiana Department of Transportation and Development and the Department of Culture, Recreation and Tourism

Dear Mrs. Moore:

Enclosed please find one original of the fully executed Interagency Agreement between DOTD and the Department of Culture, Recreation and Tourism for The Recreational Trails Program.

If you need any additional information or have any questions, please do not hesitate to contact me via email at jason.placke@la.gov or at my phone number (225) 242-4664.

Sincerely,

Jason K. Placke
Deputy General Counsel
Louisiana Department of Transportation and Development

JKP:BE:be

Enclosure: (1 original)

INTERAGENCY AGREEMENT
LOUISIANA DEPARTMENT OF TRANSPORTATION
AND
DEPARTMENT OF CULTURE, RECREATION AND TOURISM

Section 1: Introduction

1.1 Overview

The Recreational Trails Program is administered by the Department of Culture, Recreation and Tourism (DCRT) within the Office of the Lt. Governor. As such, DCRT is the department responsible for administering apportionments under the federally funded Recreational Trails Program (RTP) 23 United States Code (USC) §206(c)). DCRT is also responsible for assuring that all Federal-aid projects with RTP funds administered by local agencies comply with all Federal and State requirements.

This Interagency Agreement (IA) outlines the roles and responsibilities of both the Louisiana Department of Transportation and Development (DOTD) and DCRT in the accomplishment of the administration of the RTP, an assistance program of the Federal Highway Administration (FHWA).

The purpose of this IA is to provide guidance in clarifying actions, preventing misinterpretations, and avoiding time delays. This IA is intended to be a living document that can be modified when needed to incorporate additional legislation, additional processes, or other changes to improve program and project delivery. The IA will be reviewed at least once every two years or upon enactment of a new transportation authorization bill, by DOTD and DCRT to determine if any changes need to be made.

While DCRT can assume the responsibility for DOTD in many Title 23 USC actions, some Title 23 USC requirements remain DOTD's responsibilities. These program elements include, but are not limited to:

- Waivers to Buy America requirements
- Environmental approvals
- Tribal consultation
- Federal air quality conformity determinations required by the Clean Air Act
- Obligation of funds
- Final vouchers

1.2. Overview of the Recreational Trails Program

RTP provides funds to the States to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses.

RTP is an assistance program of the U.S. Department of Transportation's FHWA. Each State administers its own program, usually through a State resource or park agency. In Louisiana, DOTD monitors the program in accordance with the FHWA/DOTD Stewardship Agreement and DCRT through the Office of State Parks, Division of Outdoor Recreation, administers the program and has developed application procedures to solicit and select projects for funding. In accordance with Federal regulations DCRT administers the Louisiana Recreational Trails Program Advisory Committee to assist with the program.

The term "Recreational Trail" means a thoroughfare or track across land, water or snow, used for recreational purposes such as

- Pedestrian activities, including wheelchair use;
- Skating or skateboarding;
- Equestrian activities, including carriage driving;
- Non-motorized snow trail activities, including skiing;
- Bicycling or use of other human powered vehicles;
- Aquatic or water activities; and
- Motorized vehicular activities, including all-terrain vehicle riding, motorcycling, snowmobiling, use of off-road light trucks, or use of other off road motorized vehicles.

States must use 30 percent of their funds for motorized trail uses, 30 percent for non-motorized trail uses, and 40 percent for diverse trail uses. Diverse motorized projects (such as all-terrain vehicles and motorcycle) or diverse non-motorized projects (such as pedestrian and equestrian) may satisfy two of these categories at the same time. States are encouraged to consider projects that benefit both motorized and non-motorized users, such as common trailhead facilities. Federal regulations authorize the State Recreational Trails Program Advisory Committee to waive the requirement for utilization of 30 percent of apportioned funds for motorized trails on an annual basis in the event adequate projects have not been forthcoming.

Recreational Trails Program funds may be used for:

- Maintenance and restoration of existing trails;
- Development and rehabilitation of trailside and trailhead facilities and trail linkages for recreational trails;
- Purchase and lease of trail construction and maintenance equipment;
- Construction of new trails (with restrictions for new trails on Federal lands);
- Acquisition of easements or property for trails;
- Assessment of trail conditions for accessibility and maintenance;
- Development and dissemination of publications and Operation of educational programs to promote safety and environmental protection related to trails (including supporting non-law enforcement trail safety and trail use monitoring patrol programs, and providing trail-related training) (limited to 5 percent of a State's funds);
- Educational programs specifically related to recreational trails; and

- State administrative costs related to this program (limited to 7 percent of a State's funds).

Types of trail projects that are eligible for funding include:

- Multi-Use/Shared-Use trails;
- Sidewalks (Except if needed to complete a missing link between other recreational trails, as allowed by FHWA RTP guidelines);
- Hiking, Walking and Interpretive Trails;
- Water Trails;
- Equestrian Trails;
- Bicycle/Mountain Bike Trails;
- Off-Road Motorcycle Trails;
- Off-Road All-Terrain Vehicle (ATV) Trails;
- Off-Highway Four-Wheel Drive Trails; and

Recreational Trails Program funds may not be used for:

- Property condemnation (eminent domain);
- Constructing new trails for motorized use on National Forest or Bureau of Land Management lands unless the project is consistent with resource management plans;
- Facilitating motorized access on otherwise non-motorized trails;
- Paths or sidewalks along or adjacent to public roads or streets (except if needed to complete a missing link between other recreational trails, as allowed by FHWA RTP guidelines,
- Costs associated with routine law enforcement ;
- Equipment used only to construct trails in the short term then used for non-trail uses. Equipment should be rented if not used for ongoing maintenance specific to the proposed trail;
- Amenities unrelated to trail use; and
- Brochure printing, environmental education buildings, or classrooms, unless the use is predominantly intended for educational programs to promote safety and environmental protection related to trails.

A project proposal solely for trail planning would not be eligible (except DCRT may use its administrative funds for statewide trail planning). However, some project development costs may be allowable if they are a relatively small part of a particular trail maintenance, facility development, or construction project. States may allow some project development costs to be credited toward the non-Federal share.

Louisiana makes grants to municipal, parish, State, and Federal government agencies. Louisiana also makes grants to private organizations that have 501(c)(3) status, but these grants must be for projects that take place on publicly accessible land.

FHWA encourages States to enter into contracts and cooperative agreements with qualified youth conservation or service corps.

1.3. Administration of Recreational Trails projects

Types of projects:

- a. Project constructed by Local Public Agency (LPA) staff – force account by agreement
- b. Project constructed by Non-profit organization staff – force account by agreement
- c. Project constructed by a hired contractor by LPA using State procurement process – R.S. 38:2211 et seq.
- d. Project constructed by a hired contractor by LPA using Federal procurement process through DOTD that falls within highway right-of-way – R.S. 48:250 et seq.

Delegation of Authority to Local Agencies or Project Sponsors

DCRT may, pursuant to 23 CFR §1.11 and §635.105, delegate certain Federal-aid project responsibilities to a well-qualified and suitably equipped local public agency to hire engineers and other consultants, contractors and subcontractors to construct the project. DCRT is responsible for ensuring appropriate procedures and guidelines are in place to facilitate the compliance of local public agency administered Federal-aid projects with federal and state law and RTP program requirements. DOTD, with FHWA as applicable, will review and approve these practices and procedures for Federal-aid projects. DCRT will determine if the local agency is well qualified and adequately staffed to administer projects before delegation of any activities. DCRT will review the local agency's ability to administer Federal-aid projects or specific activities on a case-by-case basis, and the extent of delegation will be dependent on the local agency's current staffing level and experience, and past performance, including a review of the LPA's most recent Single Audit. A Letter of Commitment and a maintenance agreement will be executed between DCRT and the local agency to outline the responsibilities of both DCRT and the local agency.

DOTD retains responsibility under Federal law and regulations for all project activities. DCRT shall be responsible to DOTD for performance of these activities and compliance with Federal and State law and the terms of this agreement. DCRT will have written procedures established for the local agencies / Project Sponsors that provide the necessary processes, approvals, oversight, and review that ensures the projects receive adequate supervision and inspection, and are completed in conformance with approved plans and specifications and applicable federal requirements. While DCRT will offer any training, advice, or other assistance as may be needed by a local agency to aid it in successfully completing its Federal-aid project, it is understood the project is implemented by the local agency, with DCRT oversight. If the local agency is not following prescribed requirements, DCRT may, in consultation with DOTD and FHWA, remove Federal-aid funds from the project. DOTD and FHWA will approve all DCRT processes, training materials, and any other activity that uses RTP funds.

The following program elements will not be delegated to local agencies:

- NEPA approval
- Sole Source Approval
- Design Exception approval
- Approval of Right of Way certification
- Approval of Engineering Plans
- Approval and Audit of Labor compliance
- Final Inspection
- Project Acceptance

1.4. Regulations and Guidance

- 23 USC §104(h), Recreational Trails Program Apportionments
- 23 USC §106, Project Approval and Oversight
- 23 USC §113, Prevailing Wage Rates (Davis-Bacon Act)
- 23 USC §114(b), Convict Labor
- 23 USC §206, Recreational Trails Program
- 23 CFR §1.36, Compliance with other Federal Laws and Regulations
- 23 CFR §771, Environmental Requirements
- 49 CFR §18, Procurement of Professional Services
- MAP-21, Section 1122, Transportation Alternatives
- MAP-21, Authorization of Appropriations
- The Federal Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970
- Recreational Trails Program Interim Guidance (FHWA)
- Recreational Trails Program Manual
- RTP Grant Application and Scoring Criteria (DCRT)

1.5. Required Contract Provisions for a Construction Project with Federal-aid Funds

For Recreational Trails projects to be constructed with Federal-aid funds all associated contracts and subcontracts will physically include the Federal Highway Administration's Form FHWA-1273, which lists contract provisions that are required to be included in all Federal-aid construction contracts. This form can be found at:
<http://www.fhwa.dot.gov/programadmin/contracts/1273/1273.pdf> .

Form FHWA-1273 does not apply to projects constructed by LPA or Non-profit staff by force account. The list below includes the requirements of form FHWA-1273 and how they apply to all Federal-aid projects:

- a. Nondiscrimination - this provision ensures fair treatment of all persons regardless of race, religion, sex, color, national origin, age, or disability. The authority for this provision is Title VI of the Civil Rights Act. The nondiscrimination provision is applicable to all Federal-aid construction contracts, and to all related subcontracts of \$10,000 or more.
- b. Non-segregated facilities - this provision prevents the use of segregated facilities, and is applicable to all Federal-aid construction contracts, and to all related subcontracts of \$10,000 or more.
- c. Contract Work Hours & Safety – this provision enforces the Overtime provisions and applies to all Federal Aid construction contracts in excess of \$100,000.
- d. Safety - Accident Prevention - this provision ensures compliance with construction safety standards.
- e. False Statements Concerning Highway Projects - this provision derives from an anti-fraud statute contained in the Federal-aid Road Act of 1916.
- f. Implementation of Clean Air Act and Federal Water Pollution Control Act - this provision prevents the use of facilities (such as asphalt or concrete plants) that do not meet air and water quality standards. It is applicable to all Federal-aid construction contracts.
- g. Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion - this provision requires the contractor to certify as to their current eligibility status. This provision is applicable to all Federal-aid construction contracts of \$25,000 or more.
- h. Certification Regarding Use of Contract Funds for Lobbying - this provision carries out a law which prohibits Federal funds from being expended to influence, or attempt to influence, a Federal agency or Congress in connection with the awarding of any Federal contract or grant. It is only applicable to Federal-aid construction contract of \$100,000 or more.

Additional Required Contract Provisions from Form FHWA-1273 for Construction projects located within the Federal-aid Right-of-Way

- a. For Recreational Trails projects located within the Right-of-Way of a highway that is functionally classified as a Federal-aid highway, the following provisions from the Form FHWA-1273 are also applicable: Payment of Predetermined Wage - this provision enforces the Davis-Bacon Act (payment of fair wages) and the Copeland Act (prevention of kickbacks required from employees). This provision is applicable on all Federal-aid projects that are constructed within the right-of-way of a Federal - aid highway of \$2,000 or more.
- b. Statements and Payrolls - this provision was prompted by the Copeland Act, and protects workers from having to pay kickbacks for the “privilege” of being employed. This provision is applicable on all Federal-aid construction projects that are constructed within the right-of-way of a Federal -aid highway.
- c. Convict Labor – shall not be used for any purpose within the limits of a construction project on a Federal-aid highway, unless it is labor performed by convicts who are on parole, supervised release or probation.
- d. Note that the provisions of the Davis-Bacon Act, rules on the procurement of professional services, payrolls, and the convict labor provisions of 23 USC §114 are

only applicable on projects that are within the right-of-way of a Federal-aid highway, and not to non-highway projects or to projects outside of a Federal-aid highway. A Federal-aid highway is defined as a highway on the Federal-aid highway system; the National Highway System (NHS) and interstates and all other public roads not classified as local roads or rural minor collectors.

1.6. Other Federal Requirements

These Federal requirements are in addition to those listed on Form FHWA-1273:

- a. Buy America - The FHWA's regulations implementing the Buy America provisions require domestic manufacturing processes for steel and iron products that are permanently incorporated in a Federal-aid project, including the Recreational Trails projects. The regulations include a minimal use criteria and waiver provisions where appropriate (see [23 CFR §635.410](#)). See the Federal Highway Administration website for RTP Guidance at http://www.fhwa.dot.gov/environment/recreational_trails/guidance/rtp9908_pt2.cfm#rtp17
- b. Disadvantaged Business Enterprise - this requirement sets goals for the use of disadvantaged businesses. DOTD will inform DCRT if a Recreational Trail project needs to have a DBE Goal. <https://www.fhwa.dot.gov/civilrights/programs/dbess.cfm>
- c. Audits - refer to 23 USC §112 & 2 CFR 200
- d. Records Retention - refer to 2 CFR §200.
- e. Section 4(f) - The RTP Legislation in 23 USC §206(h)(2) exempts the RTP from the requirements of Section 4(f) of the Department of Transportation Act of 1966 (23 USC §138; 49 USC §303). This allows the USDOT/FHWA to approve RTP projects which are located on land within publicly accessible parks or recreation areas without requiring a waiver or other Section 4(f) documentation.
- f. Section 206(h)(2) does NOT exempt the RTP from requirements under Section 106 of the National Historic Preservation Act. It also does not exempt the RTP from requirements under Section 6(f)(3) of the Land and Water Conservation Fund Act of 1965. These need to be addressed in the NEPA process, if applicable.

1.7. Changes under FAST ACT

The Fixing America's Surface Transportation (FAST) Act (Pub. L. No. 114-94) was enacted on December 4, 2015, funding surface transportation programs at over \$305 billion over Fiscal Years 2016 through 2020. Funding for RTP will be a set-aside from the Transportation Alternatives Program for those States that choose not to opt out of the program. The Governor may opt out of the RTP by notifying FHWA not later than 30 days prior to apportionments being made in any fiscal year.

1.8. Rescissions of Federal-aid Funds

Several Federal legislative acts have rescinded Federal-aid highway program funds in the past. FHWA issues Notices to the States to comply with these acts (see www.fhwa.dot.gov/legsregs/directives/; go to the N4510 series). DOTD and DCRT are responsible for complying with these rescissions, which may affect RTP. DCRT will coordinate rescissions of RTP funds with DOTD.

Section 2: Responsibilities

2.1. DOTD Responsibilities

DOTD is ultimately accountable to FHWA for all Federal-aid highway projects. DOTD will fulfill its stewardship role at a project level as follows:

- a. **Involvement on RTP Projects** - At its discretion, the DOTD may become involved with any Federal-aid project administered under RTP as long as it is done in full and open consideration with DCRT. However, DOTD should communicate with project sponsors through DCRT to avoid confusion. Additionally DCRT may request DOTD involvement. DOTD will provide technical assistance as necessary.
- b. **Title 23 Responsibility** – DOTD will manage and let projects located within the Right-of-Way of a highway that is functionally classified as a Federal-aid highway. Projects under DOTD management will incorporate an Interagency Transfer (IAT) for the percentage of projects managed by DOTD back to DOTD. Projects that have a de minimis impact on a Federal aid highway will be reviewed by DOTD and FHWA to determine if this applies.
- c. **Non-Title 23 Responsibility** - DOTD will continue to be responsible for the oversight of applicable non-Title 23 requirements. Such oversight will be conducted through a combination of both project and program level activities. Applicable non-Title 23 requirements include, but are not limited to:
 - o National Environmental Policy Act (NEPA) of 1969
 - o National Historic Preservation Act
 - o Clean Water Act
 - o Endangered Species Act
 - o Civil Rights Act of 1964
 - o Uniform Relocation Assistance and Real Properties Acquisition Policies Act of 1970
 - o Disadvantaged Business Enterprise Program (DBE)
 - o Clean Air Act Amendments of 1990

DOTD will retain an oversight role of Louisiana’s RTP in limited various ways to potentially include:

- Routine day-to-day program actions and other interaction
- At the discretion of DCRT, DOTD may be requested to participate on DRCT teams, committees, reviews, and attendance of RTP meetings and conferences, etc.
- DOTD will assess the financial aspects of programs and projects
- DOTD will communicate via e-mail acknowledgment of receipt of reimbursement requests; and
- DOTD will process payment vouchers within four weeks of receipt.

d. Opt out Provision - If the State chooses to opt out of RTP, this agreement is no longer in effect.

2.2. DCRT Responsibilities

In accordance with 23 USC §206(c)(1), the governor has designated DCRT as the agency responsible for administering RTP apportionments made to Louisiana. The Louisiana Office of State Parks, Division of Outdoor Recreation manages RTP grants for DCRT.

DCRT hereby advises DOTD that it wishes to assume project oversight responsibilities in accordance with the following:

- a. Recreational Trails Projects - DCRT assumes oversight responsibility for the right-of-way approval, utility approval, design approval, plans, specifications, estimates, contract award, and inspection of projects. RTP projects are required to be designed, constructed, operated, and maintained in accordance with State law, regulations, directives, safety standards, design standards, and construction standards, in lieu of many Title 23 USC requirements. Title 23 USC requirements that are applicable to all Federal-aid projects include, but are not limited to, procurement of professional services, Davis-Bacon wage rates, advertising for bids, award of contracts, use of convict produced materials, Buy America Act provisions and other requirements. All RTP projects must also comply with Federal requirements not found in Title 23 USC.
- b. Local Agency Projects - DCRT is responsible for assuring that all Federal-aid projects administered by local agencies comply with all applicable Federal and State requirements. DCRT is not relieved of this responsibility even though the project may be delegated to the local agency. In accordance with 23 CFR §1.11 and §635.105, DCRT is responsible for ensuring that the local agency is qualified and equipped to administer the project and has processes in place to ensure compliance with Federal requirements.
- c. DCRT will be entitled to withhold no more than 7% of funds transferred to it for projects directed and administered by DCRT in order to compensate DCRT for administrative costs incurred in connection with those projects. DCRT will have no

entitlement to compensation for indirect or administrative costs for projects directly administered by DOTD.

- d. DCRT agrees to forward project invoices to DOTD upon receipt from project sponsors and upon conducting a comprehensive review for validity. Project invoices must be submitted no more than once every month but no less than once every six months from the date of authorization. Invoices will include itemized reimbursement amounts and applicable proof of payment.

For those projects over which DCRT has agreed to assume oversight responsibility, DCRT will follow all applicable FHWA policies, regulations, Title 23, and non-Title 23 requirements as per the most recent version of the DOTD/FHWA Stewardship Agreement located on the DOTD website.

Section 3: Stewardship roles and responsibilities for specific program areas

3.1. State Advisory Committee

DCRT agrees to continue the State Recreational Trails Program Advisory Committee composed of representatives of a diverse cross section to include both motorized and non-motorized recreational trail users. Meetings of this committee must be conducted in accordance with Federal RTP regulations at least once per Federal fiscal year. The Louisiana RTP advisory committee is the Louisiana Recreational Trails Program Advisory Committee. DCRT agrees to invite the DOTD and FHWA program managers for the Recreational Trails Program to attend the meetings as Ex-Officio members, and agrees to supply meeting information to the program managers by handouts, mail or electronically.

The major functions provided by the Committee include setting goals and priorities for projects and providing direction and review for the RTP grant process and planning.

3.2. Project Eligibility

DCRT determines project eligibility by referencing the most currently available Recreational Trails Program guidance provided by FHWA. DCRT uses this guidance in the creation of each grant cycle application. DCRT also references Title 23 United States Code (23 USC), Section 206 - Recreational Trails Program. FHWA has the final authority to make determinations of project eligibility, and will reject authorization of funds to any project it deems ineligible. DCRT agrees to collaborate with DOTD and FHWA early in the process to determine eligibility.

3.3. Diverse, Motorized, and Non-motorized Minimum Requirements

Apportionments through RTP must be awarded in accordance with all applicable Federal regulations to include:

- 40% shall be used for recreational trail or related projects that facilitate diverse recreational trail use within a corridor, trailside, or trailhead, regardless of whether the project is for diverse motorized use, for diverse non-motorized use, or to accommodate both motorized and non-motorized recreational trail use
- 30% shall be used for uses relating to motorized recreation;
- 30% shall be used for uses relating to non-motorized recreation; but
- Percentages of grant awards can be waived by the Recreational Trails Program Advisory Committee on a year-to-year basis within the scope of Federal regulations governing RTP.

DCRT agrees to provide documentation to DOTD and FHWA demonstrating the 40-30-30 requirements are met or that the State has set aside, for future obligation, the amount of funds necessary to meet the requirements. This will be done with each new grant cycle.

3.4. State Recreational Plan

23 USC §206(d)(1)(B) notes that funds apportioned to a State to carry out the Recreational Trails Program shall be obligated for recreational trails and related projects that are identified in, or further a specific goal of, a recreational trail plan. The Statewide Comprehensive Outdoor Recreation Plan (SCORP) is compiled by DCRT, Office of State Parks, Division of Outdoor Recreation at least once every five years in accordance with Federal regulations associated with administration of the Land and Water Conservation Fund. The SCORP serves as the Louisiana Recreational Plan and will serve as a critical reference to prioritize utilization of funding for recreational trails projects.

3.5. Project Applications

State, Federal, and local government agencies are eligible to apply for funding through the Recreational Trails Program. Private organizations and non-profits may apply in partnership with a government agency for facilities that are designed for general public use. These partnerships must be in accordance with law and in writing. Private applicants may be considered without a public partner in accordance with FHWA RTP regulations.

DCRT agrees to maintain RTP information and the current grant application for RTP funds on the DCRT web site.

Once the applications are received by DCRT, a committee, as defined in the Recreational Trails Program Standard Operating Procedures Manual, chooses the recipients by reviewing the applications received against an established criteria listed in the competitive project selection process. DOTD and FHWA shall have an opportunity to provide comments before the final selection is completed.

3.6. Local agency Letter of Provisional Award

Once the projects are chosen, DCRT will notify project sponsors through an award letter and identify procedures and documentation that must be completed for the project to move

forward. A legally binding letter of commitment is developed by the DRCT RTP Grants Administrator. Any change to any part of a grant requires an amendment.

3.7. State Project Number and Name

DOTD will assign a new State Project Number and Name to be used by DCRT and DOTD for invoicing project and administrative costs. All administrative costs shall be billed to the State Project Number for the Federal fiscal year during which the costs were incurred. All invoices must include the correct DOTD State Project Number and Name to be considered for payment.

3.8. Matching Funds Requirements

An RTP grant provides 80% of the total project cost, requiring a 20% matching share from the applicant. Eligible matching sources are as follows:

- Cash;
- In-kind services (force account, volunteers), materials, and equipment use costs;
- Legislative line item appropriations and other State/Federal grants;
- The appraised value of a land acquisition or permanent conservation easement acquired by the local agency no earlier than the first day of the grant term; or
- The appraised value of donated real property.

