

Agency Budget Request

FISCAL YEAR 2021–2022



Culture Recreation and Tourism

264 — Office of State Parks



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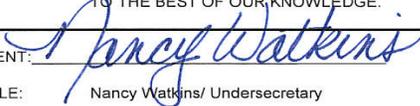
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT:	CULTURE, RECREATION AND TOURISM	ADDRESS:	P.O. BOX 44426 Baton Rouge, Louisiana
BUDGET UNIT:	OFFICE OF STATE PARKS		
SCHEDULE NUMBER:	06-264	ZIP CODE:	70804-9291
TELEPHONE NUMBER:	(225) 342-8111	WEB ADDRESS:	http://www.crt.state.la.us

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:  PRINTED NAME / TITLE: Nancy Watkins/ Undersecretary DATE: October 23, 2020 EMAIL ADDRESS: nwatkins@crt.la.gov		HEAD OF BUDGET UNIT:  PRINTED NAME / TITLE: Brandon Burris/ Assistant Secretary DATE: October 23, 2020 EMAIL ADDRESS: bburris@crt.la.gov	
PROGRAM CONTACT PERSON: Brandon Burris TITLE: Interim Deputy Assistant Secretary TELEPHONE NUMBER: (225) 342-8111 EMAIL ADDRESS: bburris@crt.la.gov		FINANCIAL CONTACT PERSON: Nancy Watkins TITLE: Undersecretary TELEPHONE NUMBER: (225) 342-8201 EMAIL ADDRESS: nwatkins@crt.la.gov	

Operational Plan

DEPARTMENT ID: 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM
AGENCY ID: 06-264 OFFICE OF STATE PARKS

**OPERATIONAL PLAN
FY 2021-2022**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM

DEPARTMENT VISION:

We will re-image Louisiana as a leader of the New South. We will create economic growth by showing that Louisiana is not just a great place to visit, but also to live, work and play.

DEPARTMENT MISSION:

The Office of the Lieutenant Governor serves all citizens through activities that:

1. Prepare the Lieutenant Governor to serve as Governor in the event of a vacancy in the Office of the Governor or the inability of the Governor to act as such;
2. Focus and prioritize the efforts of the Department of Culture, Recreation and Tourism;
3. Promote and market Louisiana as a preferred choice for retirement to pre-retiring and retired individuals in an effort to retain and attract retirees while enhancing communities and improving the economic climate statewide through Encore Louisiana; and
4. Promote civic participation and community activism through programs funded and supported by Volunteer Louisiana Commission.

DEPARTMENT PHILOSOPHY:

Through collaborations and partnerships, Louisiana will lead the New South in celebrating diversity and creating avenues of prosperity through the support, creation and promotion of Louisiana's unique assets.

DEPARTMENT GOALS:

- I. By maintaining a working knowledge of state issues, the Lieutenant Governor will be prepared to serve as Governor if necessary.
- II. Under the direction of Encore Louisiana, the Office of the Lieutenant Governor will develop and implement a retirement program that will assist Louisiana communities in attracting and retaining retirees, thereby increasing the economic impact of the 55 and older industry.
- III. Through the effective and efficient administration of a program of grants, the Office of Lieutenant Governor will significantly increase communities' ability to address critical needs and substantially enhance service learning opportunities among young people.

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 06-264 Office of State Parks

AGENCY VISION:

The Office of State Parks will operate and manage parks for recreational use of natural resources and portray historic and scientific sites of statewide importance to provide Louisiana citizens and their guests a great place to live, work, play and visit.