RTP continues to allow other Federal program funds to provide the non-Federal share, and RTP funds may be used to match other Federal funds. At least 5% of project funds must come from a non-federal source. Only planning and environmental assessment costs incurred less than 18 months prior to project approval may be counted toward the non-Federal share. Other costs incurred prior to project approval may not be used as a match. The value of donations for a match is determined by the nature of the donation. For example, the value of land, is determined by a fair market value land appraisal, the value of materials, is determined by the normal rate for the particular material in that area. The value of routine (non-professional) labor is federal minimum wage. DCRT will specify to FHWA the source of the non-Federal matching funds on each RTP project. This will be shown on the obligating Federal Authorization Checklist.

3.9. Reimbursement/Disbursement provision(s)

Letters of commitment between DCRT and the local agency should clearly state whether the project compensation is disbursement or reimbursement. If the project compensation changes during the course of the project, then the letter of commitment will need to be amended. Projects should be invoiced at a minimum once per month, but no less than once every six months.

If the disbursement method is chosen, the local agency will submit an invoice with a DOTD Cost Disbursement Certification, executed by the properly designated local agency official to DCRT who reviews and processes the invoice. DCRT then sends the invoice to DOTD for payment. DOTD will pay to the local agency the correct federal ratio of the approved project costs after the Local agency has rendered such invoices. The local agency is required to tender

payment for the invoiced cost to the vendor promptly in accordance with state law. Beginning with the second invoice, the local agency shall also include with each invoice a copy of the proof of payment (copy of the cancelled check or proof of electronic funds transfer (EFT)) from the previous invoice evidencing payment of that previous invoice.

If the reimbursement method is chosen, the local agency will submit an invoice with proof of payment in accordance with DOTD's standards and methods, to DCRT who reviews and processes the invoice. DCRT then sends the invoice to DOTD for payment. Upon receipt of each invoice, DOTD will reimburse the percentage shown in the Funding Table within 30 days of determining that it is correct.

3.10. Environmental Process

In accordance with 23 USC §139, the FHWA is the lead federal agency in integrating the full range of environmental requirements under a single, unified process that results in effective and sound transportation decisions. These laws and regulations include the National Environmental Policy Act (NEPA) and implementing regulations of the Council on Environmental Quality (CEQ) 40 CFR §1500 and FHWA 23 CFR §771; Section 4(f) of the Department of Transportation Act and implementing regulations (23 CFR §774); Section 106 of the National Historic Preservation Act and implementing regulations (36 CFR §800); Section 404 of the Clean Water Act; and Section 7 of the Endangered Species Act, as well as others. The Recreational Trails Program is legislatively exempt from Section 4(f) requirement.

RTP projects must document compliance with NEPA and other Federal and State environmental laws and executive orders. Each project is reviewed individually to ensure it does not have a significant impact on the environment.

For all projects that require an action be taken by FHWA, DOTD, and DCRT will work together to ensure compliance with NEPA and other applicable laws. The level of involvement is commensurate with the level of the environmental impact(s) or project complexity and will depend on the project environmental documentation class. The process outlined in the most current RTP Operating Procedures shall be followed.

Environmental documentation for recreational trails projects is generally in the form of Categorical Exclusions (CE), and most often fits under 23 CFR §771.117(c)(3), construction of bicycle and pedestrian lanes, paths, and facilities.

Many RTP projects are exempt from air quality conformity requirements under the Clean Air Act Amendments of 1990. New parking areas or motorized trails within air quality nonattainment or maintenance areas may be subject to the air quality conformity rule, and must be identified in a conforming transportation plan and Transportation Improvement Program. All projects in a PM 2.5 non-attainment or maintenance area must undergo a PM 2.5 hot-spot analysis, which includes an interagency consultation. DCRT will coordinate this review with the DOTD.

Local agencies generally choose consultants to prepare the required environmental documentation. The local agencies shall use the state consultant procurement process.

3.11. Project Authorization

DCRT grant cycles occur annually, and DCRT agrees to forward a funding list to DOTD. Once the environmental process is completed and approved for projects on the funding list, DCRT will send written proof of same, Letters of Commitment, all applicable permits (environmental, railroad, DOTD and FHWA, as applicable) and request authorization to proceed with the project. DOTD will forward all such requests for authorization to the FHWA Division Office. FHWA will authorize and enter the project into the Fiscal Management Information System (FMIS).

DCRT understands and agrees that it shall not begin any projects without having first obtained environmental clearance and written authorization to proceed from DOTD.

DCRT hereby agrees to provide all necessary and appropriate information to DOTD to insure the Program is included in the DOTD Surface Transportation and Improvement Program (STIP) and the regional Transportation Improvement Program (TIP) in Metropolitan Planning Organization (“MPO”) areas where the TIP is applicable. Further DCRT shall insure that the local agencies comply with all of the terms and conditions of the Letters of Commitment and all laws, rules and regulations applicable to the Program projects.

DCRT shall provide DOTD a copy of separate Notices to Proceed (NTPs) for the design and construction phases.

3.12. Right-of-Way Issues

The majority of projects involving RTP funds will not require the acquisition of right-of-way. Most projects are on land that is already publicly owned, or are located on previously granted easements.

DCRT agrees to ensure that for projects that require acquisition of right-of-way, the procedures for the Uniform Act will be followed. DCRT agrees that based on the scope of work for the appraisal assignment, the appropriate DOTD appraisal format will be used and a review of the appraisal report will be undertaken by a Certified General Appraiser. DCRT will verify that the local agency provides the landowner with written documentation stating that their property cannot be taken by condemnation and that they can receive fair market value for the land to be acquired.

To protect property acquired or developed with RTP funds, the local agency will record the Notice of Limitation of Use (NLU) against the deed prior to requesting reimbursement. This protects the property for public outdoor recreation use. A 25 year commitment is required if the project is located on private lands that include a servitude or lease.

3.13. Grant Management and the use of Force Account

RTP projects not located within a public highway right-of-way, must use procurement procedures under 49 CFR §18.36. Procurement for an RTP project within a public highway right-of-way must use procedures under 23 CFR Parts 635 and 636, including projects that are administered by an agency other than the DOTD. Where Parts 635 and 636 mention State, State Transportation Department, or STD, this may be interpreted as meaning the State agency administering the RTP. DCRT will review and approve all force account work.

3.14. Design Issues

Design standards for most projects shall conform to the DOTD standards, policies, and specifications for the specific type of trail development or maintenance project being undertaken. FHWA refers to several manuals and guides at www.fhwa.dot.gov/environment/recreational_trails/guidance/manuals.cfm.

All designs must be submitted to DCRT for approval. Projects shall be designed by a licensed professional registered in the state of Louisiana.

If any changes are made to the project's scope, a request for a project scope change shall be submitted and approved.

3.15. Trail Accessibility

DCRT stipulates that all local agencies must have their facilities comply with Americans with Disabilities Act (ADA) standards and specifications. If non-compliance is found through project inspections, the local agency shall be contacted and will be required to bring the item in question into compliance. Some trails, particularly backcountry trails, are not possible to construct to ADA compliance. DCRT agrees to seek opportunities to construct trails that can be used by the disabled, and agrees that barriers should not be erected.

DCRT references the Department of Justice – Public Rights of Way Accessibility Guidelines (DOJ–PROWAG) specifications when questions concerning accessibility are asked.

DCRT recognizes the need for the transportation system to be accessible to all users, and refers to a memorandum entitled “Clarification of FHWA’s Oversight Role in Accessibility”, located at www.fhwa.dot.gov/civilrights/memos/ada_memo_clarification1.cfm.

3.16. Permits

The grant applicant requests all environmental clearances and permits as part of the application process. Permits are not often required; however, when they are, the project cannot proceed until they are acquired.

3.17. Construction Monitoring and Inspection

DCRT reviews the contracts, gives written concurrence on the contracts, and concurs in the award of the projects.

Project inspections are performed by DCRT with local agencies. DCRT prepares written inspection reports, and these reports are included in the project file. Types and frequency of inspections are as follows:

- During the construction phase there shall be a minimum of one progress inspection per State fiscal year, sometimes more (on an as needed basis), by DCRT. Inspection reports are to be completed and submitted to DOTD.
- Projects that have not broken ground by May 1st of any given year are not to receive a site inspection, but should receive a letter from the project sponsor identifying the status of the project and timeline for completion.
- When the project is complete there is a final inspection conducted by the DCRT Program Administrator. DOTD will not process the final invoice without having received the final inspection report.

3.18. Other Construction Issues

- a. DCRT uses the latest requirements in the selection of materials for trails projects. DCRT reviews the materials selection prior to project construction. Also, the local agency's contract states that the local agency shall comply with the applicable Federal statutes, including the Buy America provision.
- b. It is uncommon for an RTP project to be in a Federal-aid highway right-of-way, but Davis Bacon Act rates will be checked when this occurs.
- c. Recreational trail projects are closed out in accordance with 49 CFR §18.50 and §19.70.
- d. FHWA encourages States to use the Youth Conservation Corps program to assist with construction of projects.

3.19. Civil Rights

DOTD is responsible for the State's oversight of the Disadvantaged Business Enterprise (DBE) program for all Federal-aid transportation funds received in the State. There is no need for special DBE compliance under the RTP as a separate program. DCRT places an emphasis on contacting and contracting with DBEs at the RTP workshops and in the RTP manual. Small business participation is also an item of discussion in the program pre-design conference. <https://www.transportation.gov/civil-rights/disadvantaged-business-enterprise>

3.20. Financial Issues

Under 23 USC §118 (b) (2), the "period of availability" for obligation of apportioned funds is four fiscal years: the current year, plus 3 years. The funds are treated in a "first in, first

out” manner; older year funds are considered obligated before newer year funds. The unobligated balance of funds will be withdrawn if the unobligated balance exceeds the sum of the apportionments issued for the current fiscal year and the three prior fiscal years.

A state may use up to 7% of its RTP apportionments for administrative costs, and up to 5% for educational programs. Administrative costs include costs to administer the program, including staff time, meetings of the advisory committee, attendance at meetings or conferences, newsletters and websites, supplies/equipment, travel, including site inspections, and statewide trail planning. Educational costs include educational programs that promote safety and environmental protection as they relate to the use of recreational trails. This includes development and operation of trail safety and environmental education programs, and the production of trail-related educational materials. DCRT agrees to provide DOTD with a funding list prior to the beginning of each State fiscal year.

DCRT and DOTD will, every federal fiscal year, determine the amount of obligation limit and funds available for expenditure for the Program. Upon a determination of available funding for the Program, DCRT will recommend applications within those funding limits. In no event shall the total maximum amount of expenditures for the Program exceed the amount of funds authorized and available for expenditure by the State of Louisiana from the Recreational Trails Program.

DCRT submits an administrative funding request to DOTD for Federal-Aid project approval and/or authorization by completing the RTP Federal Authorization Checklist. It is to be sent to DOTD by May 1 of each year for authorization of administrative funds. DOTD is responsible for acknowledgment of receipt of the administrative fund request via e-mail within five working days and processing and forwarding the reimbursement payment to DCRT no later than July 15 of each year or 15 days of receipt provided all required supporting documentation is received and deemed sufficient for processing. At DCRT, the Program Administrator tracks the available funds.

DCRT shall be responsible for reviewing and verifying all requests for payment and providing sufficient supporting documentation to DOTD. Payment will not be made until invoices are approved. All invoices and other reimbursement documents must be itemized and shall be signed by a DCRT representative certifying that the work presented for payment has been satisfactorily performed by the project’s local agency. The invoices should identify the sources of match.

Once a valid and complete request for payment has been received from DCRT and approved by DOTD, it will be processed for reimbursement/disbursement and sent to the project’s local agency. At such time an e-mail will be sent to DCRT to acknowledge issuance of payment.

Cost principals are obtained from 2 CFR §225 (formerly OMB Circular A-87), “Cost Principals for State, Local, and Indian Tribal Governments”.

DOTD and DCRT each reserves the right to conduct audits on local agencies.

The local agency is responsible for maintaining an accounting of the project.

Administrative costs may be withheld from DCRT, at the DOTD's sole discretion, if DCRT fails to comply with the terms of this IA with respect to:

1. Prosecution of work;
2. Audits, including but not limited to providing access to documentation deemed necessary by DOTD to conduct audits of direct expenses and/or overhead rates, if applicable;
3. Repayment of any overpayments after receipt of an invoice from DOTD.

3.21. Records

Each RTP project has a folder located in the DCRT office that contains the applications, environmental documentation, inspection reports, receipts, Notice of Limitation of Use (NLU), scoring, maps and correspondence associated with the grant. Project information may also be kept on DCRT's database. When the project is closed it goes into permanent files and/or is placed on microfilm. Invoices are disposed of 3 years after project close-out. These project files are subject to DOTD or FHWA inspection at any time.

At the conclusion of the project, DCRT shall be responsible for performing a close out audit for purposes of evaluating the Program and reconciling appropriated funding with project expenditures. Any unencumbered funding amounts shall be reported to DOTD and reallocated by DCRT to RTP for current or future grants within the program, provided local agencies have successfully completed the application process described herein and as may be required by future IA between DOTD and DCRT.

Each project requires a Maintenance Plan to assure that projects are managed in a safe and attractive manner. Maintenance Plans are turned in as part of the grant application and are to be submitted to DOTD.

3.22. Communication

DCRT and DOTD agree to meet quarterly to discuss any issues related to the RTP. DCRT and DOTD agree to respond to all inquiries within 5 days of receipt. Phone calls, US mail, email, and face-to-face meetings are all acceptable forms of communication.

3.23. Termination

Implementation of this IA and continuation thereof are contingent upon the apportionment of funds to fulfill the requirements of the Program by the Congress. If the Congress fails to apportion or reapportion sufficient funds to provide for the continuation of this IA, or if such

apportionment is reduced such that there is insufficient money to continue the IA, then this IA shall terminate upon the exhaustion of all apportioned funds.

This IA shall be effective upon execution by both parties and may be terminated under any or all of the following conditions:

1. By mutual agreement and consent of the parties hereto in writing.
2. By DOTD as a consequence of the failure of DCRT to comply with the terms, progress or quality of work in a satisfactorily manner; proper allowance being made for circumstances beyond the control of DCRT.
3. By either party upon failure of the other party to fulfill its obligations as set forth in this IA.

Section 4: Implementation of the Oversight Agreement:

DOTD and DCRT enter into this IA to conduct project oversight activities for the Recreational Trails Program in accordance with the above stipulated IA elements and parameters.


The IA outlines responsibilities and accountability for DOTD and DCRT. The purpose of the IA is to clarify actions, prevent misinterpretations, and avoid time delays. The IA is intended to be a living document that can be modified when needed to incorporate additional legislation, additional processes, or other changes to improve program and project delivery in the State of Louisiana. The IA will be reviewed at least once every two years by DCRT and DOTD to determine if any changes need to be made, and upon enactment of a transportation authorization bill or any other legislative actions impacting RTP.

DOTD or DCRT may initiate amendments and/or changes to the IA should essential modifications become apparent to either party.



Bill Cody
Deputy Secretary
Louisiana Department of Culture, Recreation and
Tourism

2/22/18
Date

For 
Shawn D. Wilson, Ph.D.
Secretary
Louisiana Department of Transportation and
Development
3/6/18
Date

RECOMMENDED FOR APPROVAL:

BY: 

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH Office of Public Health (#326) and the Department of Culture, Recreation, and Tourism (#264)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, LDH Office of Public Health (#326) is budgeted to receive the following revenue
(Agency Name and #)

from the Department of Culture, Recreation, and Tourism (#264) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	\$800
This funding will provide testing of water systems at various state parks.	

Martina Stribling Digitally signed by Martina Stribling
Date: 2024.10.09 17:59:45 -05'00'

Recipient Agency Fiscal Officer Date

Jancy Watkins 10/16/2024

Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Louisiana Department of Wildlife and Fisheries (513) and Office of State Parks (264)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Louisiana Department of Wildlife and Fisheries (513) is budgeted to receive the following revenue
(Agency Name and #)

from Office of State Parks (264) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :			
FHWA RECREATIONAL TRAILS PROGRAM			
Projects:	H.012518	Tunica Hills WMA Year Round Tram Trail	\$ 97,073.00
			\$ 97,073.00

Beth Boulet 10/11/24
 Recipient Agency Fiscal Officer Date

Janet Watkins 10/22/24
 Sending Agency Fiscal Officer Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page BR _____

Agency: 264 CRT - OFFICE OF STATE PARKS	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2025 - 2026 Report Date: 10/31/24
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 264 CRT - OFFICE OF STATE PARKS

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 264 CRT - OFFICE OF STATE PARKS	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2025 - 2026 Report Date: 10/31/24
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Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 264 CRT - OFFICE OF STATE PARKS

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 264 CRT - OFFICE OF STATE PARKS

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 264 CRT - OFFICE OF STATE PARKS	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 10/31/24
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Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 264 CRT - OFFICE OF STATE PARKS

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

GENERAL ADDENDA

Di str ict	Site	Project Name	Scope	He alt h & Saf et	Rep air/ Ren ovat e	Ne w	Expected Bid Cost		Explanation
S	BAYO	Day Use - Replace metal roofing on structures	Replace metal roofs prior to leak development. Day-use pavilion Roofing Replacement. Day-use Restroom roofing Replacement. 30.65 LF x 36LF = 1103 SF x \$3/ SF = \$3311.22 x 2.5 = \$8,278.00 per pavilion. (2 pavilions)		2		\$20,000.00	\$20,000.00	Many of the structures in the day use have rusted roofing panels. Although the roofs are not leaking to date. This is a sign that the roofing panels are deteriorating. These metal roofing panels should be replaced prior to the development of leaks in the roofing which will do excessively more damage to the structures. New roofs in the day-use area would upgrade the appearance of this area and park
S	BAYO	Maintenance Yard - Laundry Room Shed and Slab	Demolish existing door cover. Grade the area for new work. New 20' x 30' Concrete slab (\$7,000.00). New 20' x 30' pole Barn (\$20,000.00). Total project cost \$27,000.00 x 20% = \$32,400.00.			3	\$35,000.00	\$55,000.00	This project is to provide a carport type area for protection from the weather at the laundry room while loading and unloading the house keeping the van.
S	BAYO	Day Use - Replacement of Chain-Link Fencing	2700 LF of New 6'-0" height Chain-link fencing with one vehicular gate. Removal of old fencing. 2700 LF x \$2.00/ LF = \$5,400.00. Clearing of fence line. 2700 LF x \$4.00/ LF = \$10,400.00. \$8.00/ LF x 2700 LF = \$21,600.00. Vehicle Gate \$15.00 / LF x 22 LF = \$330.00. Total Project Costs \$38,130.00 X 20%=\$7,626.00 = \$45,756.00.		2		\$50,000.00	\$105,000.00	The boundary fencing along Laplace Blvd. has been damaged and deteriorating for many years. This fencing is from the entry gate of the group camp north under Laplace Blvd. to the rear entry gate for the park, then turning west along Lapalco Blvd. to Bayou Segnette Blvd, then turning north again to the bridge at Whiskey Bayou
S	BAYO	Maintenance Yard - Ditch Clean-out in North Part of maint. yard	(10) cross culverts to be reset at \$1000.00 per culvert = \$10,000.00. Dig out 5800 LF of drainage ditch at \$4.00 per LF = \$23,200.00. Total construction cost is \$33,200.00 + 20% = \$39,840.00.		2		\$40,000.00	\$145,000.00	This project is to provide funding to clean out the drainage ditches in the northern portion of the park and reset the culverts that cross under the roadways so they will drain correctly.
S	BAYO	Maintenance Yard - Drainage Channel Clean-out	6900 LF of drainage channel cleanout - clear/clean overgrowth, sediment accumulations, garbage for flood control. The canal is 6900 LF long and 40'0" wide. The required excavation to a depth of 6'0" deep. This is roughly 61,334 CY. 61,334 CY at \$3.00 per CY = \$184,002.00		2		\$500,000.00	\$645,000.00	This project is to clean out the drainage canal along the levee road in the park. This will better drain the park, be more aesthetically pleasing and could be developed into a fishing amenity for our patrons.
S	BOGU	Utilities - Water Lines for Sewer Treatment	Hot tap into main waterline. 3/4" PVC LF connect to water system. Galvanized pipe hose bib assembly on mounting post			3	\$10,000.00	\$655,000.00	None of the sewer treatment plants on site have portable water run to the plants. This is critical for washing down the facility for proper sanitation so the facility can be worked or inspected correctly.
S	BOGU	Overnight Facilities - Cabin and Lodge Flooring Insulation	R16 BATT insulation. SF of 1/2" Plywood Covering for each building		2		\$40,000.00	\$695,000.00	The 4 cabins and 1 lodge have deteriorated or poorly insulated flooring. This project is to install under floor insulation and cover with plywood.
S	BOGU	Overnight Facilities - New Floors for Cabins and Lodge			2		\$20,000.00	\$715,000.00	
S	BOGU	Day Use Area - Demolish River Overlook			1		\$15,000.00	\$730,000.00	
S	BOGU	Day Use Area - Repairs to Gorge Boardwalks			1		\$40,000.00	\$770,000.00	
S	BOGU	Day Use Area - Kid's Trail Connector Trail	Trail Clearing, filter fabric and 1/4" minus limestone.			3	\$15,000.00	\$785,000.00	This project is to connect the new ADA kid's trail to the overall park trail system.
C	CYPR	Fish Cleaning Station/Boat Slip - Replace Decking	Remove existing decking and replace with new. Repair any and all damaged support beams and recap all pilings with rain caps. Replace using composite if affordable		2		\$150,000.00	\$935,000.00	The existing decking is rotten and split
C	CYPR	All Deck - Repair Handrail	Remove and replace existing handrail caps, approx. 2500 LF consisting of 2x6 composite plastic. Replace treads at office stairs.		2		\$50,000.00	\$985,000.00	Warped and rough handrails on most all decks and stairs throughout the park.
C	CYPR	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor.		2		\$25,000.00	\$1,010,000.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
C	CYPR	Entrance Station Office - New Office Flooring	Remove vinyl tile and replace with fiber floor such as Tarkett. 7' x 5' and two offices 13'-5" x 9'-4" each		2		\$5,000.00	\$1,015,000.00	The existing peel and stick vinyl tile is coming up and needs to be replaced.
S	FAIR	Park Wide - Tree Planting	150 - 2" caliper trees at \$300/ ea. = \$45,000.00 + 20% contingency = \$54,000.00			3	\$54,000.00	\$1,069,000.00	This project is to provide funding to replace trees lost in the Hurricane Ida storm event. A large percentage of trees in the park were killed. If park staff can't find other sources to assist in the replacement of the trees in the park, such as Coastal Roots, etc. these funds will provide for a contractor to plant trees in the park.
S	FAIR	River Campground - Campsite Fill Soil	20 CY fill soil per site @ \$40.00 / CY = \$800.00 per site x 6 sites = \$4,800 + 20% contingency = \$5,760.00.		1		\$10,000.00	\$1,079,000.00	Many camping spours in the Riverside Campground hold water off their sites. This can be a major issue in the rainy season and high tidal events. This project will provide fill soil for those camp sites that hold water. The sites are ID # 61, 63, 65, 67, 69, and 82.
S	FAIR	Day Use Areas - Lift Station Screen Fencing	3 liftstation screen fencing @ \$3,000.00 ea. = \$9,000.00 + 20% contingency = \$10,800.00		2		\$12,000.00	\$1,091,000.00	None of the lift stations in the park have screen fencing around them. It is important to have screen fencing around each lift station so that the public can't access the stations and either hurt themselves or damage the station.
S	FAIR	Park Wide - North Side Fencing Repairs	650 LF of 6'-0" ht dogeared wooden fencing @ \$40.00/ LF = \$26,000.00. 1-20'-0" wide vehicular gate LS \$4,000.00. \$30,000.00 + 20% contingency = \$36,000.00.		2		\$40,000.00	\$1,131,000.00	The existing maintenance facility fencing and other fencing along the northside of the park require replacement. This fencing has been patched over the past years from storm events which has held trees on it. This project will replace the fencing in total and screen the campground from the maintenance area and the neighboring graveyard.