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 PHILOSOPHY:

The Office of State Parks understands its role to be proactive in the development of programs, promotion, and facilitation of use of areas under its direction. It enthusiastically accepts its responsibilities for preservation of natural areas, provision of recreation in natural settings, and presentation of culturally significant places. Interpretation, education and recreation are viewed as keys to providing better understanding and appreciation of the state's resources by its citizens and its visitors. Activities of the Office of State Parks are guided by plans of action that include specific objectives and the adherence to the criteria established in the Office of State Parks holdings classification system. Such observances are essential to the successful development and management of the Louisiana State Parks System. The Office of State Parks strives for: coordination between agencies, allied interests, and user groups; professional training and competence of its personnel; exemplary planning, design, construction and maintenance of its facilities; active development and use of interpretation and recreation programs; creation of public awareness of Office of State Parks programs; and development of a stable funding base to provide maintaining continuity of facility, program and personnel quality.

AGENCY GOAL(S):

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 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 STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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.

	A
1	OPERATIONAL PLAN FORM PROGRAM DESCRIPTION
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4	PROGRAM NAME: A. Parks and Recreation
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6	PROGRAM AUTHORIZATION:
7	
8	RS 36:201; RS 36:1681-1704; RS 56:1741; RS 56:1801-1809
9	
10	
11	PROGRAM MISSION:
12	
13	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
14	operating sites that provide outdoor recreation opportunities in natural surroundings, preserving and interpreting historical and scientific sites of statewide importance and
15	administering intergovernmental programs related to outdoor recreation and trails.
16	
17	
18	
19	PROGRAM GOAL(S):
20	
21	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
22	resources by planning, constructing and operating a system of parks, historic sites and preservation areas in accordance with the highest standards of management,
23	interpretation and conservation.
24	
25	
26	PROGRAM ACTIVITY:
27	
28	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
29	of 90% of its objectives are achieved annually.
30	
31	

	A
32	PROGRAM ACTIVITY:
33	
34	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 2024-2025, and
35	to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2024-2025.
36	
37	
38	PROGRAM ACTIVITY:
40	
41	Division of Outdoor Recreation - To fully obligate available Federal funds allocated to Louisiana annually through the Land and Water Conservation Fund
42	(LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applicable
43	Federal laws associated with projects developed through these programs.
44	
45	
46	

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism
 AGENCY ID: 06-264 Office of State Parks
 PROGRAM ID: A. Parks and Recreation
 PROGRAM ACTIVITY: Parks and Recreation Administration

1. 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.

State Outcome Goals Link: Natural Resources

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
23515	K	Percentage of OSP Objectives Achieved	95%	57%	95.00%	95.00%	95.00%		
6453	S	Operation Cost of Park System per Visitor	\$14.70	\$24.41	\$14.70	\$14.70	\$14.70		

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism
 AGENCY ID: 06-264 Office of State Parks
 PROGRAM ID: A. Parks and Recreation
 PROGRAM ACTIVITY: Field Operations/Regional Offices

2. To sustain the number of visitors served by the park system to 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 150,000 individuals annually by the end of fiscal year 2024-2025.

State Outcome Goals Link: Natural Resources

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
1276	K	Annual Visitation	1,700,000	1,291,944	1,700,000	1,700,000	1,700,000		
1285	K	Number of Interpretive Programs and Events Offered Annually	12,000	7,357	12,000	12,000	12,000		
10304	K	Number of Interpretive Programs and Event Participants Annually	150,000	75,528	150,000	150,000	150,000		

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism
 AGENCY ID: 06-264 Office of State Parks
 PROGRAM ID: Parks and Recreation
 PROGRAM ACTIVITY: Division of Outdoor Recreation (Federal Programs)

3. 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.

State Outcome Goals Link: Natural Resources

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See strategy 1.4 in the Office of Management and Finance within the Office of the Secretary

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
23516	K	Percentage of Federal Monies Obligated Through the Grant Programs	95.00%	65.00%	95.00%	95.00%	95.00%		
15035	K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing	95.00%	98.00%	95.00%	95.00%	95.00%		
15037	S	Number of New LWCF Projects Funded Annually ¹	4	6	4	4	4		

¹ The number of new LWCF projects funded annually depends on two primary factors beyond the control of the agency: 1) the level of apportionment to Louisiana through the federal budget, and 2) the number of qualified grant applications received by the agency. The FY-2016 federal budget, the most recent apportionment released, provided \$1,528,311 for Louisiana including revenues through the Gulf of Mexico Energy Security Act.

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism
 AGENCY ID: 06-264 Office of State Parks
 PROGRAM ID: A. Parks and Recreation
 PROGRAM ACTIVITY: Parks and Recreation Administration

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
20784	Number of Facilities Repaired, Renovated or Replaced ¹	42	61	58	58	56

¹ This indicator was introduced in our FY 2006-2010 Strategic Plan for the first time. The staff felt repairs, renovations and replacement of old or damaged facilities has an important impact on the quality of the visitor experience and on return visits. These repairs, renovations, and replacement measures also contribute to increased visitation.

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism
 AGENCY ID: 06-264 Office of State Parks
 PROGRAM ID: Parks and Recreation
 PROGRAM ACTIVITY: Field Operations/Regional Offices

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
1278	Number of Operational Sites	39	39	29	35	36
1279	Number of State Parks	22	22	21	22	21
1280	Number of Historic Sites	17	17	17	12	17
1281	Number of Preservation Areas	1	1	1	1	1
15032	Number of Programs Offered Off-site	85	96	87	91	73
15033	Number of Outreach Activities Attended Off-site	88	86	89	90	67
21900	Percentage of Program and Event Participants to Total Visitation	6.08%	7.94%	8.39%	8.00%	6.00%

DEPARTMENT ID: 06 - Department of Culture, Recreation and Tourism
 AGENCY ID: 06-264 Office of State Parks
 PROGRAM ID: A. Parks and Recreation
 PROGRAM ACTIVITY: Parks and Recreation Administration

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON			
STATE	State Park Operating Budget Percentage of State Budget	National Rank from High (1) to Low (50)	Southern Rank
Alabama	0.143%	23	5
Arkansas	0.362%	3	1
Florida	0.113%	31	8
Georgia	0.102%	30	8
Kentucky	0.255%	4	2
Louisiana	0.108%	33	9
Maryland	0.108%	34	10
Mississippi	0.054%	48	15
North Carolina	0.091%	39	12
Oklahoma	0.115%	30	7
South Carolina	0.091%	27	6
Tennessee	0.309%	4	2
Texas	0.069%	46	14
Virginia	0.088%	42	13
West Virginia	0.232%	11	4
NATIONAL AVERAGE	0.167%		
SOUTHERN AVERAGE	0.162%		

Source: National Association of State Park Directors
 Annual Information Exchange for the period of July 1, 2017
 through June 30, 2018 as published by North Carolina State University
 in Volume 38 of the Statistical Report of State Park Operations: 2017-2018
 on September 2019 (revised version).
 From table: Parks' Share of State Expenditures

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

1. General Performance Information - Southern States Comparison

CONTACT PERSON(S):