OSP PROPOSED PROJECTS FY 18-19

Di	Site	Project Name	Scope	He	Rep	Ne	Expected Bid Cost		Explanation
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S	FAIR	Maintenance Area - Maintenance Building Repairs	Additional of a single hole toilet room LS \$20,000.00. MISC. structural repairs to the existing building LS \$35,000.00. Addition of a air-conditioned office space. LS \$35,000.00. \$90,000.00 + 20 contingency = \$108,000.00.		2		\$120,000.00	\$1,251,000.00	The existing maintenance facility is old and out-dated. If a new maintenance building is not affordable then repairs to the existing facility should be completed so the maintenance area remaining is usable.
C	FAUS	Splash pad - Tank Replacement	Remove existing plastic tank. Replace with lift station and above ground tank.	1			\$30,000.00	\$1,281,000.00	Underground tank collapsed
C	FAUS	Clear Ditch at Bo Ackal	30 ft. wide x 725 yds. long (.04 tenths of mile). Project to include clearing of all brush, excavating to grade a canal / ditch that will drain into lake, to include outlets in ridge to allow drainage for the RV area.	1	2		\$130,500.00	\$1,411,500.00	Ditch that run parallel with Bo Ackal parkway needs to be dredged out to allow for drainage from RV park and wooded area between RV park and roadway.
C	FAUS	Entrance Station	ADA ramp - 54' w x 26' L - deck / walkway Front steps - 12' x 2' x 6" Landing - 2' x 6" x 8' railing / fencing - 60' L x 32" H	1	2		\$25,000.00	\$1,436,500.00	Entrance station ADA ramp and railing, front steps, are deteriorating and need to be replaced. The roadway under the customer window at entrance has a sink hole that has formed in the roadway 18 in x 18 in and is increasing in size.
C	FAUS	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor.		2		\$25,000.00	\$1,461,500.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
C	FAUS	Parkwide - Pavilion Walkways (concrete)	10' w x 12' L (front by parking lot) //// 25' L x 27' (divided into 6 squares - 4' L x 4 1/2' w) //// 8' w x 9' L (by grilling area) 304x4 total=1291 sq. ft.	1	2		\$25,820.00	\$1,487,320.00	concrete walkway that connects the parking lot to pavilions to the trailhead restroom, to trailhead bridges, needs to be grinded down and re-laid to provide a smooth surface to walk on. Currently the concrete is buckling and breaking apart due to roots, and uneven surface area.
C	FAUS	Grounds - Lift Station Fencing	400' L x 6' h wooden privacy fence with gates. All hardware, fasteners, and post		2		\$7,000.00	\$1,494,320.00	protection and visual block of trash dumpsters and lift stations around park, multiple locations
C	FAUS	Campgrounds - Campsite Sewer Hookups	___linear feet sewer line in trenches connected to treatment plant, and fixtures/connectinos at camping spur post.			3	\$80,000.00	\$1,574,320.00	Provide sewer connection for 2 campground sites for "remium" designation and to satisfy customer requests.
C	PALM	New Canoe Shed				3	\$35,000.00	\$1,609,320.00	In an effort to better protect our canoes, and make it easier for visitors to access them, I am requesting a canoe shed like the one at Tickfaw. The current canoe rack that we have is not visitor friendly, and the canoes are constantly falling off or not being locked up after use.
C	PALM	Day Use Boat Launch Parking Lot - Erosion Control	Explore placing rip rap in badly eroded/undermined areas or possibly sheet pile. This potentially may be a FPC project.		2		\$150,000.00	\$1,759,320.00	River's edge is eroding away at boat launch parking lot area. Provide erosion control before it undermines the parking lot.
C	PALM	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor.		2		\$25,000.00	\$1,784,320.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
C	PALM	Ponds - New Fishing Piers	Wooden fishing piers			3	\$50,000.00	\$1,834,320.00	Ponds have no real access for fishing if not in a boat. Build wooden piers to get people out over the water.
C	PALM	Day Use Area - New Large Event Pavilion	Build large event pavilion, 80' x 100'. Power and water can be second phase.			3	\$100,000.00	\$1,934,320.00	Day use area gets high traffic and does not have a pavilion. Needs this for shade and comfort.
C	PALM	Manager's Residence - Fence Replacement	Install new 6' chain link fence. 250 LF		2		\$5,000.00	\$1,939,320.00	Broken fence needs to be replaces with 6' chain link fence because of hogs and bears.
C	SAMH	Day Use - ADA Paved Trail	4820 LF x 5' wide concrete trail = 24,000 SF at 7.00/SF			3	\$250,000.00	\$2,189,320.00	Install concrete paved trail from parking lot across from campground, crossing bridge with amphitheater and extending down to road
C	SAMH	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor.		2		\$25,000.00	\$2,214,320.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
C	SAMH	Day Use Area - New Large Event Pavilion	Build large event pavilion 80' x 100'. Power and water can be second phase.			3	\$250,000.00	\$2,464,320.00	Day use area gets high traffic and does not have a pavilion. Needs this for shade and comfort.
C	SAMH	New lagoon bridge	Another bridge spanning the lagoon. Aluminum or wooden.			3	\$250,000.00	\$2,714,320.00	Add another bridge to create a red loop trail as shown in the master plan
C	SAMH	Lagoon Ampitheater Repairs	Repair rotten wood and settled pilings.	1			\$150,000.00	\$2,864,320.00	Repair rotten wood, replace side grating, and adjust pilings to stabilize surface.
H	AUDU	Plantation area - Repair Cold Frame	Aluminum frame and glass window replacements.		2		\$40,000.00	\$2,904,320.00	The most difficult structures on any of our State Park sited to maintain in working order is a cold frame. These structures simply are not designed for long term durability in the elements. These tend to be modified window tilted at angles which hold water on the window sills. This design flaw is what accelerates the rot of those structures. It is hoped with this project that a custom solution can be defined which will eliminate the use of windows with sills and incorporate some sort of aluminum frame system that mimics wood.
H	AUDU	Oakley House - Exterior Paving Replacement	Demolition of existing brick (\$10,000.00) + New brick pavers 3626 SF x \$15.00 / SF = \$64,390.00 + 20% = \$77,268.00.		2		\$90,000.00	\$2,994,320.00	The exterior paving around the Oakley House is deteriorating to a point where it could become a health and safety concern. This will improve access to the building. Existing brick work was installed in the 1950's. This can be replaced with new modular pavers with no grout joints to improve drainage around the house and make it easier to repair in the future.
H	AUDU	Visitor's Center - AV System in Museum	Large format LED TV \$10,000.00 + Mounting System \$500.00 + wiring \$300.00. \$10,800.00 + 20% = \$12,960.00			3	\$15,000.00	\$3,009,320.00	The existing AV System is broken and unable to be repaired. John House is to dispose of that system through appropriate means. This will enable the AV room which housed the existing system to be used as a storage closet for the visitor's center. This project is to replace the old AV System with a new modern system that is more versatile and easier to use. Possible friends project.
H	AUDU	Kitchen and Formal Garden - Irrigation Repairs	Replace irrigation heads. Replace irrigation lines. Replace controller.		2		\$5,000.00	\$3,014,320.00	The irrigation system for the gardens around Oakley House requires general repairs and upgrading. Site staff or the Friends Group does not have the ability or expertise to fix this system. The extent of the repairs must be accessed by contractor with a proposal listing repairs.

OSP PROPOSED PROJECTS FY 18-19

Di str ict	Site	Project Name	Scope	He alt h & Saf et	Rep air/ Ren ovat e	Ne w	Expected Bid Cost		Explanation
H	AUDU	Dayuse Area - Gravel Shoulders for Park Road	#410 Limestone (100) SY x \$40.00/ SY = \$4,800.00. If labor required to spread the rock add \$5,000.00. Calculation based on 1/4 mile of road shoulder.		2		\$10,000.00	\$3,024,320.00	The park road shoulders are deteriorating due to the erosion of the gravel shoulders. The gravel shoulders must be dressed with new fill to extend the life of the park roads.
H	AUDU	Oakley House - Interior Refinishing	Remove plaster from first floor perimeter walls off the brick walls 1620 SF x \$0.50/ SF = \$810.00. Repair plaster walls and ceiling on all interior of house +/- 11600 SF x \$0.75/ SF = \$8,700.00. White wash first floor brick walls 1620 SF x \$0.25/ SF = \$405.00. Paint walls and ceilings. 11600 SF x \$1.00/ SF = \$11600.00. Repairs to moldings and trim \$5,000.00 LS. \$26,515.00 + 20% = \$31,818.00.		2		\$35,000.00	\$3,059,320.00	The interior surfaces of the Oakley House are showing signs of deterioration. Many cracks are showing in the plaster on all levels of the house. Patching these cracks has only diminished the surfaces over time. On the first floor and around most of the windows the plaster is oxidizing calcium salts which is deteriorating the walls. This occurs when water is pulled through the porous material (bricks) and condensates on the back surface of the latex paint on the plaster. At the windows in the house this is unavoidable, but on the first floor, the National Park Service has a technique to use, white washing, to reduce or prevent the oxidation from occurring. Mr. House will investigate this technique. The interior of the Oakley House requires refinishing.
H	AUDU	Maintenance Barn - General Repairs	Re-roof the building (\$15,000.00). Rotten wood replacement (\$10,000.00). Rollup door replacement (\$16,000.00). Building painting (\$10,000.00). Site grading (\$10,000.00). Building safety equipment and ADA upgrades (\$25,000.00) and pole barn (\$10,000.00). \$96,000.00 + 20% = \$115,200.00		2		\$120,000.00	\$3,179,320.00	The maintenance barn requires general repair so the building so the building will remain occupiable in the future. The roofing is at the end of its life expectancy and much of the exposed wood trim has rot or deterioration. Much of the safety equipment in the barn is out dated or worn. Many of the doors and windows are broken and non functioning. The building requires painting. The site grading is poor due to erosion. The maintenance yard requires a cleanup, regrading, and reorganization with the addition of a pole barn.
H	AUDU	Oakley House - Repairs to Water Chiller System	Water well drilling \$35,000.00 + Pump replacement \$25,000.00 + chiller line replacement. \$12,000.00 + chiller unit replacement \$24,000.00. \$96,000.00 + 20% = \$115,200.00		2		\$130,000.00	\$3,309,320.00	The water chiller system for the Oakley House is deteriorating. The system is slowly breaking down and will require a total overhaul. This system or a similar type system shall be put in place to prevent from freon based units from being installed on and around the Oakley House to maintain its historical context.
H	AUDU	Visitor's Center - Trim Refinishing	Refinish roof dormers 4 Ea. = \$2,000.00 + refinish faux windows 8 Ea. X \$400.00 Ea. = \$3,200.00. Refinish other trim \$2,000.00 LS. \$7,200.00 + 20% = \$8,640.00		2		\$10,000.00	\$3,319,320.00	The trim on the visitor center which is exposed to the sun has faded and requires re-finishing. These are the dormer of the roof and on both ends of the building on the faux windows and other trim. The faded wood components need to be cleaned, sanded, stained and sealed with polyurethane clear coat.
H	AUDU	Kitchen Area - Replacement of Garden Fencing	There is 350 LF Garden Fence @ \$30.00 LF = \$10,500.00 + 20% = \$12,600.00			3	\$15,000.00	\$3,334,320.00	The garden fencing in the park is rotted and dilapidated and requires replacement.
H	AUDU	Park Wide - Replacement of Split Rail Fencing	There is 3600 LF of split rail fencing @ \$16.00 LF = \$57,600.00. Total \$57,600 + 20% = \$69,120.00			3	\$70,000.00	\$3,404,320.00	All split rail fencing in the park is rotted and dilapidated and requires replacement.
H	AUDU	Kitchen Building - Replace Cistern	Cistern base installation			3	\$20,000.00	\$3,424,320.00	This project is to replace the cistern which was torn down due to rot on the south side of the kitchen building. Possible Friend Group project.
H	AUDU	Dayuse Area - Playground	Playground structure \$60,000.00 + Resilient Fall zone \$30,000.00			3	\$100,000.00	\$3,524,320.00	Provide a playground in the day-use area to encourage families with children to come to the park.
H	JEAN	Visitor Center - Visitor Center Flooring	Replace subfloor and tile in visitor center. Tile should be replaced with smart core pro waterproof locking vinyl tiles or equivalent. Approximately 3381 square feet.		2		\$40,000.00	\$3,564,320.00	When initially constructed, subflooring of Visitor Center was exposed to rain. The exposure to rain has resulted in week and soft spots in the floor which in turn has damaged not only the subfloor but the tile flooring as well
H	JEAN	Visitor Center - Visitor Center Theater Flooring	Replace carpet and tile in visitor center theater. Tile should be replaced with smartcore pro waterproof locking vinyl tiles or equivalent. Carpeted area is recessed so either existing tile will need to be removed or plywood added to create a level surface for tile installation. Approximately 576 square feet. Tile- \$2404; transitions: \$50 Material to raise sub floor if needed. \$676 Labor- \$3000		2		\$6,100.00	\$3,570,420.00	Carpet and subfloor deteriorating creating a trip hazard in the museum theater. Laminate tile areas rotted from old roof leak creating a tripping hazard. Museum theater is often barely lit in order to show park video to daily visitors.
H	JEAN	Visitor Center - Visitor Center Exterior Paint	Painting of exterior stucco and trim		2		\$27,000.00	\$3,597,420.00	Exterior of Visitor Center has not been full repainted since initially built. Exterior painted walls no longer meeting OSP standards.
H	JEAN	Fort Palisade Walls	Total quantity of wall to replace will be approximately 100 linear feet. Sections to be repaired will be divided into areas of approximately 8-12 linear feet per location.		2		\$75,000.00	\$3,672,420.00	Fort palisade log repair - The perimeter log structure of the reconstructed fort continues to rot in several places. As the logs deteriorate some may break at ground level and possibly fall over. This repair is necessary to maintain the facility and for the safety of our visitors. Staff has made temporary repairs to these as they are identified but the integrity is diminishing. At some point, some areas of the whole fort may have to eventually be closed for safety if extensive repairs are not completed.
H	LONG	Historic Barn Interior Repair & Access Sidewalk	75 kiln dried rough cut cypress boards (18 x 12 x 1) will be needed to completely seal off the interior of the barn in order to accommodate artifacts. (\$180 per board and approximately \$225 delivery fee from Cypress Wood & Lumber LLC Maringouin, La 225.625.3256) Price per board may be reduced based on the quantity ordered. Nails will also be needed. Work will be completed by site staff. Paved access to the barn will be needed. Prior to this, drainage work is needed as the area holds significant water. This drainage work is also important as two live oaks are showing stress due to the standing water that surrounds them. Cost estimate for drainage improvements and paved access are not available.		2		\$30,000.00	\$3,702,420.00	Upon completion of the renovation and access to the 1868 historic barn, a new interpretive display will be developed and located in the barn on the history of sugarcane in Louisiana. Longfellow's Friends group will help secure some of the artifacts that will be on display. This will add a new interpretive feature to Longfellow on a topic that is often brought up by site visitors.
H	LONG	Replace Acadan Cabin Cedar Shake Roof	Replace with cedar shake roof. Cost estimate similar to that of the replacement of the historic roof		2		\$20,000.00	\$3,722,420.00	The Acadian Cabin requires a new roof. Rot is evident.

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Dist	Site	Project Name	Scope	Health & Safety	Repair/ Renovation	New	Expected Bid Cost		Explanation
H	LONG	Entire Site - Fence Repair	Cost of fencing along Hwy 31 depends on type of fencing to be used and whether it is to be installed by contractor or done in-house. Wood and stain needed to replace rotten fencing at the entrance and along the entrance path is estimated to cost just under \$4000. Also needed will be at least one 25# bucket of coated 2.5 inch deck screws costing approximately \$100.00. Additional split rail fencing is needed to replace rotten rails throughout the site. Unable to find a vendor to get a quote. The picket fencing that surrounds both the interpretive center and Olivier Plantation Home (approximately 1200 linear ft.) is in need of complete replacement. Cost depends on type of fencing to be purchased and whether project will be done in-house.		2		\$50,000.00	\$3,772,420.00	Currently, there is no perimeter fencing in front of the Olivier Plantation Home. This allows for uncontrolled access to the plantation from Hwy 31. For security reasons, the entire front of the property adjacent to Highway 31 should be fenced. Other fencing repairs needed at LONG include the entrance to LONG, entrance road leading to the Interpretive Center, picket fencing around interpretive center and Olivier Plantation Home as well as replacement split rail fencing. Paint/stain and supplies will also be needed.
H	LONG	Entire Site - Walking Paths, Trails, Roads	A minimum of 10 truckloads of limestone gravel is necessary to complete the project, with a dump truck load of gravel being generally 18 cubic yards/20 tons. Each load generally costs approximately \$850, meaning the total cost of this project would run \$8500.		2		\$16,000.00	\$3,788,420.00	Gravel roadways/walking paths have deteriorated over time. There are places throughout the walking paths that are tripping hazards because of no gravel. Furthermore, there is no longer a clear path leading to the Acadian Farmstead. The blacksmith shop road suffered significant damage during contractor work on the Olivier Plantation Home and can no longer be used by vehicles or gators. Maintenance barn road contains large potholes that need to be filled to minimize damage to state vehicles using said road.
H	LONG	Interpretive Center - Gutter Installation	Approximately 100ft of gutters would channel rainwater from the front and back porches. Also needed would be connectors, endcaps, downspouts, guards, and hangers.		2		\$15,000.00	\$3,803,420.00	Copper gutters are need around the Interpretive Center. Visitors get soaked when visiting L-E SHS during periods of rainfall.
H	MANS	Cannon Pavilion - Exterior Trim Repair	1 x 4 boards, plywood, five (5) gallons of paint, three (3) gallons of primer, caulk. We need someone experienced in carpentry and painting to give us an informed quantities and cost estimate.		2		\$10,000.00	\$3,813,420.00	Sections of the soffit and fascia boards on cannon pavilion need to be replaced; some portions of ceiling plywood may also need replacing. Exterior trim and ceiling need to be professionally re-painted.
H	MANS	Interpretive Trail Repair	A base of clay dirt laid down and crushed limestone rock (aka "B-rock") applied on top of that. Both should be applied in thickness sufficient enough to ensure the path stays above ponding water after rainfall, and crowned so that it sheds water. Several small culverts will also be needed. Once applied, the path needs to be rolled with a roller and packed down. This needs to be professionally applied—not a tail gate dump and spread. As seniors, those in wheelchairs, power chairs, etc., will also utilize this trail, SB2 rock is a trip hazard and should NOT be used. Someone familiar with professional crushed rock application is needed to give an informed materials and labor estimate. Why not put a concrete trail?		2		\$40,000.00	\$3,853,420.00	Our entire one-mile interpretive walking trail is dirt and grass. When it rains, even moderately, the trail cannot be walked, and if it rains heavily the trail can become impassable for up to two weeks afterward. Incessant rain can shut it down for even longer. A source of embarrassment for us and complaints from visitors, the trail has needed hard-surfacing for years. Previously submitted in FY 2010-2011, FY 2011-2012, FY 2012-2013, FY 2014-2015.
H	MANS	Maintenance Building - Exterior Trim Repair	Plywood, 1x4 boards, paint, primer, caulk. Someone experienced in carpentry needs to look at it in order to give an informed estimate.		2		\$2,000.00	\$3,855,420.00	Plywood siding and 1 x 4 trim boards on front side of maintenance building have rot in a few spots at the bottom where wood meets concrete. These areas need to be repaired/replaced by someone experienced in carpentry. Previously submitted in FY 2017-2018.
H	MANS	Museum - Outside Grounds Lighting	5 (five) parking lot lights for parking area and adjacent picnic pavilion, and 1 (one) parking lot light at front entrance sidewalk leading to museum. Someone knowledgeable in commercial outdoor lighting and installation is needed to give an informed estimate.		1		\$15,000.00	\$3,870,420.00	Grounds around museum, museum sidewalk entrance, and parking lot have inadequate lighting or no lighting at all. This is needed for security, as well as for visitor and staff safety during after-hours activities and programs. This addition will make the grounds safer and more secure. Previously submitted since FY 2010-2011.
H	PPHS	Repair and Upgrade Tram Road	3 new turnouts and repair and widening of tram road.		2		\$100,000.00	\$3,970,420.00	
H	PPHS	Erosion/Road Repairs and Culvert Replacement	Erosion control is needed along the creek sides to prevent further collapse and loss of property. Road repairs and culverts along tram road are needed		2		\$800,000.00	\$4,770,420.00	Creek is eroding the streambed sides with each flood and collapsing areas. Culverts need to be repaired and a few need to be larger. Road is cracked in several areas.
H	PPHS	New Tram	New tram for influx of guests to site.			3	\$200,000.00	\$4,970,420.00	
H	PPRS	Day Use Road	Limestone road and parking area			3	\$100,000.00	\$5,070,420.00	
H	PPRS	Playground in Day Use	Playground Structure and Resilient fall zones surfacing with edging. ADA path to playground from ADA Parking.			3	\$200,000.00	\$5,270,420.00	
H	PPRS	Replace boat launch restroom	Pre-fab restroom to replace existing			3	\$250,000.00	\$5,520,420.00	
H	PHUD	Visitor's Center - Gift Shop and Storage	Move the Art work from the location into Theater room. \$2000.00. Gift shop cabinet \$10,000.00 Storage Cabinet \$ 8000.00. \$20,000.00 + 20% = \$24,000.00			3	\$25,000.00	\$5,545,420.00	The Visitor's Center needs a Gift Shop area to sale retail items and the park an area to store those retail items. Daniel proposes the area between the theater door across from the welcome desk. The gift shop area would be a simple wall case and countertop
H	PHUD	Visitor's Center - Expansion to Museum	Exhibition space 20'-0" x 40'-0" = 800 SF x 350.00/ SF = \$280,000.00 + 20 % contingency = \$336,000.00.			3	\$400,000.00	\$5,945,420.00	The existing Visitor Center houses the current exhibits with some of the artifacts in possession by State Parks. The existing exhibit does not utilize the museum space efficiently and could only display a small portion of the artifacts that are in possession. Park staff is concerned that future patron donations could be compromised due to the fact that our museum has limited space to display artifacts. They are requesting an expansion of the Museum exhibit space for these future donations.