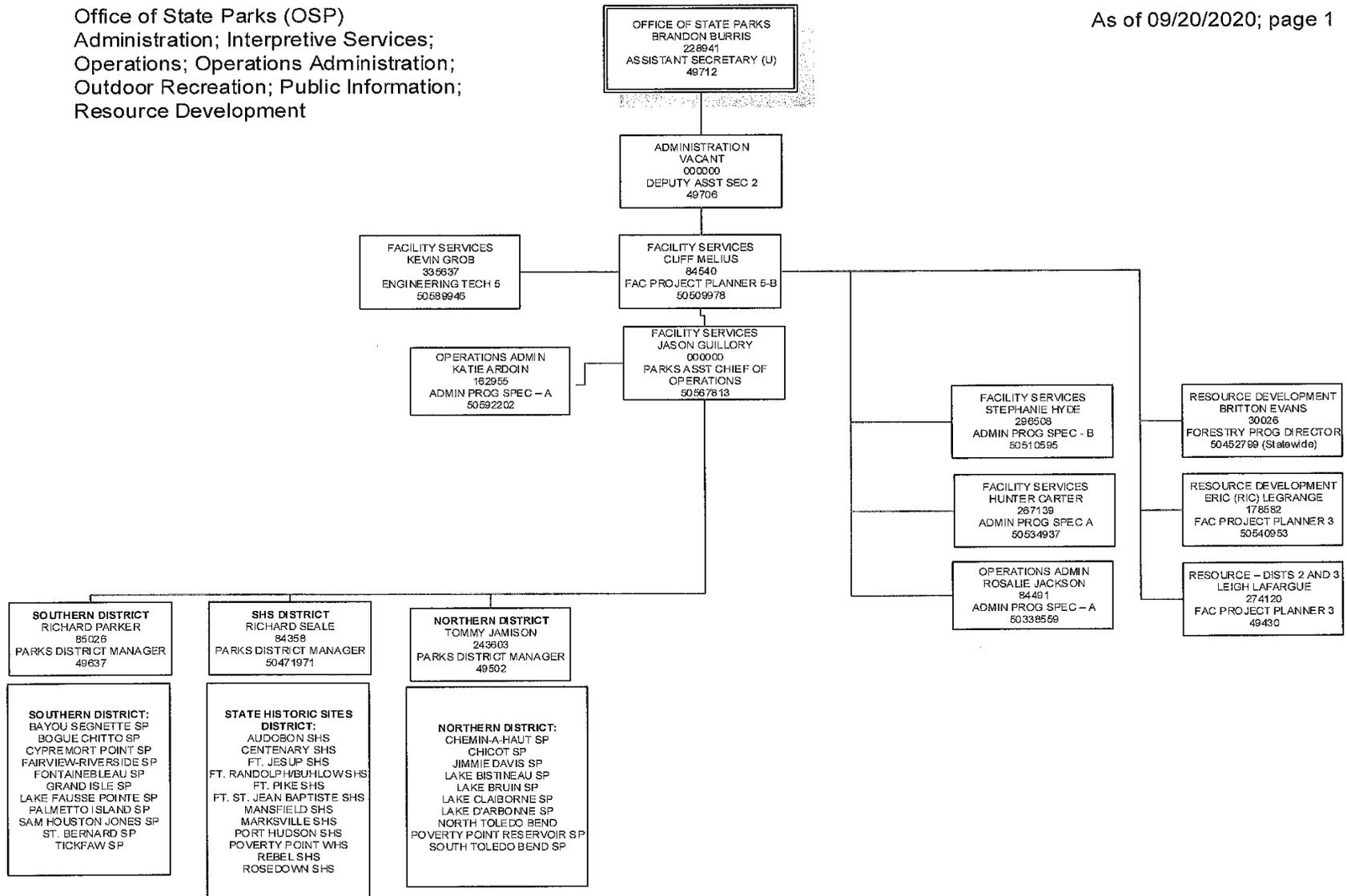
NAME: Brandon Burris
TITLE: Assistant Secretary
TELEPHONE: 225-342-8111
FAX: 225-342-8107
E-MAIL: bburris@crt.la.gov

NAME: Cliff Melius
TITLE: Acting Deputy Assistant Secretary
TELEPHONE: 225-342-8475
FAX: 225-342-8107
E-MAIL: cmelius@crt.la.gov

NAME: Mitchell Aleshire
TITLE: Director of Outdoor Recreation
TELEPHONE: 225-342-8102
FAX: 225-219-9429
E-MAIL: maleshire@crt.la.gov