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Dist	Site	Project Name	Scope	Health & Safety	Repair/ Renovation	New	Expected Bid Cost		Explanation
H	PHUD	Park Wide - Exhibit Replacement	20 signs @ \$2000.00 each = \$40,000.00 + 20% contingency = \$48,000.00.			3	\$50,000.00	\$5,995,420.00	All park exhibits require refreshing and or updating. Many of the site informational signs are weathered or worn and should be replaced. This site is on the Tour boat schedule on should be looking its best for that client and or patrons.
H	PHUD	Fort Desperate Earthworks - Tree Removal	Remove 10 trees @ \$1200.00 per tree = \$12,000.00 + 20% contingency = \$14,400.00		2		\$40,000.00	\$6,035,420.00	Some large trees have grown into and on the earthworks at Fort Desperate. If these trees fall they will pullup the mounds and damage the earthworks. These trees need to be removed to prevent this damage to the earthworks.
H	PHUD	Visitor's Center Parking - Bus Lane Parking	Demo and Grading area \$10,000.00. 22' x 110' = 2420/9=269 SY x \$65/ SY = \$17,485.00. 27485 + 20% = \$32,982.00			3	\$35,000.00	\$6,070,420.00	This site is receiving tours from cruiseships and the site must develop areas to receive these groups. This should include bus parking for these groups. This project is to add paved bus parking area for tour buses.
H	PHUD	Visitor Center - Theater Video	Video Production			3	\$100,000.00	\$6,170,420.00	Park Staff requests new updated video for the theater.
H	PHUD	Day Use Area - Day Use Restroom Renovation	Replacement of light fixtures both mens and womens sides. Refinish and paint all sheet rocked surfaces in building. Repair or replace misc. plumbing fixtures to conform to ADA standards. Repair or replace Toilet partition hardware. Repair or replace entry doors and hardware.		2		\$35,000.00	\$6,205,420.00	The existing Day-use Restroom requires updating of the interior of the building. This includes the replacement of the light fixtures and refinishing of some surfaces. This will make the building more energy efficient and brighter.
H	PHUD	Manager's Residence - Manager's Residence Repairs	New Roofing LS = \$20,000.00, 12 new Replacement windows x \$500.00 / window = \$6000.00. Replace 2 doors x \$1500.00 each = \$3,000.00, Paint Residence LS = \$10,000.00 . \$ 39000.00 + 20% contingency = \$ 46,800.00.		2		\$50,000.00	\$6,255,420.00	The Manager Residence requires repairs to maintain building value and weather tightness.
H	PHUD	Battlefield - Battlefield Drainage	Dig a ditch		2		\$10,000.00	\$6,265,420.00	Standing water on the battlefield that needs a way to drain off.
H	PHUD	Park Wide - Replacement of Split Rail Fencing	There is 3600 LF of Split Rail Fencing @ \$16.00 LF = \$ 57,600.00. Total \$57600 + 20% = \$69,120.00			3	\$70,000.00	\$6,335,420.00	All Split Rail fencing in the park is rotted and dilapidated and requires replacement.
H	PHUD	Visitor Center - Explosion Cabinet	Large cabinet + delivery		1		\$15,000.00	\$6,350,420.00	A safe cabinet to store gun powder for interpretive programs.
H	PHUD	Visitor Center Parking - Reception Plaza	Paving, benches, and signage			3	\$45,000.00	\$6,395,420.00	Small plazas to receive bus tours. These plazas are for 15-30 persons to gather. These shall be coordinated with the new bus lanes.
H	PHUD	Battle Field - ADA Walk from Visitor's Center to Fort Desperate	900'-0" LF x 8'-0" wide of concrete path required to connect to existing Fort Desperate access trail. 7200 Sf x 8.00 per SF + \$57,600.00 + 20% contingency = \$69,120.00		2		\$70,000.00	\$6,465,420.00	There is an existing gravel trail from the Visitor's center to the existing Concrete walkway to Fort Desperate. The gravel trail is not user friendly to elderly persons or mothers with young children. The trail gravel is exposed to the sun and difficult to push strollers and wheel chairs on. It is also visible from the Battle Field during the reenactments. The trail would be better if it would be moved into the woodland edge and paved in concrete to match the existing Fort Desperate access Trail.
H	PHUD	Battle Field - ADA Path Loop Connection to Fort Desperate	900'-0" LF x 8'-0" wide of concrete path required to connect to existing Fort Desperate access trail. 7200 Sf x 8.00 per SF + \$57,600.00. New Trail Bridge \$50,000.00. Total \$107,600.00 + 20% contingency = \$129,120.00.			3	\$150,000.00	\$6,615,420.00	This portion of the ADA path between the back of the Visitor's Center and Fort Desperate will complete an ADA loop on-site. This will require additional concrete path and a new Trail Bridge across a large ravine. The bridge across the ravine will provide a new vantage point for interpreters to present the battle.
H	PHUD	Park Wide - Trail Erosion Repairs	Fill Soil, Geotextile Fabric, Block or timber retaining wall system.		1		\$20,000.00	\$6,635,420.00	There are areas along the trail system which require stabilizing from erosion to maintain safe trail access.
H	PHUD	Maintenance Building - Maintenance Building Repairs	Siding repairs and 80'-0" LF of rain gutters		2		\$15,000.00	\$6,650,420.00	Building requires repairs to siding and replacement of rain gutters.
H	RAND	Bailey's Dam Overlook Repair	The overlook floor is around 35' x 20'. The floor boards used on the overlook floor itself are 4x2x12, boards. The floor requires at least 210 boards for replacement. The walk way up to the overlook is comprised of 122 - 2x6x6 foot boards and would require at least 62- 2x6x12 foot boards. This is just for the upper level of flooring that you would walk on, and is a count of the boards that are already in place for that floor. The level of repair required to the understructure is not known.		1		\$50,000.00	\$6,700,420.00	The Overlook is a popular stop for guest visitors, and marks where they can look out and observe where the original Bailey's Dam was located during the Civil War. Due to weather and time, the boards of the overlook have become rotted and the flooring and walk way need to be replaced. We have had to close off the overlook for public safety at this point, and we continue to get requests for when we think we may have it reopened. Repairs are necessary to the overlook floor so that we can maintain their structural integrity and make sure that guests are safe while walking on them.
H	RAND	Walking Path - Culvert Road Repair	The road is about 10 feet across, and the culvert is at least 5 feet deep and 4 feet wide. The culvert needs to be shored up underneath the road with either dirt or concretes and cracks in the road resealed.		1		\$15,000.00	\$6,715,420.00	The hiking path to Fort Buhlow goes over a culvert between the Red River and our small lake that helps provide drainage. The road above the culvert is beginning to sink because the hole around the culvert has been eroded. This needs to be repaired before the road collapses and access to Fort Buhlow is cut off again.
H	RAND	Museum Building - Sidewalk	The necessary sidewalk to be laid would be at least 125 feet in length. If possible we would also like to include a 21' stretch along our HVAC area to help with brining equipment in and out. If sectioned in 5'x5' sections there would be over 125 square foot of sidewalk. The cost is estimated from an average of online sources at around \$10.28/sq foot.		1		\$5,000.00	\$6,720,420.00	During this time of quarantine and social distancing, we realized that we only have one access point to our restrooms. We have a side door leading straight from outside to the restroom hallway, but no sidewalk to actually reach the door from the parking lot. It would be helpful should we need to close off the actual museum side of the building again, but allow access to public restrooms.
H	REBE	Picnic Pavilion Leveling	The picnic pavilion needs to be leveled. Unsure what an estimate for this may cost		1		\$40,000.00	\$6,760,420.00	The Rebel pavilion needs to be leveled for structural integrity. The pavilion is rented out consistently throughout the summer, and it needs to be a structurally sound to continue rental use. [cost is a guess]

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Dist	Site	Project Name	Scope	Health & Safety	Repair/Renovate	New	Expected Bid Cost		Explanation
H	REBE	Stage Flooring and Roof Repair	The stage roof and flooring requires repairs. It will most likely be a contract job, so I cannot specify and estimate on the cost or types of materials needed. However, the floor has rotted boards and the roof is showing signs of leaking in some areas.	1			\$40,000.00	\$6,800,420.00	The stage at Rebel is in need of repair. A new roof in the future so that concerts and entertainment programs there may continue, as well as repairs to rotten floor boards in the stage area itself.
H	ROSE	Road and Parking Lot - Parking Renovations	Parking lot overlay, Tree removal, re-stripping and redesign.		2		\$60,000.00	\$6,860,420.00	The existing parking lot requires reconfiguration to accommodate tour buses. This will require some tree removal and parking area expansion, overlay and re-stripping.
H	ROSE	Garden - Replace Yaupon Hedge	Replace # yaupon plants in garden		2		\$80,000.00	\$6,940,420.00	Hedge is old and dying.
H	ROSE	Gazebos - Repair of Gazebos	Three gazebos		2		\$18,000.00	\$6,958,420.00	Repair rotten wood on gazebos and repaint
H	ROSE	Rosedown Plantation SHS - Remodel bathroom for interpretation	Demolition of bathroom, new walls, new ceilings, new fixtures, paint and furnishings.		2		\$30,000.00	\$6,988,420.00	Two upstairs bathrooms are to be remodeled into servant's quarters, so those rooms can be added to the interpretation of the house.
H	ROSE	Park Wide - Enslaved Persons Cabin Interpretive Area	Cabins, Other Buildings, Exhibits/ Signage, Pathways, etc.			3	\$75,000.00	\$7,063,420.00	
H	ROSE	Park Entry - Park Entry Sign	New sandblasted 6' x 8' park entry sign with post support.			3	\$25,000.00	\$7,088,420.00	The existing park entry sign is small and not very noticeable. The park requests a new sign that can not be missed when driving on LA highway 10.
H	ROSE	Plantation House Area - Park Restroom	New 1000 SF airconditioned restroom building.			3	\$350,000.00	\$7,438,420.00	There is no restroom building around the main house at Rosedown. Toursit have to walk across the gardens a or back to the parking lot to use the restroom. This new building will be installed around the main house to accommodate users.
N	BEAR	Golf Course - Golf Course Drain Repairs	20 Catch Basins @ \$500.00 = \$10,000.00 +20% = 12000.00		2		\$15,000.00	\$7,453,420.00	There are about 200 catch basins on the golf course. Of that total there are 39 that have subsided and require repairs. As part of this project 20 are in very poor condition and will be repaired.
N	BEAR	Hotel - Stairs Renovation	Re-surface 16 steps (both tread and risers) that are 4'-0" wide. 32 sf x 4 = 128 SF 2 \$30/ SF= \$3840.00 +20% = \$4608.00.		2		\$10,000.00	\$7,463,420.00	The stair in the lobby of the hotel are currently tiled over a wood subbase. This condition allows the tiles too much flex on the subbase and pop off. With the tiles popping off continuously this is both a maintenance and safety issue for the site staff. The tiles on the stairs should be replaced with either wood or carpeted treads.
N	BEAR	Golf Course - Materials Bay	Concrete slab, block walls.			3	\$25,000.00	\$7,488,420.00	The golf course requires an area for the storage of bulk materials. (Bunker sand, mulch, soils, etc.) Currently the site staff is using the parking lot for the storage of the bunker sand.
N	BEAR	Golf Course - Golf Course Irrigation Repairs	Mainline repairs, replace sprinkler heads, controller replacement		2		\$80,000.00	\$7,568,420.00	The golf course requires major irrigation repairs to repair system leaks and controller issues.
N	BIST	RV Campground - Concrete repairs to Campsite	Prepare existing campsites to be capped with concrete to widen and extend. New site dimensions will be approximately 14'x 55' on 30 sites.		2		\$130,000.00	\$7,698,420.00	Many of the RV camping spurs are damaged from the increasing loads from the RVs. The current RV pads were not designed to handle the larger sized RV's which are used by many of our patron today. Also, the roadways in the campground do not provide proper turning radii for these large RVs. Improvement are needed to the campground for both the spurs and the roads. (ID spurs for Repair)
N	BIST	Group Camp 1 - Repaint Building Interiors and Exteriors	Repaint the interior and exterior of the kitchen building and 22 dorms		2		\$75,000.00	\$7,773,420.00	All buildings are old and need interior and exterior updating
N	BIST	Rally Campground Pavilion - Renovate Rally Campground Pavilion & Bathroom	Renovate Rally Campground Pavilion and Bathrooms		2		\$150,000.00	\$7,923,420.00	Metal posts of pavilion are rusted out at the bottom; bathroom floors are deteriorating; entire pavilion in disrepair; bathrooms need all new fixtures
N	BIST	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor		2		\$25,000.00	\$7,948,420.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
N	BRUI	Day Use Area - Playground Resurfacing	Remove old fall zone materials which includes pea gravel, timber edging, rubber tiles and concrete base. Area is +/- 60' x 60' = 3,600 SF x \$0.30 / SF = \$1,080.00. New poured in place resilient surface 3,600 SF x \$15.00 / SF = \$54,000.00. \$55,080.00 + 20% = \$66,096.00		1		\$70,000.00	\$8,018,420.00	The existing playground has pea gravel and rubber tiles for its fall zone. These materials are out dated and are questionable regarding code compliant as fall zone materials with modern codes. The timber edging around the existing playground is deteriorated and needs to be replaced. The fall zone surfacing should be replaced with a poured in place resilient surfacing material.
N	BRUI	Day Use Area - Straighten Covered Fishing Pier	Wench the existing roof structure of the covered fishing pier back to a plum line vertically and install cross bracing in the hane railing system to hold the structure vertical. 24 cross braces @ \$100.00 each = \$2,400.00 + 20% = \$2,880.00.		2		\$25,000.00	\$8,043,420.00	The covered fishing pier has been damaged by high winds which has lended the structure to the north. This gives the appearance that the structure is not safe. This project request is to have a contractor come in and straighten the roof structure on the covered fishing pier.
N	BRUI	Day Use Area - Entry Drive Asphalt Repair	Install 22' wide x 200' long x 2" thick asphalt overlay. 4,400 SF / 9 SF = 490 SY x \$45 / SY = \$22,050.00.		2		\$25,000.00	\$8,068,420.00	The entry drive has been ripped up to repair the drainage culvert in the dike. The repair is a limestone gravel patch which acts as a speed bump.
N	BRUI	Day Use Area - Entry Station Interior Renovation	24' x 24' building = +/- 550 SF x \$12.00 / SF for flooring = \$6,600.00. 1472 SF wall surface to patch and paint x \$2.00 SF = \$2,944.00. Ceiling painting 550 SF x \$2.00 SF = \$1,100.00. \$10,644.00 + 20% = \$12,772.80		2		\$15,000.00	\$8,083,420.00	The interior of the entry station is heavily used. The flooring in the building is worn through and there are many holes in the walls and cables running everywhere. This project is to renovate the interior of the entry station to install new flooring and repair and paint the walls and ceilings.
N	BRUI	Day Use Area - Pavilion Restroom Demolition	Dumpster equipment		1		\$10,000.00	\$8,093,420.00	The pavilion restroom is beyond repair and can not be renovated to be ADA code compliant. The building must be removed.
C	CHIC	Splash pad - Resurfacing	Clean, power-wash existing concrete to accept new coating. Recommend using Multicoat Acanthine Color seal coating for concrete. Apply new SL1 to all joints after removing existing. Estimated area is 5000 sq. ft.		1		\$60,000.00	\$8,153,420.00	Existing surfacing on splash pad is raw concrete. This is a safety issue due to concrete may become slippery in wet conditions. Recommend providing a slip resistant coating on all concrete areas exposed to spray or splash at this facility. Joints need to be resealed between concrete slabs.
C	CHIC	Park Wide - Road Overlay & Patch	Patch and overlay road failures		2		\$1,000,000.00	\$9,153,420.00	asphalt failing on all roads, approximately 30 miles

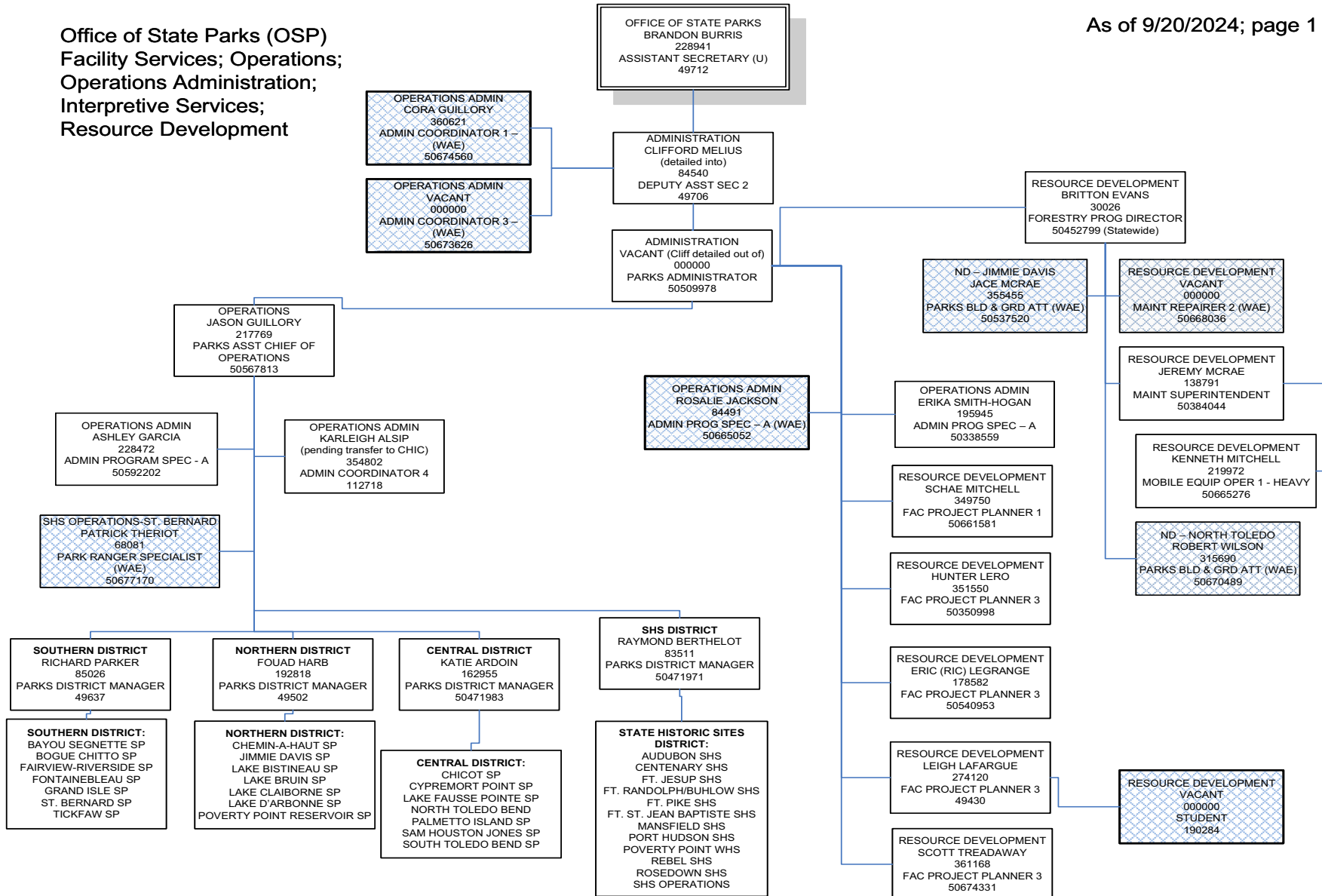
OSP PROPOSED PROJECTS FY 18-19

Di str ict	Site	Project Name	Scope	He alt h & Saf et y	Rep air/ Ren ovat e	Ne w	Expected Bid Cost		Explanation
C	CHIC	N Road Bridge - Replace Entire Bridge	Replace existing bridge		2		\$1,000,000.00	\$10,153,420.00	Bridge pilings are failing.
C	CHIC	Manager Residence - Manager's Residence Repairs	Foundation repair. Insulate underneath. Replace all exterior inferior lumber. Repair rear porch or replace with concrete slab. Renovate front porch. Replace 16 windows. Provide attic access.		2		\$200,000.00	\$10,353,420.00	facility built in 1938 on brick piers. House is shifting causing flooring issues. No insulation underneath. No skirting, exterior boards rot including eaves. Nails popping out of roofing. Porches (2) sagging and rot. Windows inoperable and lack of attic access.
C	CHIC	Conservation Lodge - Structural Repairs and Upgrades	Board up entire structure underneath and add insulation to keep out rodents. Renovate bathroom to bring up to code. Lever the facility and replace piers. Renovate ADA ramp. Renovate bbq shed to be able to use by patrons.		2		\$250,000.00	\$10,603,420.00	Structure built in 1938 needs major renovations to floor structure, walls, and fireplace. Rodents are constantly in the facility and pest control service cannot stop them. Facility is settling so the walls are not touching the fireplace which leaves gap to outside air, bugs, etc.
C	CHIC	North Campground Playground	New Playground			3	\$200,000.00	\$10,803,420.00	New playground for north campground.
N	CHEM	Cabin Roof Replacement (all)	14 new metal roofs for cabins (8 Deluxe Cabins and 6 Standard cabins) Old Roof removal, # Squares of roofing for each.		2		\$150,000.00	\$10,953,420.00	New roofs needed.
N	CHEM	Group Camp Window Replacement	Removal of 26 old windows. Installation of 26 new thermal insulated windows. Window touchup work and trim out. 26 New window blinds.		2		\$30,000.00	\$10,983,420.00	New windows needed.
N	CHEM	Day use area roof replacement	(8) new metal roofs in Day-use Areas. Old Roof removal, # Squares of roofing for each.		2		\$65,000.00	\$11,048,420.00	
N	CHEM	New Pavilion on campground slab	Installation of metal pavilion on existing concrete slab. Kitchen island with water, electrical power and sewer connections. 2 large BBQ pits, signage.			3	\$80,000.00	\$11,128,420.00	
N	DARB	Boat Launch - Boat Dock	Boat dock to be built over the water that will be 10'-0" wide and 100'-0" long. It is to have no hand or guardrails but be fitted with mooring cleats at 100'-0" oc around its perimeter.			3	\$130,000.00	\$11,258,420.00	In an effort to attract fishing tournaments to the park, there needs to be a boat dock at the boat launch that can moor many boats at a time for the launch and loading of boats during a fishing tournament. The boat dock can also be used as a fishing pier for kids and seniors.
N	DARB	Utilites - Lift Station Updating			2		\$30,000.00	\$11,288,420.00	Replace aged components in 3 lift stations with Barnes equipment
N	DARB	Day Use Area - Road Repairs in Day Use Area	2" Asphalt Overlay SY =200 SY fill soil for side slopes CY= 50 CY 2'-0" depth of road base materials = 134 CY 100'-0" LF of roadway		2		\$200,000.00	\$11,488,420.00	The day-use area road by the restroom in low and floods when the lake comes up. This project is to raise the road in this area so it will not flood when water is high in the lake
N	DARB	Day Use Area - ADA Site Repairs	4'-0" high Retaining wall at 150.00 per LF x 80 = \$12000.00		2		\$50,000.00	\$11,538,420.00	This project is repair an eroding area between the ADA parking spaces and the comfort station in the campground area. This will require the construction of a 4'-0" high and 80'-0" long retaining wall and backfill to fix the problem.
N	DARB	Day Use Area - Event Pavillion Sidewalk Connection	650'-0" long and 6'-0" wide concrete sidewalk = 3900 sf of conc. @ 58/SF = \$31,200.00 + 20% = \$37,440.00			3	\$60,000.00	\$11,598,420.00	Install a 6'-0" wide concrete sidewalk to connect the visitor center to the events pavilion.
N	DARB	Campgrounds - Campsite Sewer Access	linear feet sewer lines in trenches connected to treatment plant; fixtures/connections at camping spur post			3	\$250,000.00	\$11,848,420.00	Provide sewer hookups at minimum 2 campsites for "premium" designation and to satisfy customer requests
N	LCSP	Site Utility - Connection to Water District Source	(At a minimum) there will be a 4" PVC line running +/- 6600'-0" @ \$10.00 per foot = \$66,000.00. 4" backflow preventer = \$7,000.00. Water Meters= \$5,000.00. Misc. Fittings = \$10,000.00. Water Line markers = 66 marker posts = \$3,300.00. Fees and ties = \$10,000.00. Total costs + \$101,300.00 + 20% design Fee = \$121,560.00 + 20% = \$145,872.00,			3	\$150,000.00	\$11,998,420.00	This park is using water well on site for its water supply. In order to reduce maintenance costs and testing costs for the park, the park would like to be connected to a municipule water supply. The park manager is to contact the local water district and define the water district's requirements to connect to their system. In doing so the park manager shall identify which parties are responsible to pay for which aspects of the connection costs. If the park is responsible for 100% of the connection cost, the following are the scope items. There is 1 1/4 miles to the nearest water connection point at Highway. The connect will require a backflow preventer and meter, other misc fittings and valves and water line marking posts.
N	LCSP	Campground - Upgrade Campground Electrical	Replacement of Electrical distribution panels and conductors throughout the campgrounds.		2		\$100,000.00	\$12,098,420.00	The electrical system in the campground are increasingly being tested with the development of large modern Recreational Vehicles. As these vehicles get larger their electrical usage and demand increases. This increased load demands wear on the existing system.
N	LCSP	Day Use Area / Beach - Beach Drainage Apron	two (2) 4" thick concrete slabs approximately 15' x 40' each with metal re-enforcing and ties. 1200 sf of concrete flat work @ \$10.00 per square foot = \$12,000.00 + 20% = \$14,400.00		2		\$15,000.00	\$12,113,420.00	There are two locations at the beach where water runoff crossing the beach into the lake. This erodes the beach and pushes the beach sand into the lake. These locations require the addition of an drainage apron to match the existing one in place. This apron is a 4" thick concrete slab approximately 15' x 40' . The slab is tied to the existing concrete bulkhead along the beach.
N	LCSP	Cabins - Walkways to Cabins	Each cabin will require a +/- 200'-0" length of 5' wide path to it. 1000 SF per each cabin of concrete x 8 cabins = 8000 SF required. 8000 SF x \$10.00 per square foot for concrete = \$80,000.00 + 20% = \$96,000.00.			3	\$100,000.00	\$12,213,420.00	Only the accessible cabins have concrete walkways to them. The other 8 cabin do not currently have concrete paths to them. This means that all patrons using our cabin must walk across dirt or gravel paths to get to their cabins.
N	LCSP	Campground - Playground Resurfacing	Remove all existing fall zones material and edging from (2) two playgrounds. Install new Poured-in-place rubberized resilient surfacing with edging for two playgrounds. \$50,000.00 per playground. 2 x \$50,000.00 = \$100,000.00 + 20% = 120,000.00.		2		\$120,000.00	\$12,333,420.00	There are two playground within this park which have a mixture of pea gravel and mulch as their fall zones. These materials do not fully meet the code requirement established by the Consumer Product Safety Commission nor the ADA code. In order to meet all code requirements and reduce the maintenance burden for the site staff both playground fall zones in this park should be replaced with Poured-in-place rubberized resilient surfacing that meetings all code requirements.
N	LCSP	Lake Edge - Seawall Replacement	Demolition of remaining seawall = \$100,000.00. Installation of new 1000'-0" length of seawall with backfill = \$1,000,000.00. Total project cost = \$1,100,000.00 + 20% = \$1,320,000.00.		2		\$1,500,000.00	\$13,833,420.00	There is an existing seawall from the campground boat launch going North west for +/-1000 feet. The seawall has deteriorated to a point that it is not salvagable and must be replaced in total to protect against erosion of the park shoreline.