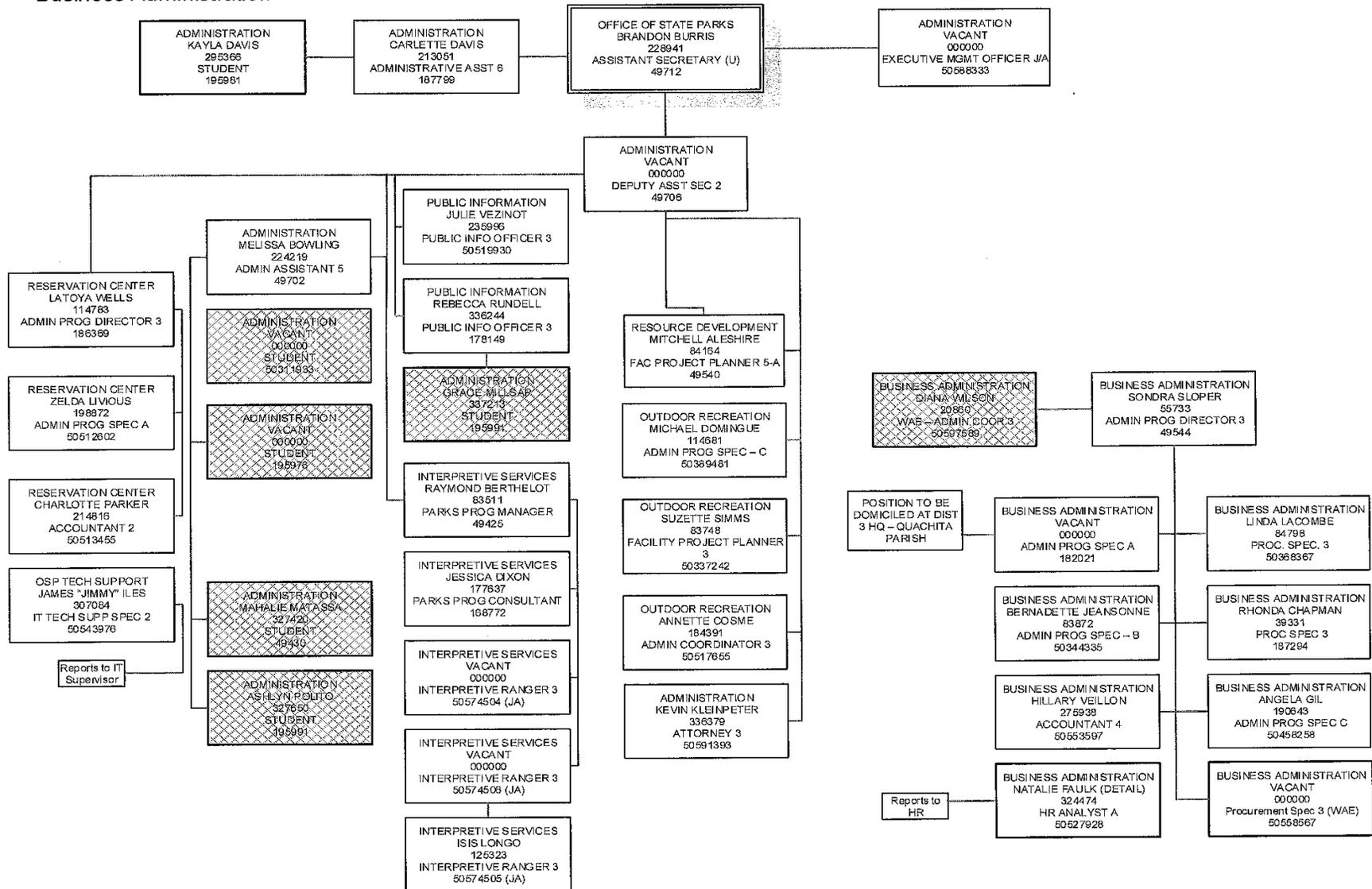
Office of State Parks (OSP)
 Administration; Interpretive Services;
 Operations; Operations Administration;
 Outdoor Recreation; Public Information;
 Resource Development