OSP PROPOSED PROJECTS FY 18-19

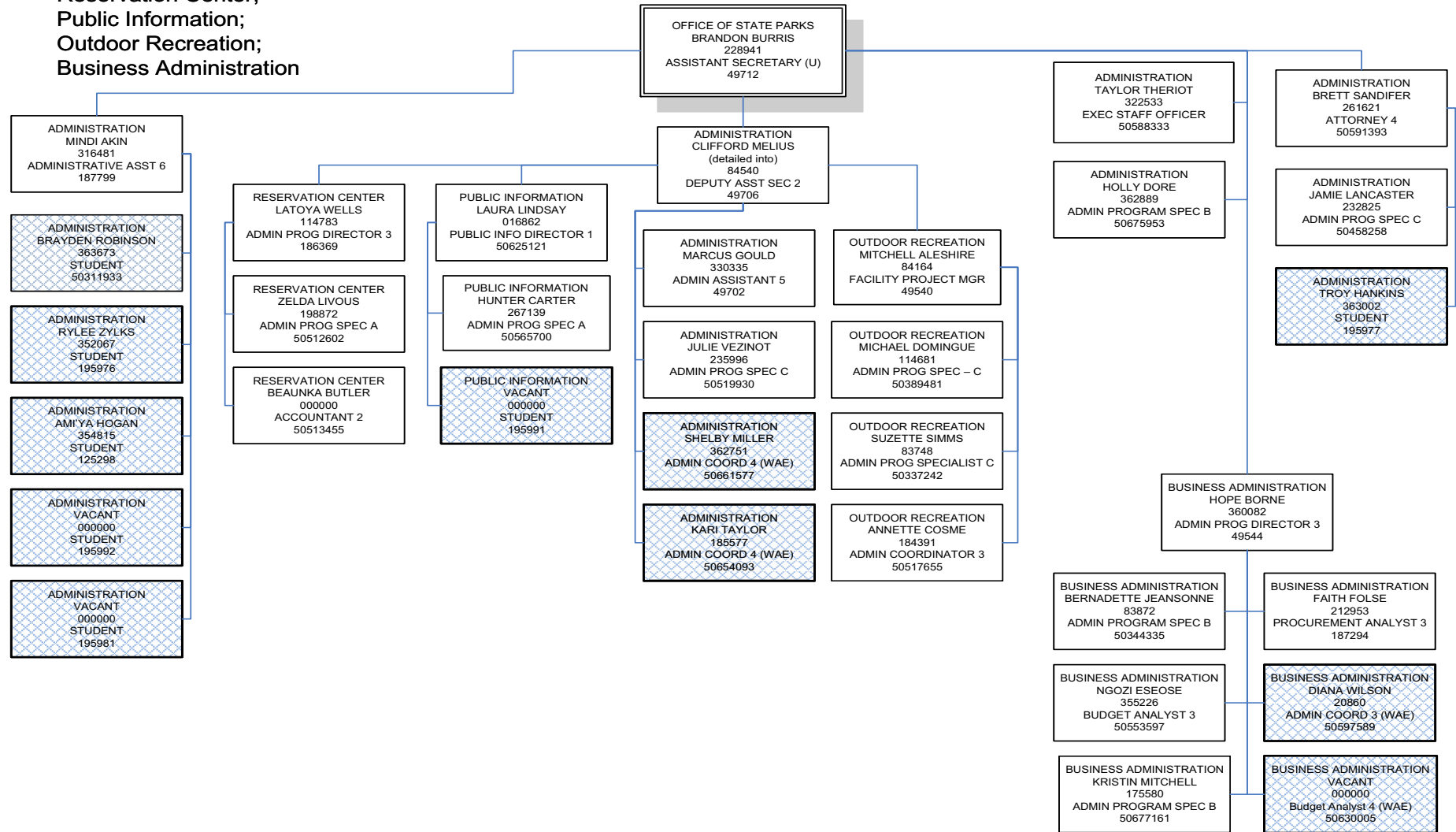
Di str ict	Site	Project Name	Scope	He alt h & Saf et	Rep air/ Ren ovate	Ne w	Expected Bid Cost		Explanation
N	LCSP	Campground - Events Pavilion	40' x 40' Pavilion at Boat Launch Area with concrete walks, area lighting ceiling fans and power and water connections.			3	\$200,000.00	\$14,033,420.00	In order to attract fishing tourments to use our park as a base of operation for commerical tourments we look to provide facilities which will meet the needs of these organization as well as other lake related events.
N	LCSP	Boat Launch - Fishing Tournament Pavilion	20' x 60' Pavilion, built-in seating. Area lights, power and water connections, 20 additional parking spaces.			3	\$200,000.00	\$14,233,420.00	In an effort to attract fishing tournaments to the park, we need to build a pavilion and additional parking at the boat launch.
C	NOTB	RV Campground - Asphalt Repairs to Campsites	Prepare existing campsites to be capped with concrete to widen and extend. New site dimensions will be approximately 14'x 55' on 30 sites.		2		\$200,000.00	\$14,433,420.00	Many of the RV camping spurs are damaged from the increasing loads from the RVs. The current RV pads were not designed to handle the larger sized RV's which are used by many of our patron today. Also, the roadways in the campground do not provide propure turning radii for these large RVs. Improvement are needed to the campground for both the spurs and the roads. (1D spurs for Repair)
C	NOTB	Group Camp - Security Lighting	Add security poles and lighting to parking areas at Group Camp	1			\$15,000.00	\$14,448,420.00	The Group Camp currently has very little exterior lighting near the parking lot . It has been an issue with several groups using the facilities because it is so dark . It needs at least 2 security lights at the paved parking lot and 2 security lights at the Gravel lot.
C	NOTB	Cabins & Group Camp ADA Sidewalks	Add concrete/cement side walks to cabins ,dorms and fishing piers.			3	\$80,000.00	\$14,528,420.00	Replace existing gravel walk ways with cement/concrete side walks from the parking lots to each cabin and to the fishing piers (total of 10 Cabins) Replace gravel walk ways at Group Camp with concrete/cement side walks from the parking lot to each Dorm and the fishing pier (5 Dorms)
C	NOTB	RV Campground Gathering Space New Small Campground Pavilion	Build small event pavilion, 15' x 30'. Include electrical - lighting and outlets			3	\$30,000.00	\$14,558,420.00	There is a gathering area between sites 42 and 44 where patrons hold church services. There is a need for a covered area to be used for services and for other campers to use as a communal eating area. Needs this for shade and comfort.
C	NOTB	Bath House & Restroom Window Replacement	Replace all windows on the group camp bath house , campground bath house , day use restroom and pool restroom. Replace or repair all rotten wood and trim around the windows . Paint or stain all new wood.		2		\$150,000.00	\$14,708,420.00	The windows on the Dormers on the bath houses are broken or cloudy and needs replaced with new windows. The trim and molding around the windows is Rotten and Deteriorating.
C	NOTB	RV Campground Playground				3	\$125,000.00	\$14,833,420.00	
C	SOTB	19 Cabins - Cabin Exterior Repaint	Repaint exteriors of all 19 cabins		2		\$152,000.00	\$14,985,420.00	All cabins are old and need exterior updating
C	SOTB	Campgrounds - Campsite Sewer Access	___linear feet sewer line in trenches connected to treatment plant, and fixtures/connectinos at camping spur post.			3	\$250,000.00	\$15,235,420.00	Provide sewer connection for 2 campground sites for "premium" designation and to satisfy customer requests.
	State-wide	Replace all showers/tubs as needed by park			2		\$250,000.00	\$15,485,420.00	
	State-wide	Sign Replacement/Updates	Replace signs and start converting parks to metal, reflective signs		2		\$250,000.00	\$15,735,420.00	Signs at parks are not uniform within the same park or the OSP system. New sign design and material upgrade would bring continuity through the park system.
	State-wide	Fire Ring Replacement	Replace all fire rings state wide with stainless steel, fixed fire rings			3	\$400,000.00	\$16,135,420.00	Most rings are old and deteriorating. Stainless Rings will provide a much longer life product.
		146		20	83	46	\$16,135,420.00	\$16,135,420.00	

Office of State Parks (OSP)
 Facility Services; Operations;
 Operations Administration;
 Interpretive Services;
 Resource Development



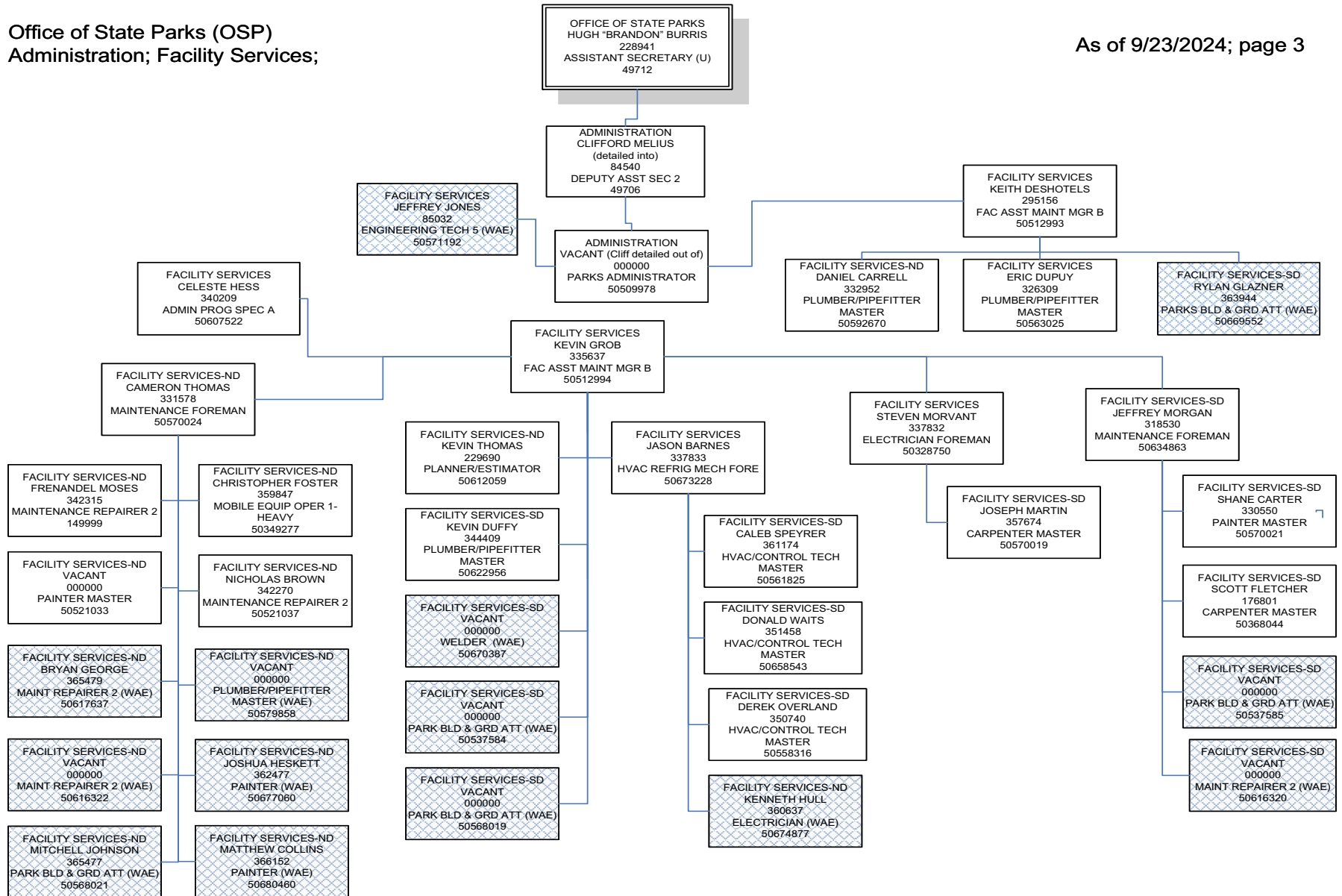
Office of State Parks (OSP)
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Reservation Center;
Public Information;
Outdoor Recreation;
Business Administration

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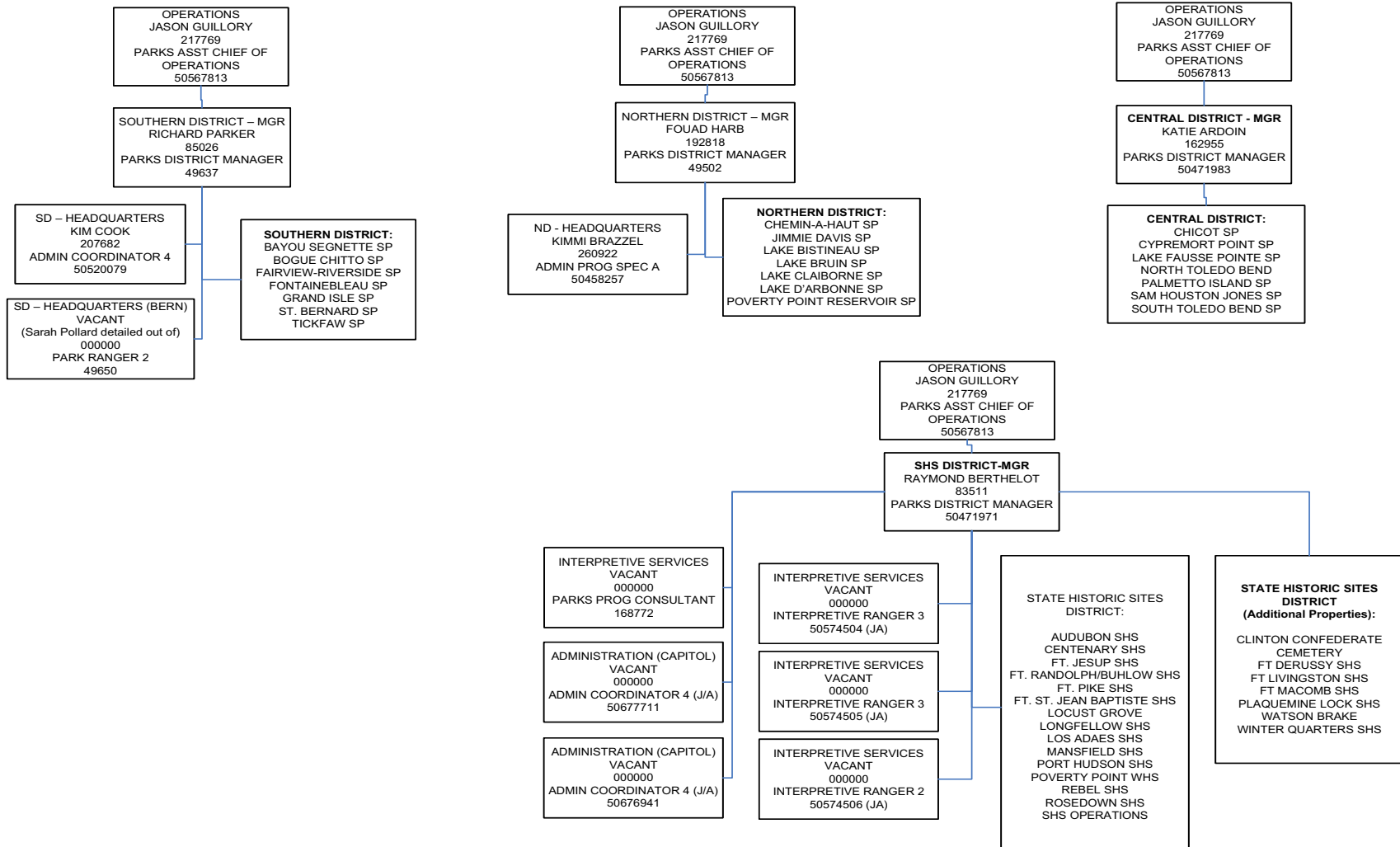
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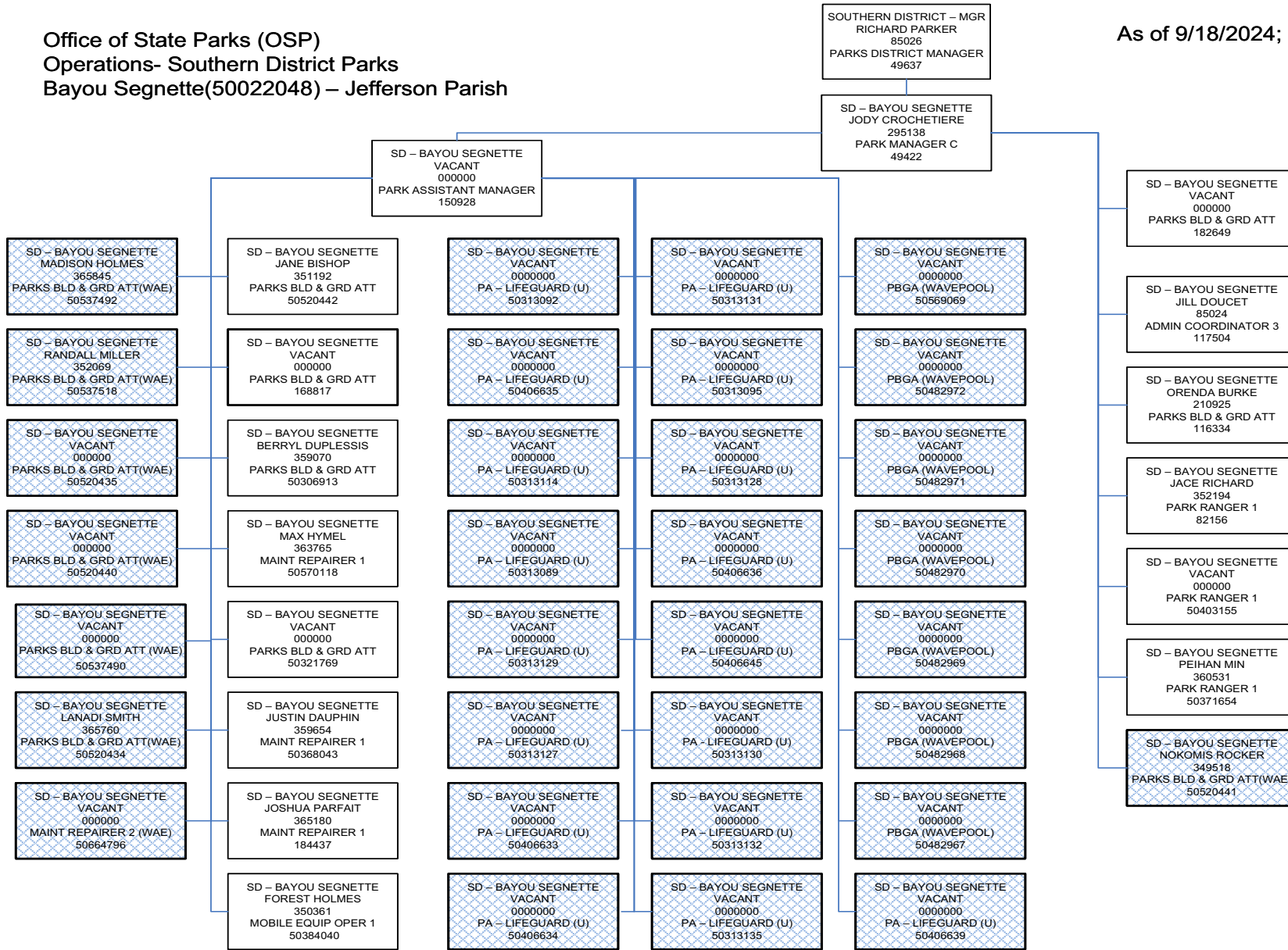
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 Operations-Northern District Manager's Office (50471970) – East Baton Rouge Parish
 Operations-Central District Manager's Office (50665047) – Evangeline Parish
 Operations-SHS District Manager's Office (50665048) – East Baton Rouge Parish

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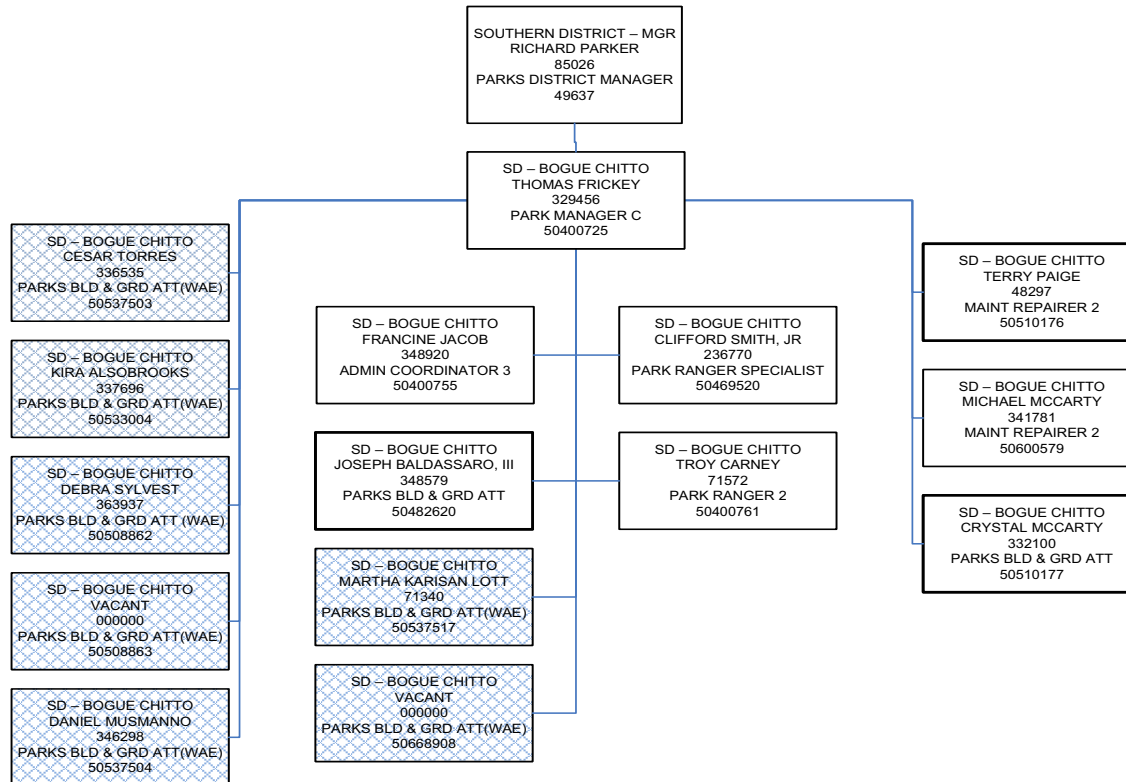
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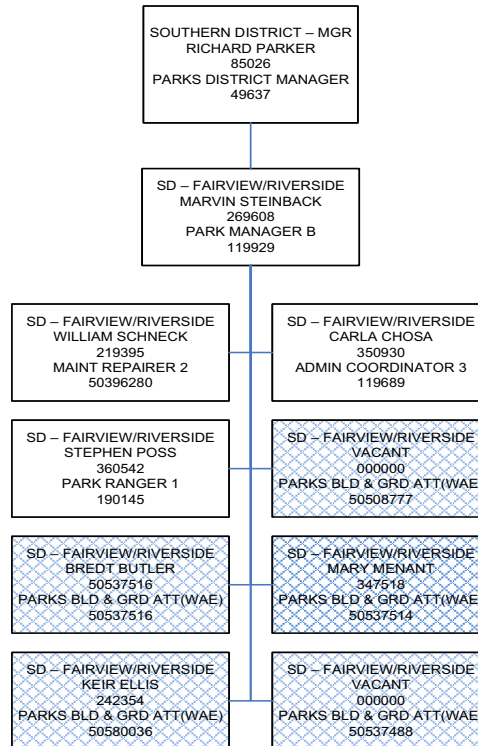
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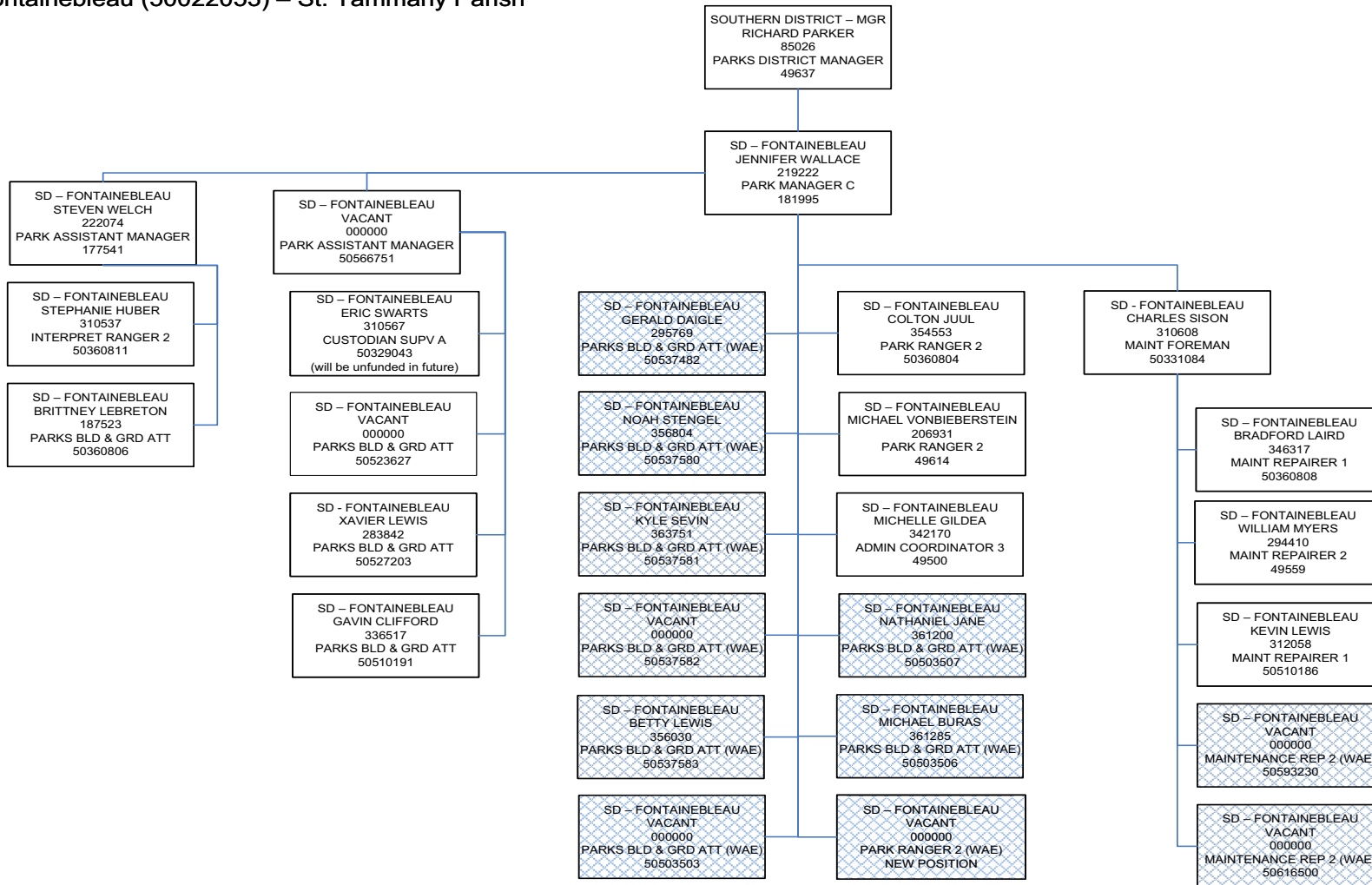
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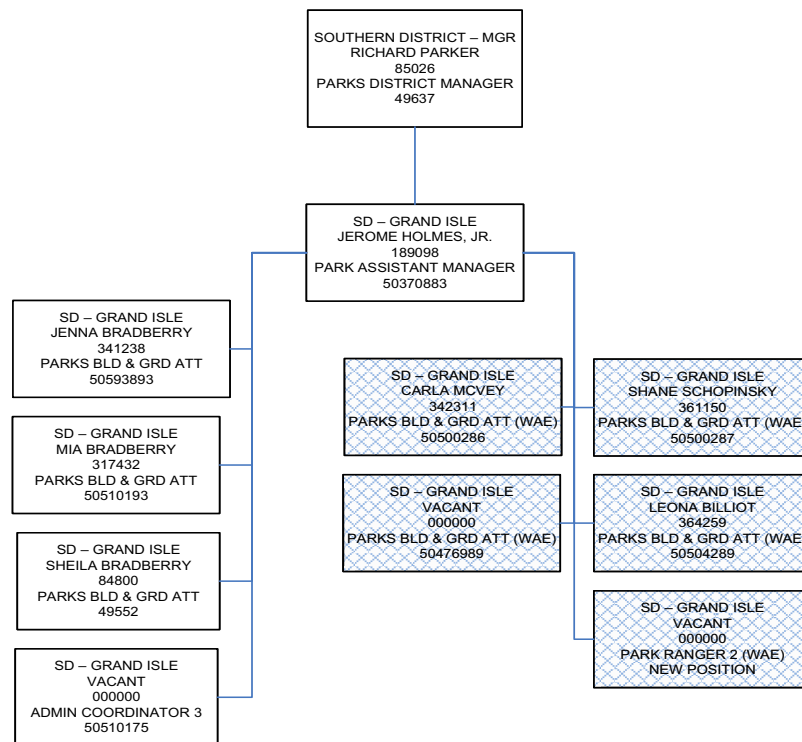
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 Fontainebleau (50022053) – St. Tammany Parish

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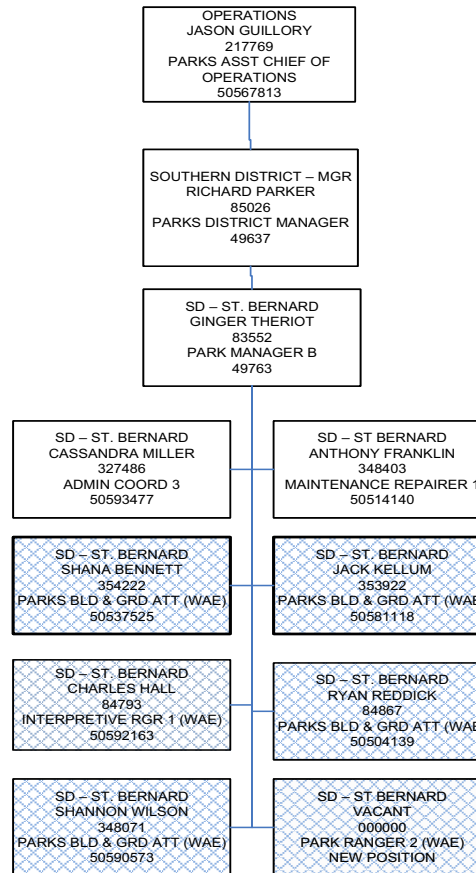
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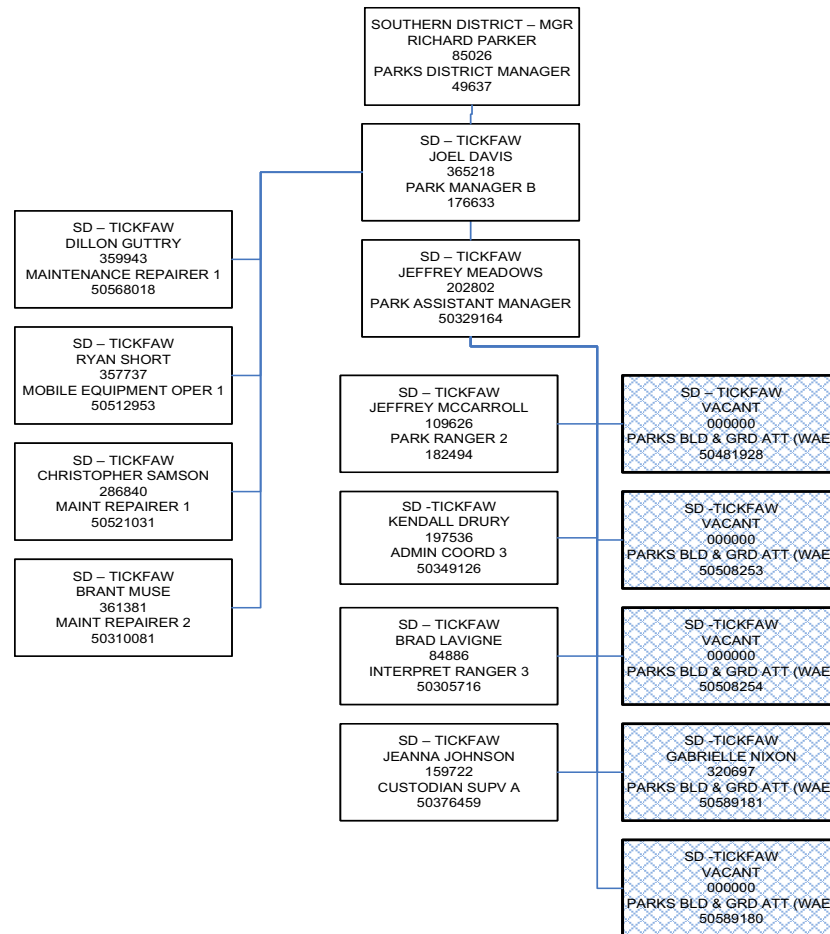
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 St. Bernard(50023617) – St. Bernard Parish

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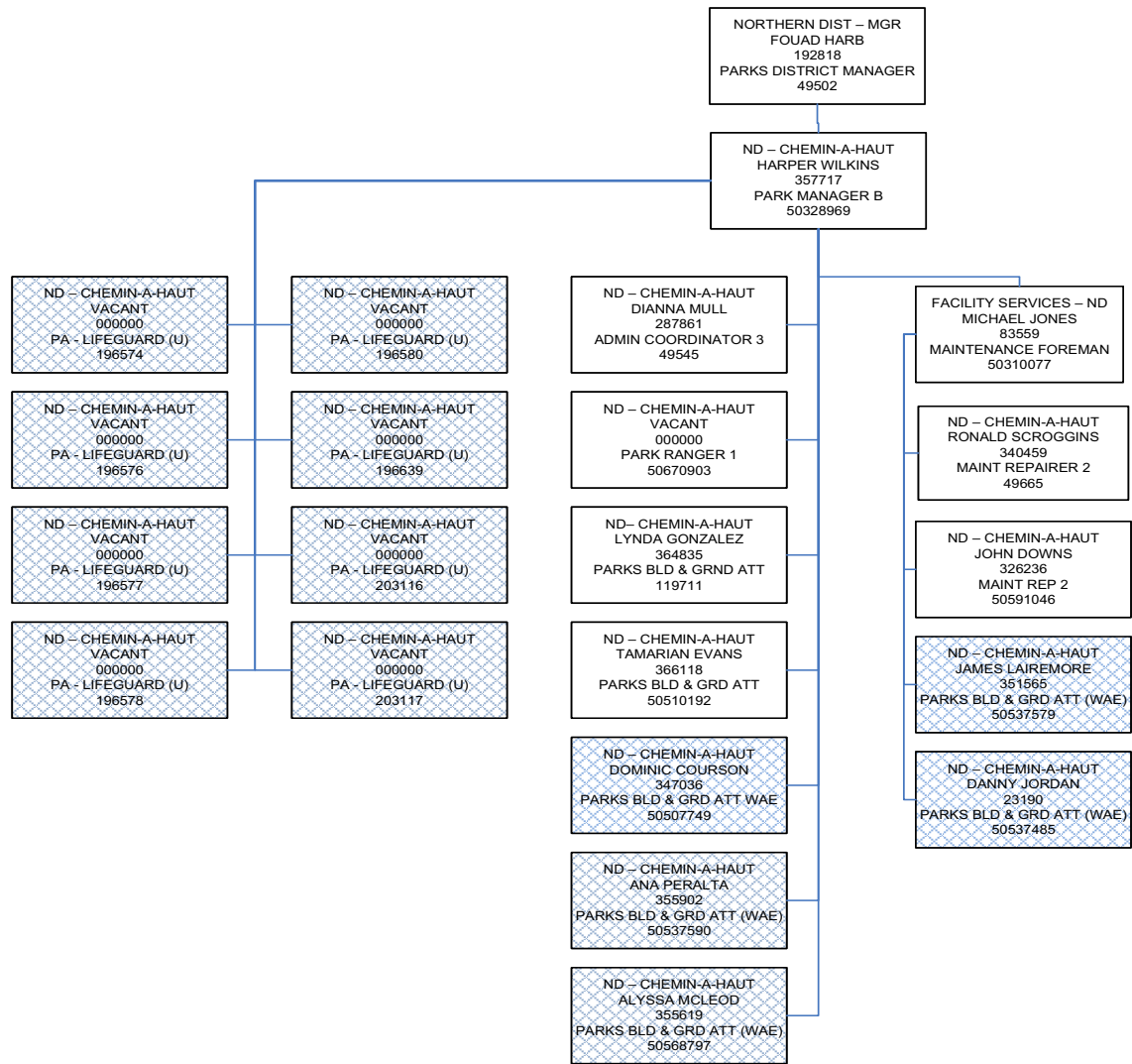
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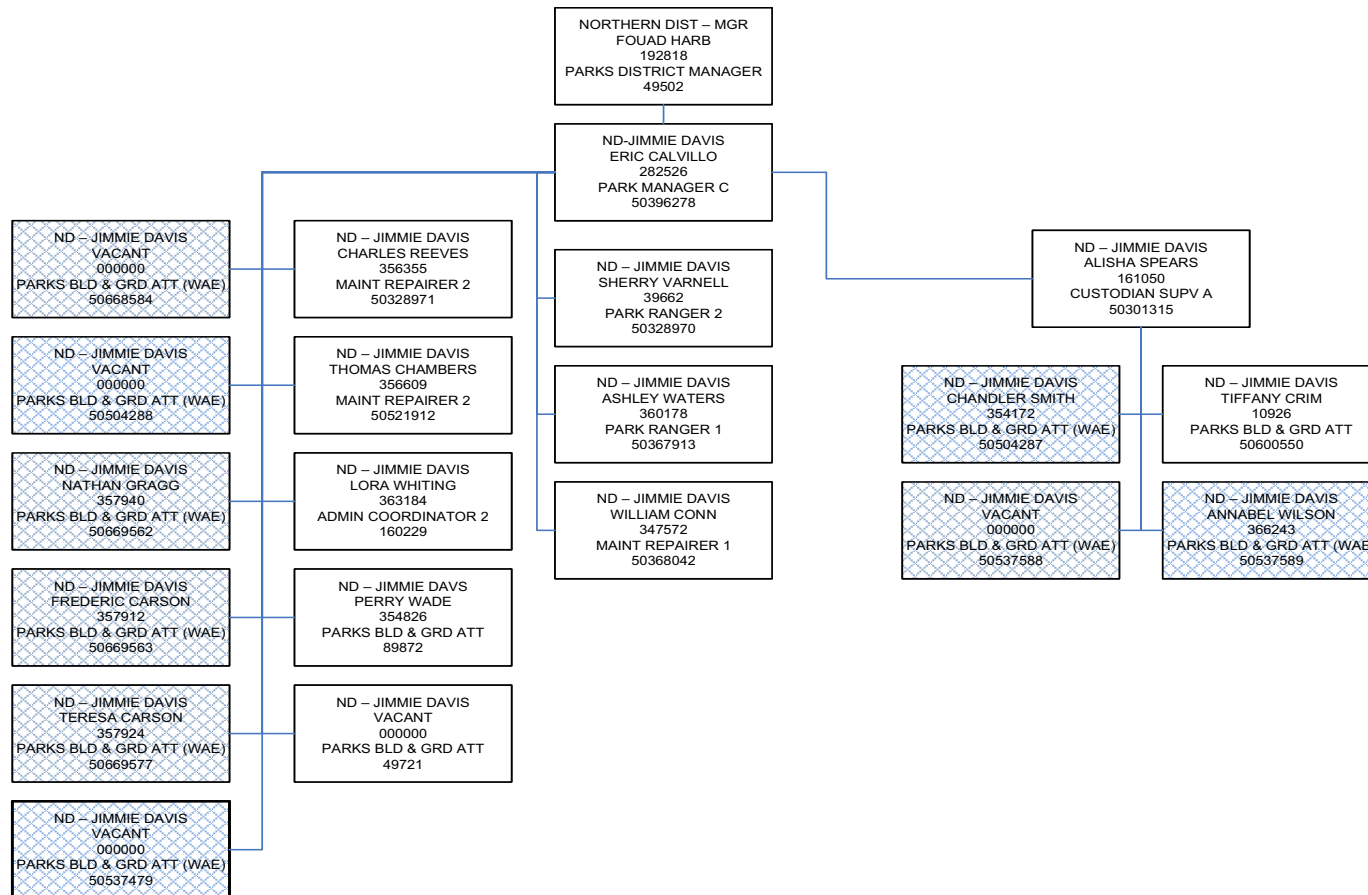
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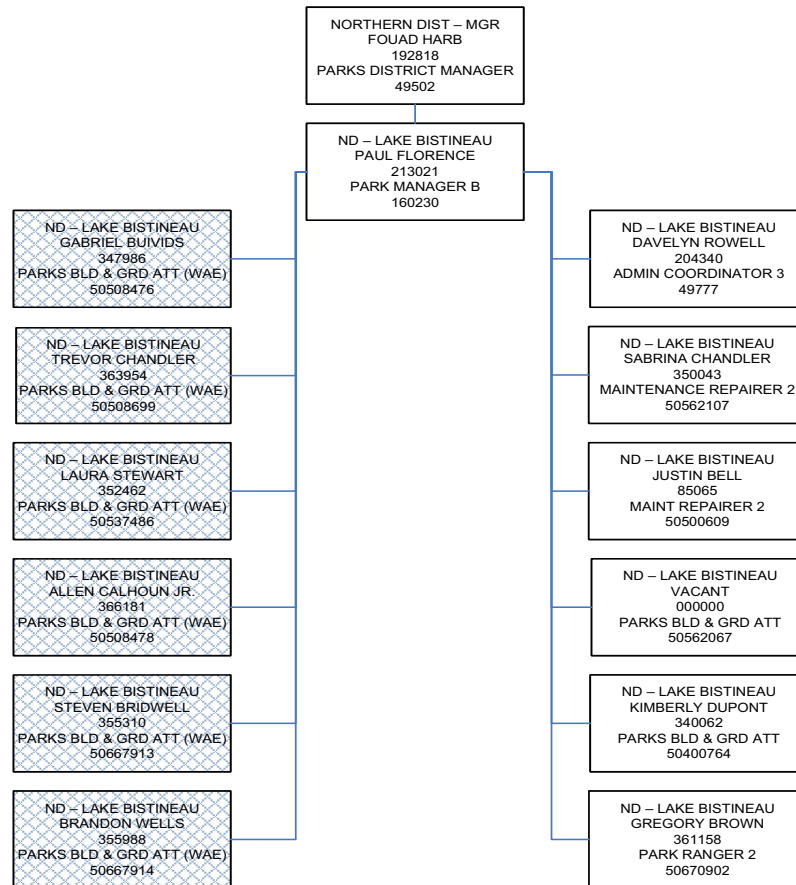
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 Jimmie Davis(50022035) – Jackson Parish