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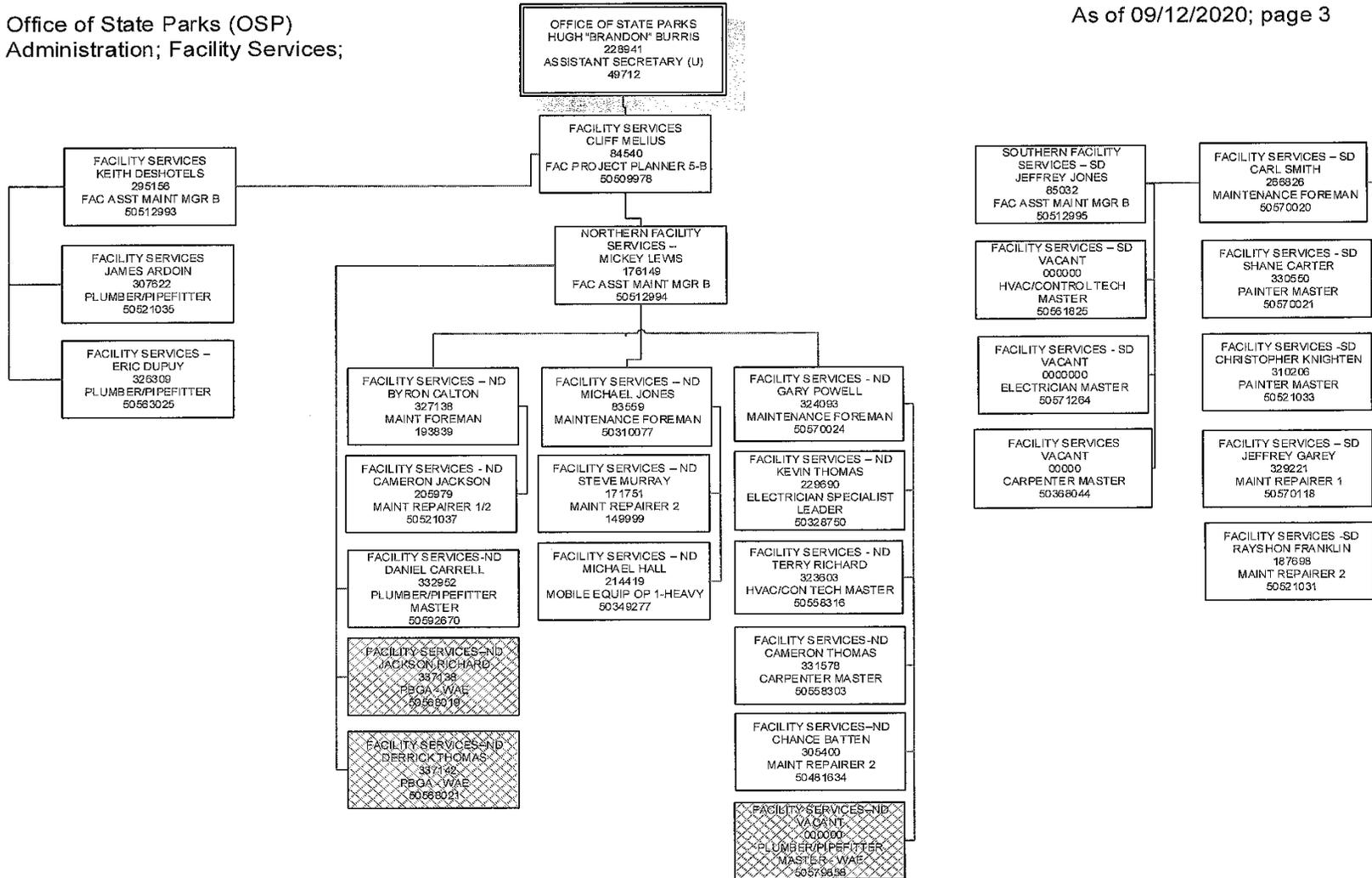
Office of State Parks (OSP)
Business Administration