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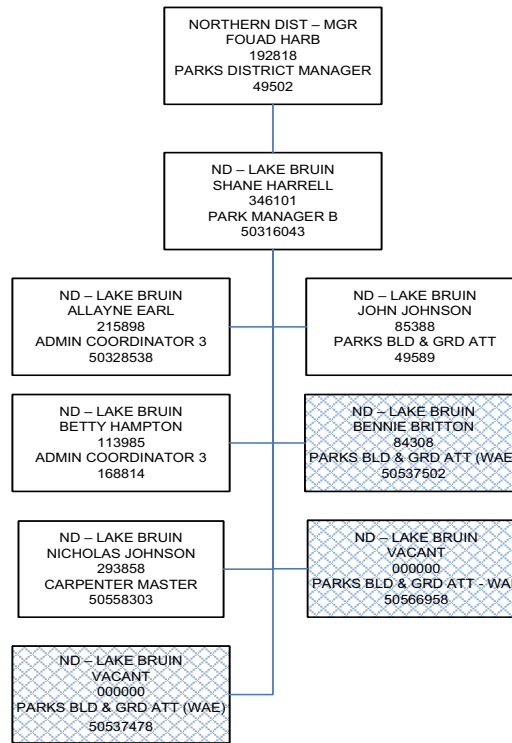
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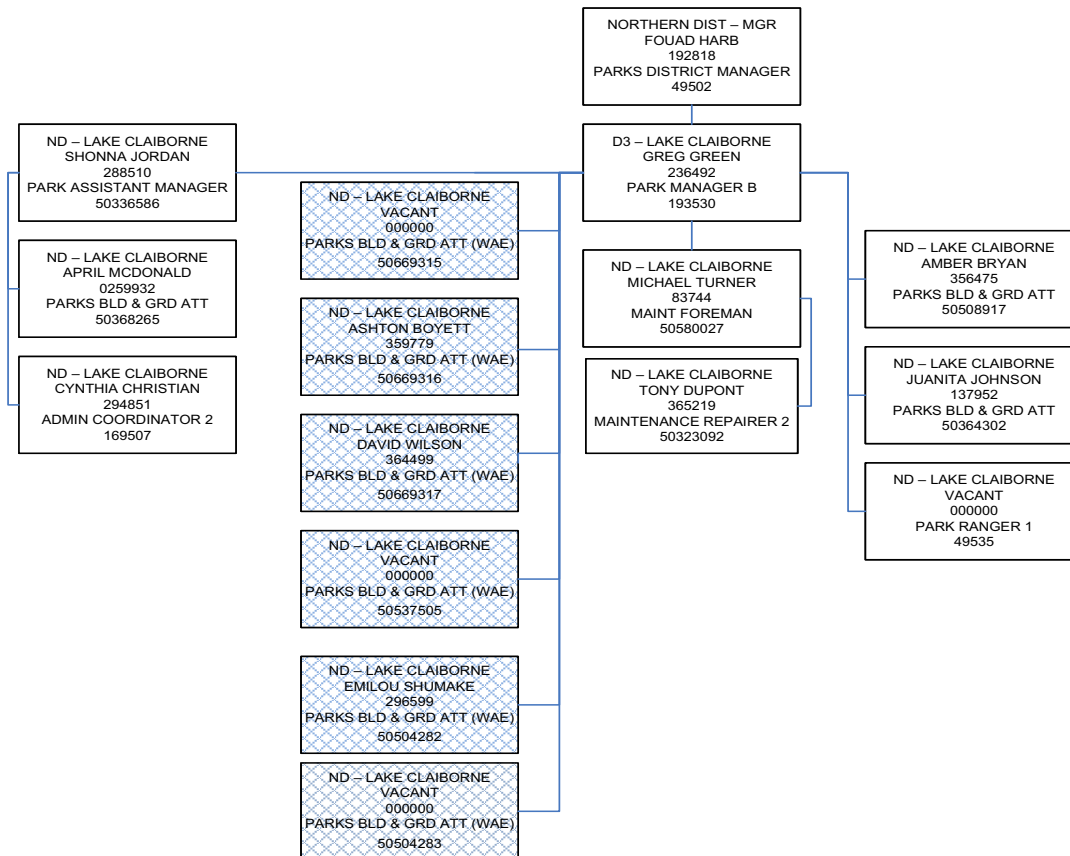
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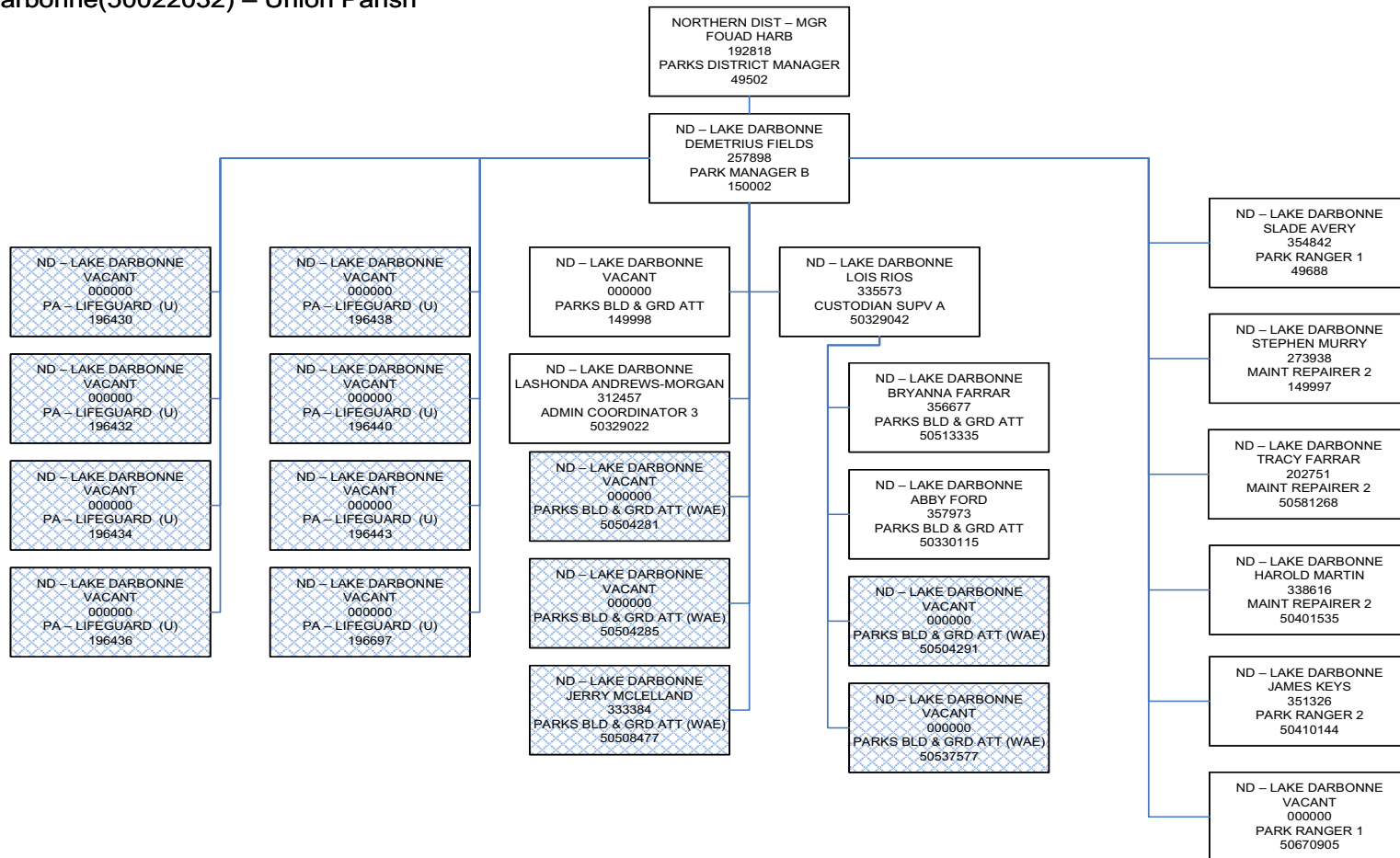
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 Lake Claiborne(50023580) – Claiborne Parish

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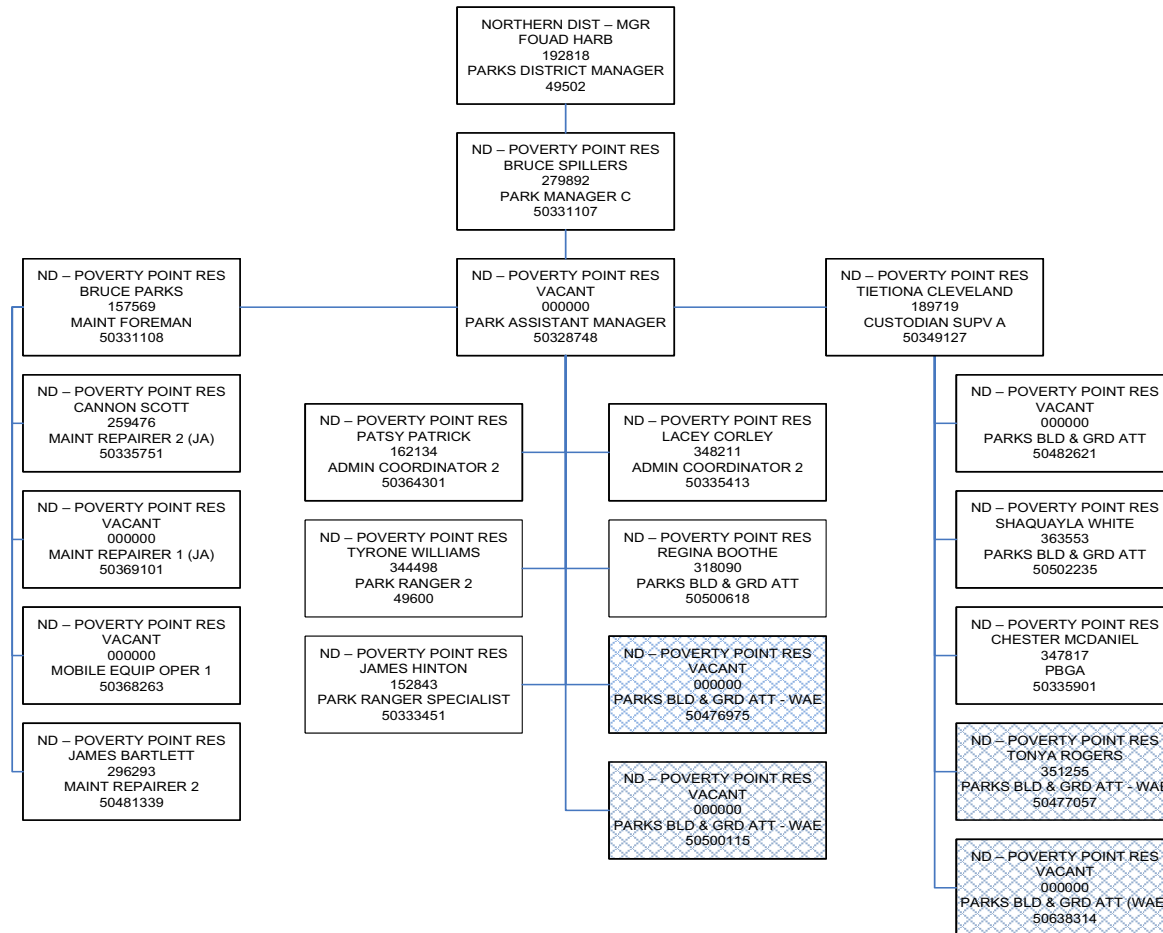
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 Lake Darbonne(50022032) – Union Parish

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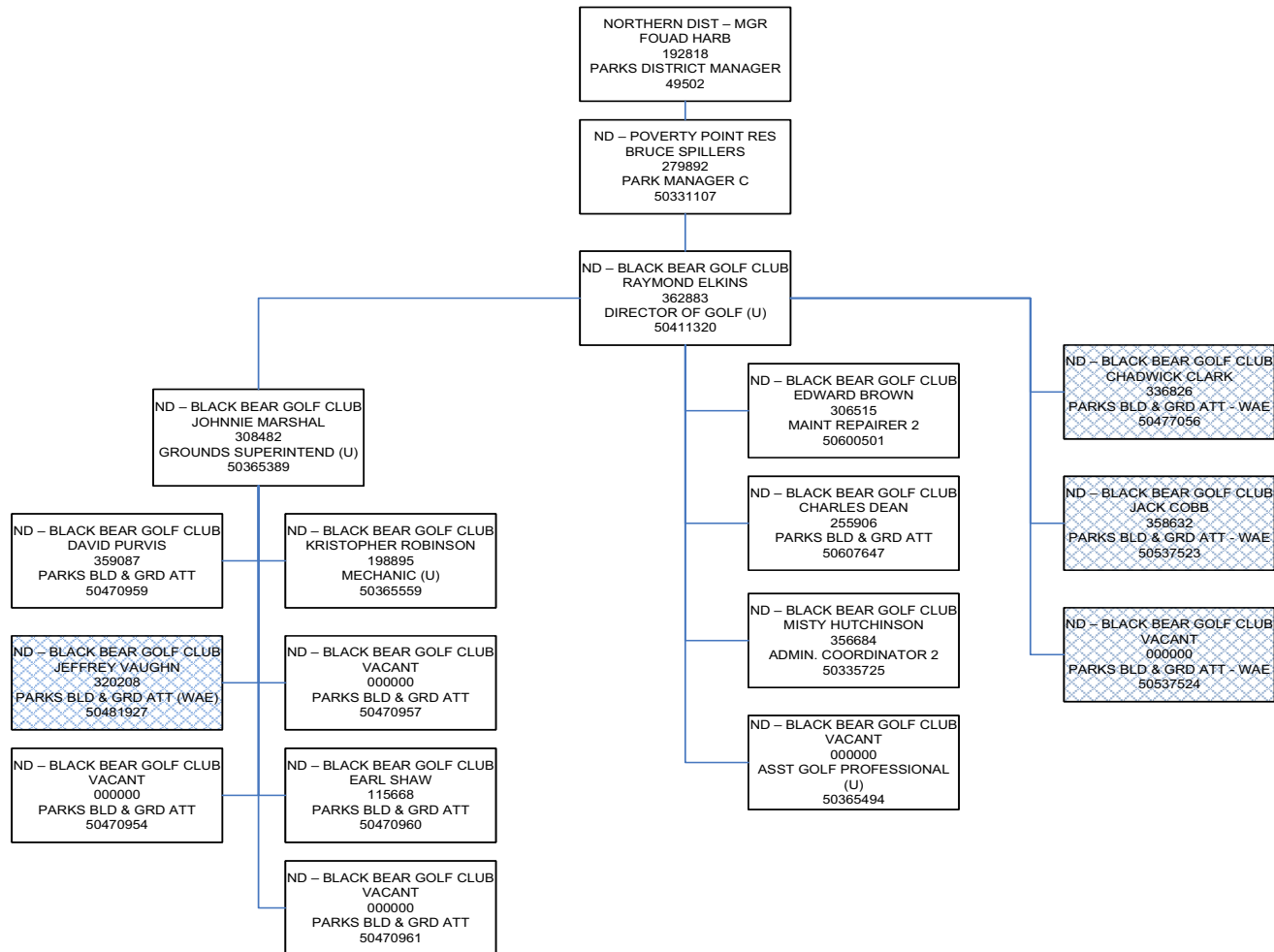
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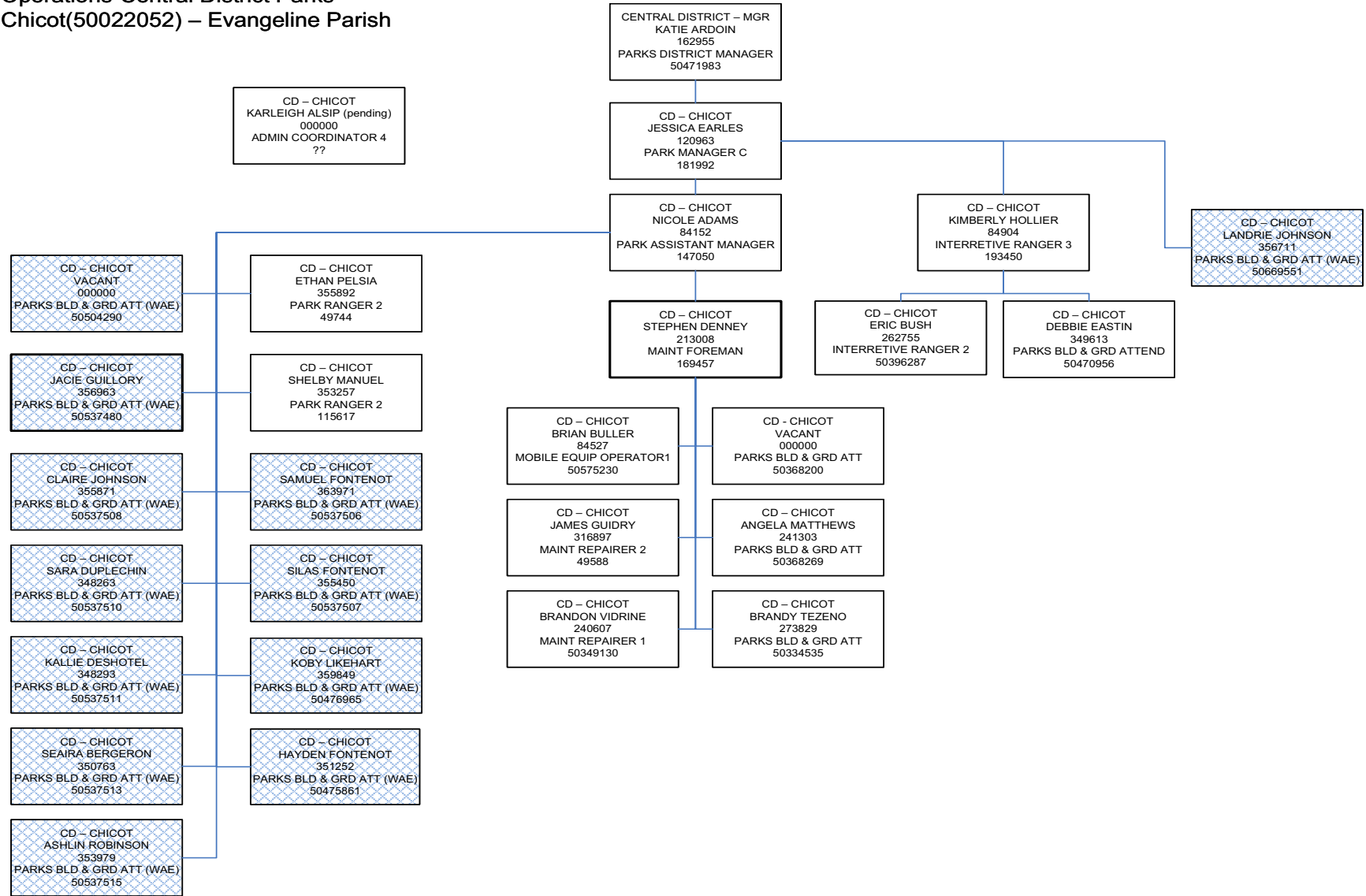
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 Black Bear Golf Club(50411319) – Richland Parish

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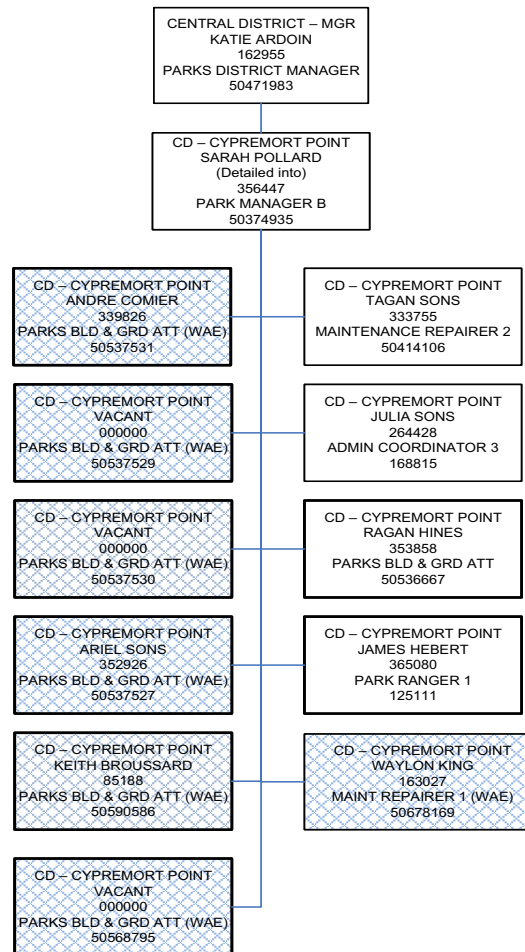
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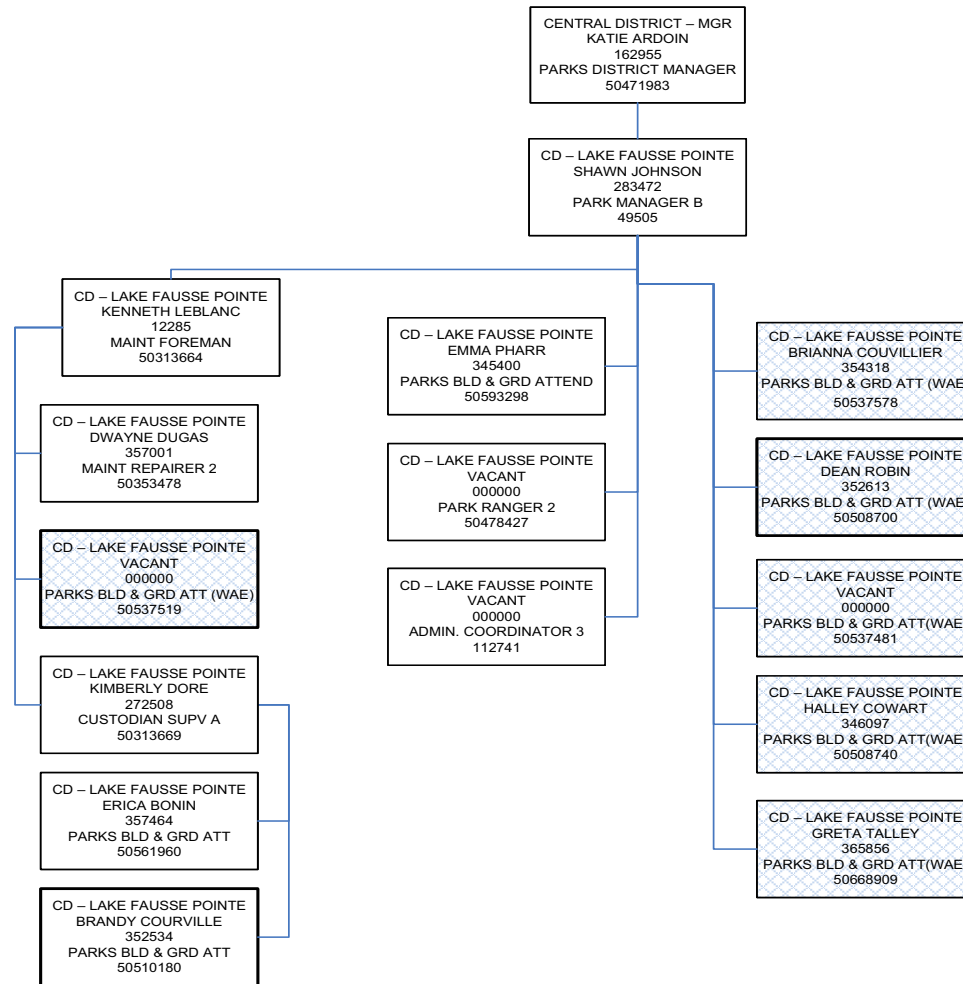
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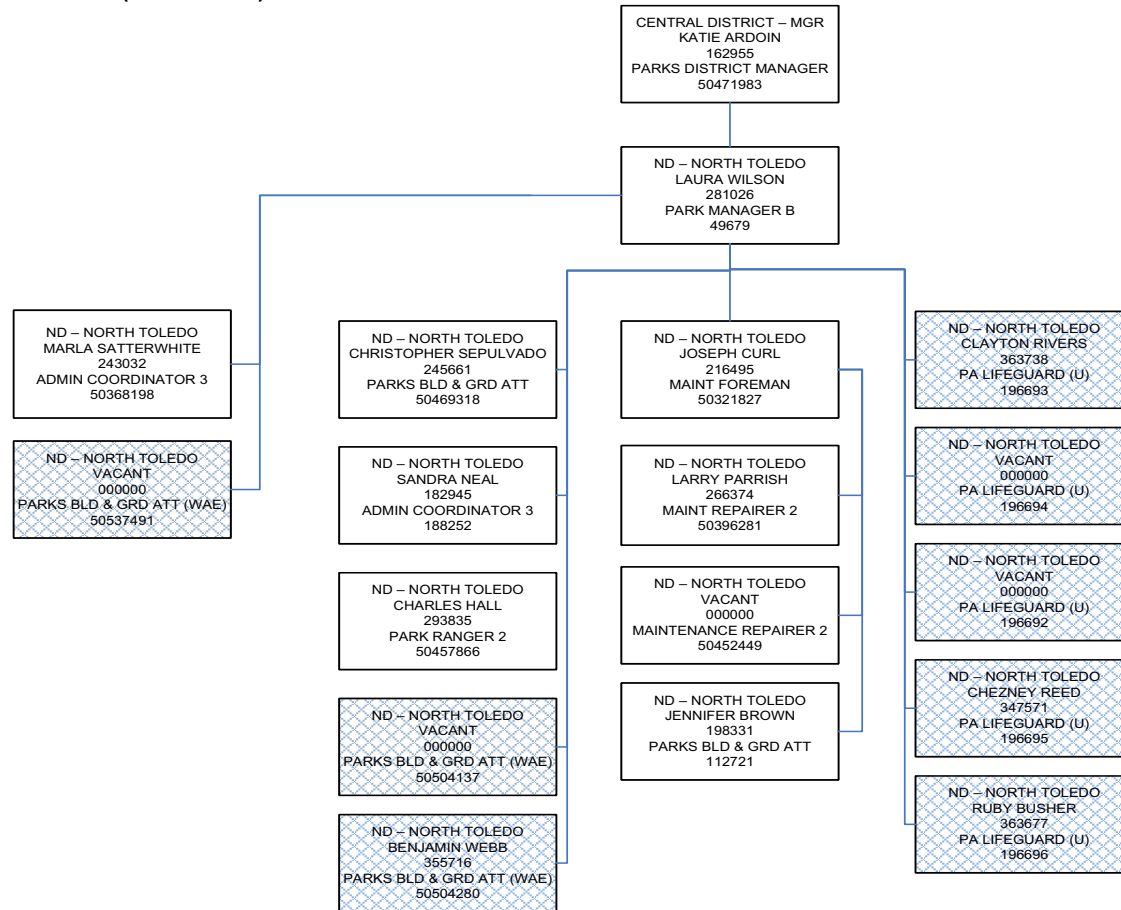
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Office of State Parks (OSP)
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 Lake Fausse Pointe(50023586) – Iberia Parish



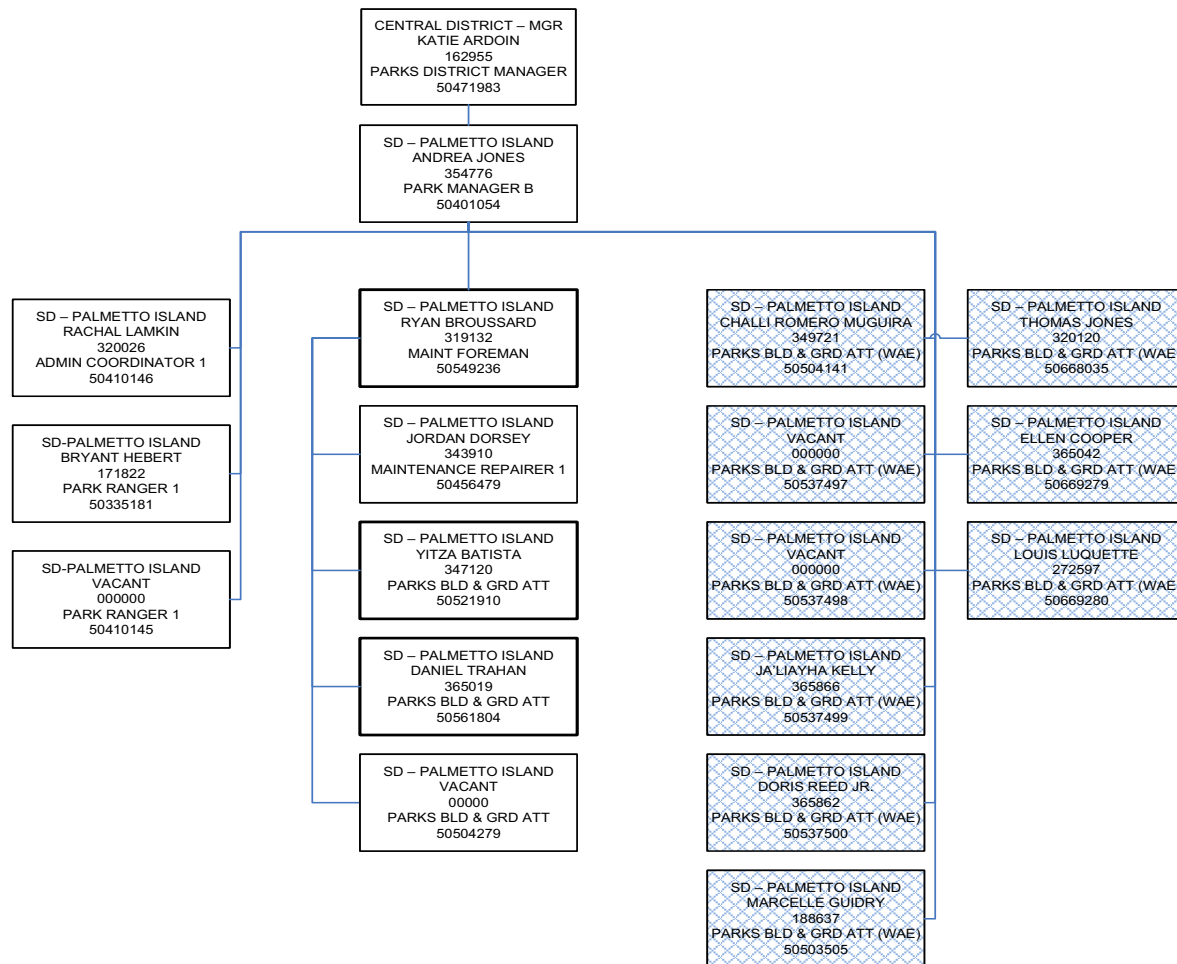
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 North Toledo Bend(50022039) – Sabine Parish

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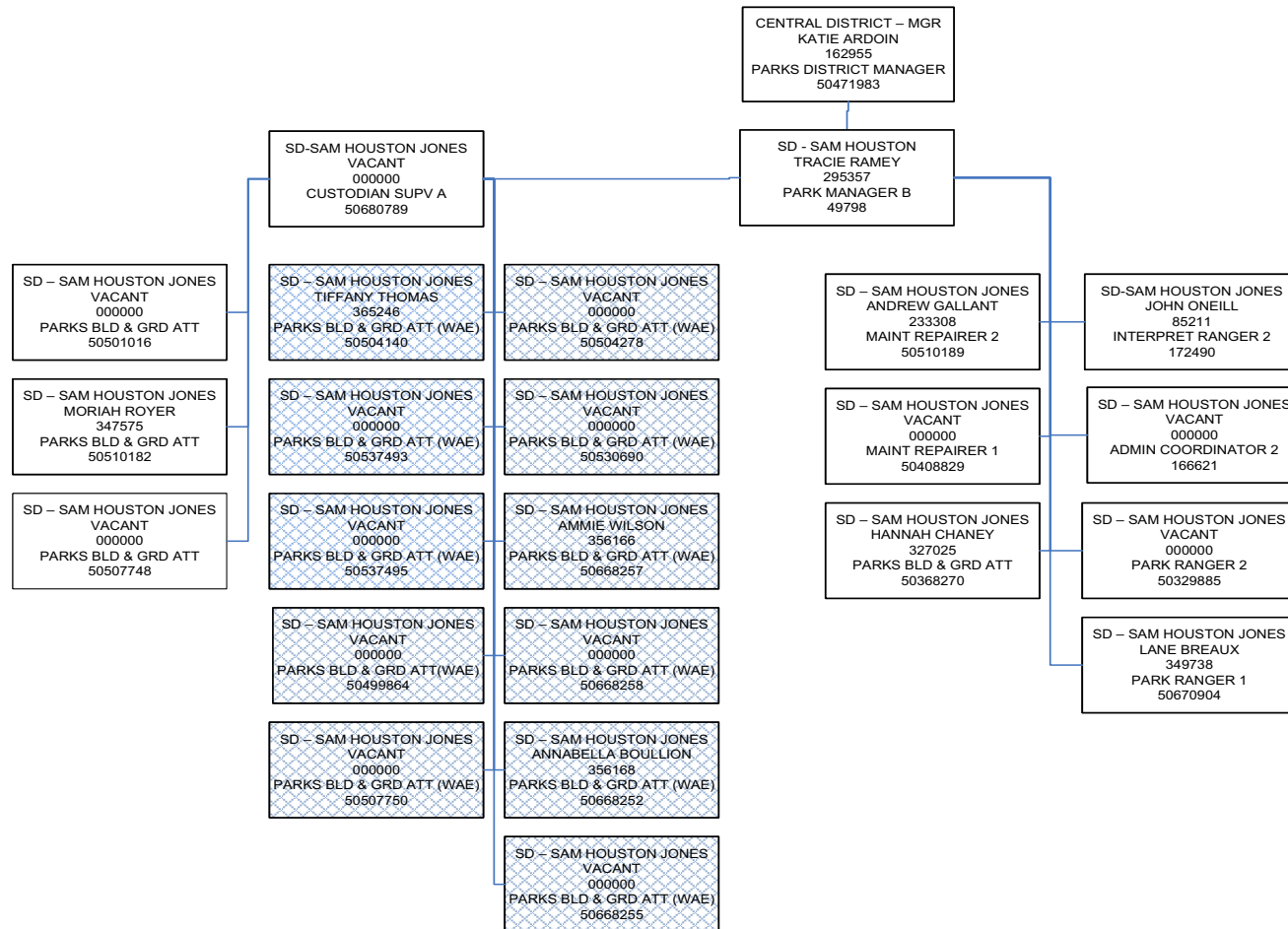
Office of State Parks (OSP)
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 Palmetto Island(50400203) – Vermilion Parish

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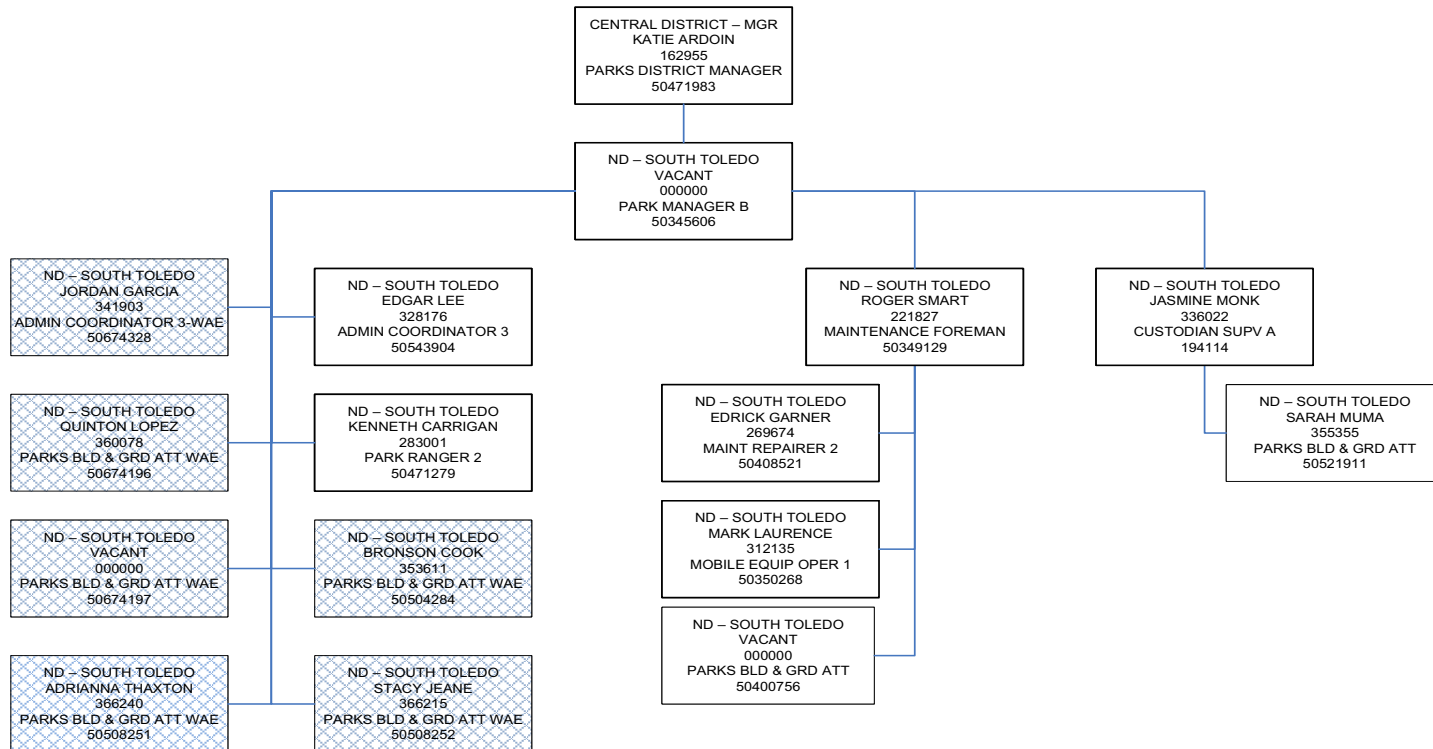
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 Sam Houston Jones(50022057) – Calcasieu Parish

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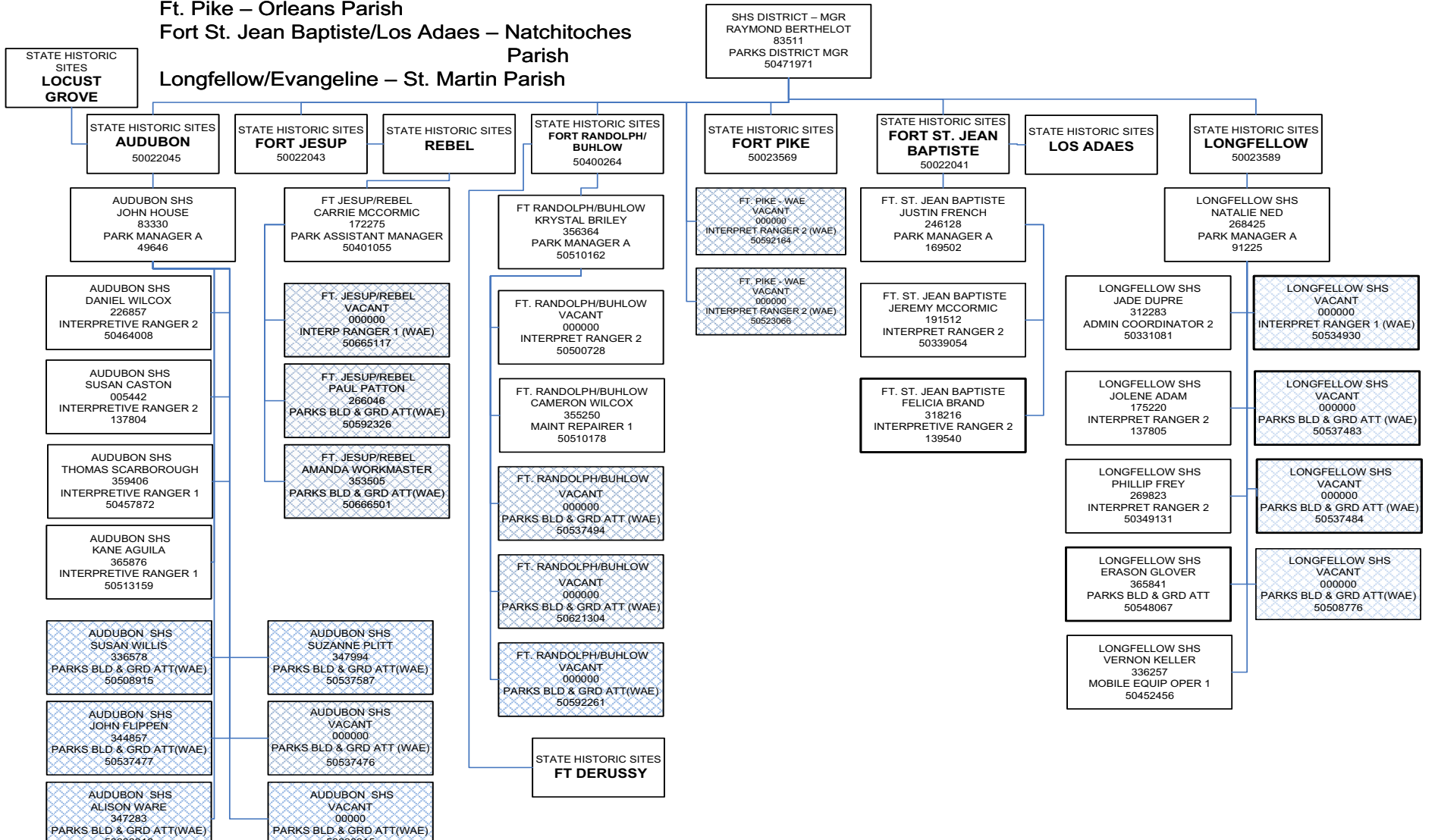
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Office of State Parks (OSP)
 Operations-Central District Parks
 South Toledo(50345605) – Sabine Parish



Office of State Parks (OSP)
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 Audubon/Locust Grove – West Feliciana
 Ft Jesup & Rebel – Sabine Parish
 Ft. Randolph Buhlow & Ft Derussy – Rapides Parish
 Ft. Pike – Orleans Parish
 Fort St. Jean Baptiste/Los Adaes – Natchitoches Parish
 Longfellow/Evangeline – St. Martin Parish

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 SHS Headquarters – East Baton Rouge Parish
 Mansfield – DeSoto Parish
 Port Hudson/Centenary – East Feliciana Parish
 Poverty Point WHS – West Carroll Parish
 Rosedown – West Feliciana Parish

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SHS DISTRICT – MGR
 RAYMOND BERTHELOT
 83511
 PARKS DISTRICT MGR
 50471971

STATE HISTORIC SITES
 HEADQUARTERS

STATE HISTORIC SITES
**POVERTY POINT
 WHS**
 50022037

STATE HISTORIC SITES
ROSEDOWN
 50023627

STATE HISTORIC SITES
CENTENARY
 50023555

STATE HISTORIC SITES
MANSFIELD
 50022042

STATE HISTORIC SITES
PORT HUDSON
 50023608

POV PT WORLD HERIT
 JOHN ZUMWALT
 360293
 INTERPRET RANGER 1
 50331095

POVERTY POINT WHS
 MARK BRINK
 305057
 PARK MANAGER B
 49773

ROSEDOWN PLANT SHS
 PATRICIA ALESHIRE
 131441
 PARK MANAGER B
 50349990

MANSFIELD SHS
 AMY BOONE
 328690
 PARK MANAGER A
 49751

PORT HUDSON SHS
 DANIEL GOYER
 109201
 PARK MANAGER B
 49597

POV PT WORLD HERIT
 ETHAN HENRY
 351286
 INTERPRET RANGER 2
 50520512

POV PT WORLD HERIT
 SCARLETT FREY
 312077
 PARKS BLD & GRD ATT
 50368012

ROSEDOWN PLANT SHS
 MARY LUTTRULL
 121099
 INTERPRET RANGER 3
 50300877

ROSEDOWN PLANT SHS
 KAREN STUTZMAN
 229294
 ADMIN COORDINATOR 2
 50310080

MANSFIELD SHS
 VACANT
 000000
 INTERPRET RANGER 1
 50333452

PORT HUDSON SHS
 DANE BAKER
 352112
 INTERPRET RANGER 1
 168808

POV PT WORLD HERIT
 MELISSA EVANS
 312183
 ADMIN COORDINATOR 3
 50384730

ROSEDOWN PLANT SHS
 SASHA TRANA
 167581
 INTERPRET RANGER 2
 50310079

ROSEDOWN PLANT SHS
 VACANT
 000000
 ADMIN COORDINATOR 4
 50319163

MANSFIELD SHS
 SIDNEY BINNING
 354189
 PARKS BLD & GRD ATT (WAE)
 50652833

PORT HUDSON SHS
 ROBERT NEATHERY
 366090
 ADMIN PROG SPECIALIST A
 50461815

STATE HISTORIC SITES
**PLAQUEMINE
 LOCK**

POV PT WORLD HERIT
 MARK FOX
 158259
 MOBILE EQUIP OPER 1-HEAVY
 50601121

ROSEDOWN PLANT SHS
 MONICA ROGERS
 353878
 PARKS BLD & GRD ATT(WAE)
 50537489

ROSEDOWN PLANT SHS
 SUZANNE DOUCET
 240777
 PARKS BLD & GRD ATT(WAE)
 50508698

MANSFIELD SHS
 VACANT
 000000
 PARKS BLD & GRD ATT (WAE)
 NEW POSITION

PORT HUDSON SHS
 KARI HOUSE
 109437
 PARKS BLD & GRD ATT(WAE)
 50537487

STATE HISTORIC SITES
**WINTER
 QUARTERS**

POV PT WORLD HERIT
 HERMAN ODOM
 323356
 MAINTENANCE REPAIRER 2
 50601076

ROSEDOWN PLANT. SHS
 BROCK VEAD
 364915
 PARKS BLD & GRD ATT (WAE)
 50580227

ROSEDOWN PLANT. SHS
 JULIA HOOKER
 351243
 PARKS BLD & GRD ATT (WAE)
 50638308

PORT HUDSON SHS
 VACANT
 000000
 PARKS BLD & GRD ATT (WAE)
 50589959

STATE HISTORIC SITES
**CLINTON
 CONFEDERATE
 CEMETERY**

POV PT WORLD HERIT
 DAVID GRIFFING
 84415
 INTERPRET RANGER 1 (WAE)
 50532389

ROSEDOWN PLANT. SHS
 DANIEL KIMBALL
 363671
 PARKS BLD & GRD ATT (WAE)
 50638306

ROSEDOWN PLANT. SHS
 KAYLAN LANDRENEAUX
 355333
 PARKS BLD & GRD ATT (WAE)
 50638309

PORT HUDSON SHS
 CASEY CLEVELAND
 285797
 PARKS BLD & GRD ATT (WAE)
 50638313

STATE HISTORIC SITES
FT MACOMB

POV PT WORLD HERIT
 ASHLEY PERIAN
 347569
 PARKS BLD & GRD ATT (WAE)
 50638311

ROSEDOWN PLANT. SHS
 TAMMY MABRY
 347804
 PARKS BLD & GRD ATT (WAE)
 50638307

ROSEDOWN PLANT. SHS
 VACANT
 000000
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 50668256

PORT HUDSON SHS
 MICHAEL FRAERING
 85165
 PARKS BLD & GRD ATT (WAE)
 50638312

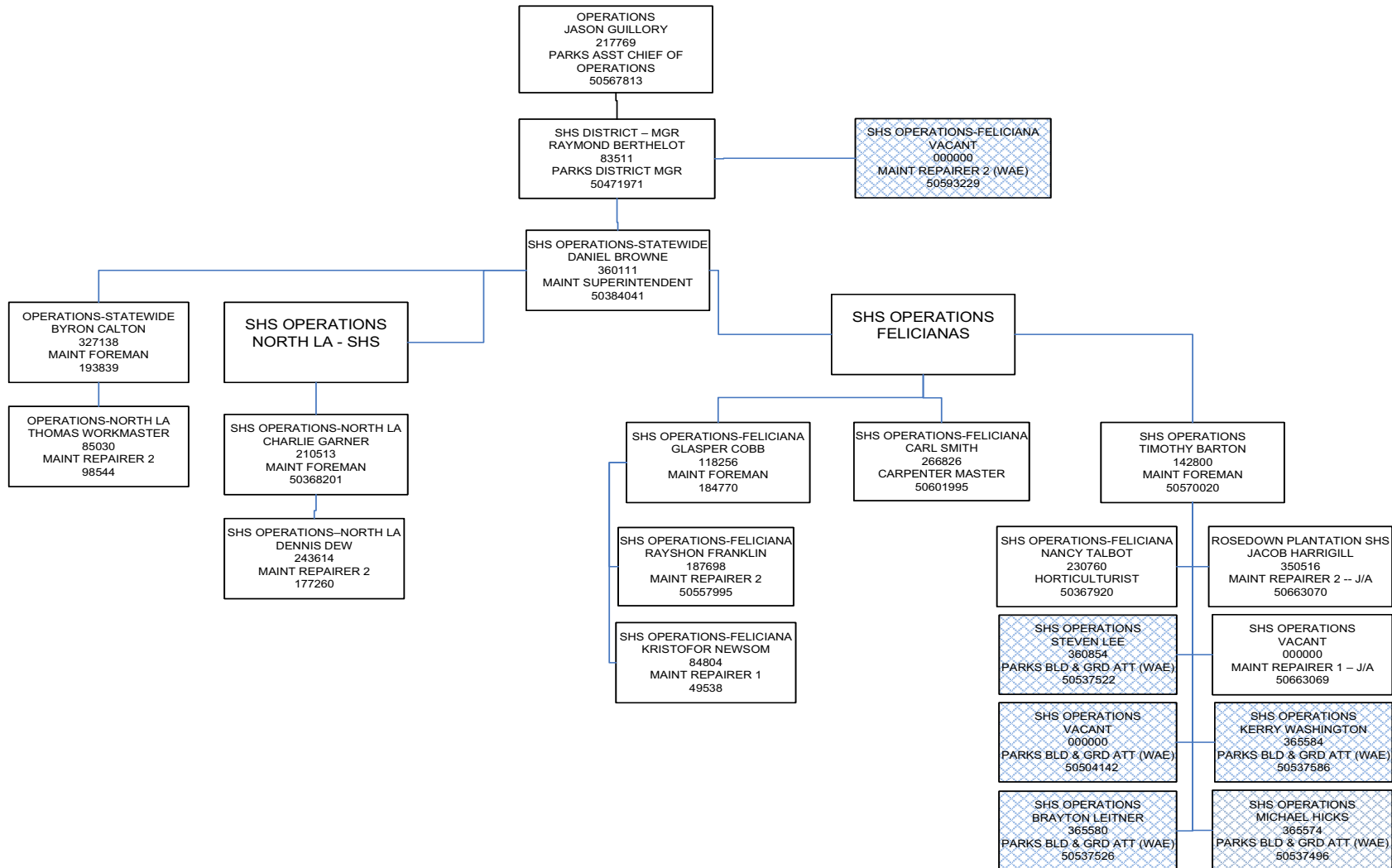
STATE HISTORIC SITES
WATSON BRAKE

POV PT WORLD HERIT
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 MAINT REPAIRER 2 (WAE)
 50665046

STATE HISTORIC SITES
FT LIVINGSTON

Office of State Parks (OSP)
SHS OPERATIONS TEAM (50021441)

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