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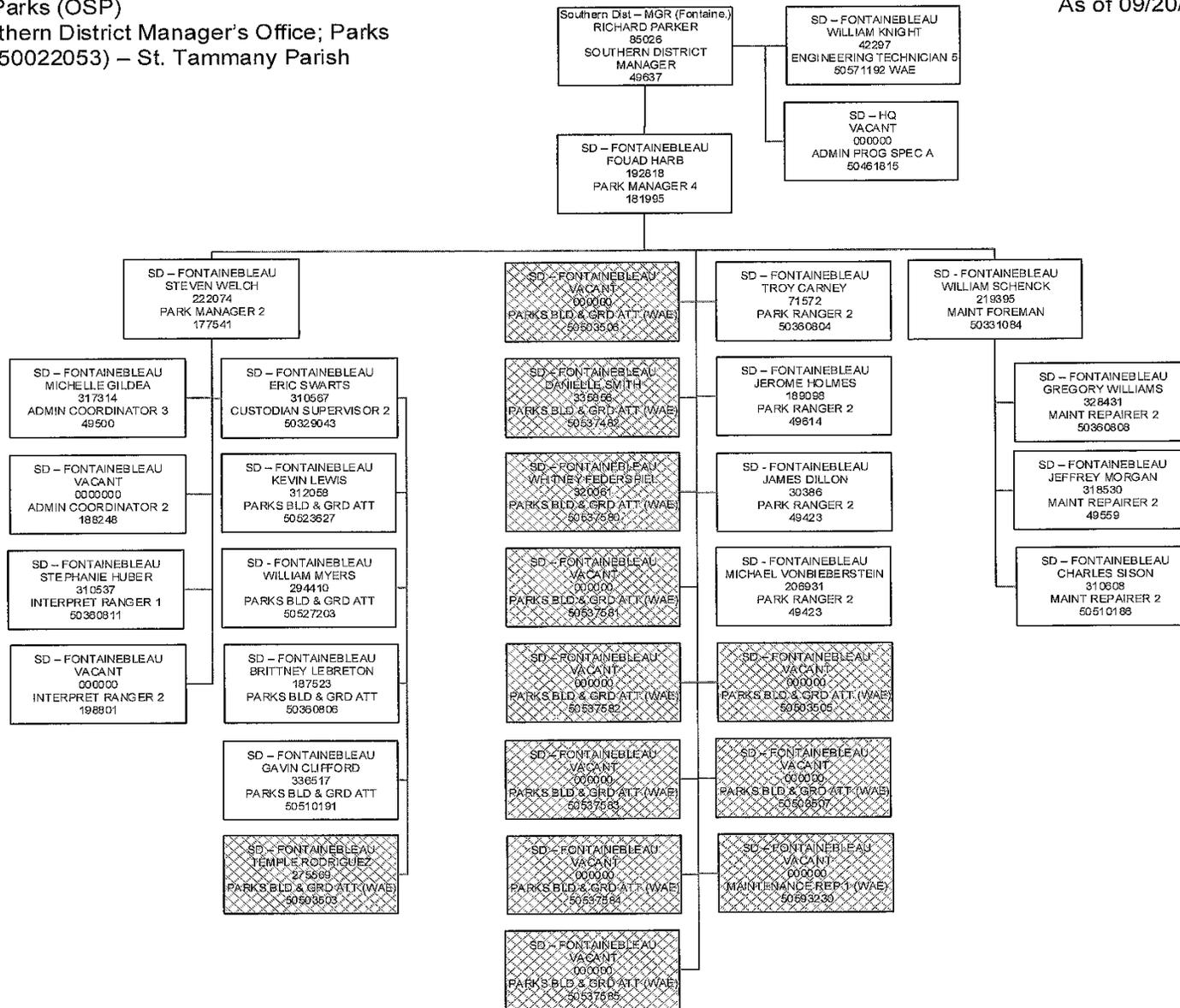
Office of State Parks (OSP)
Administration; Facility Services;

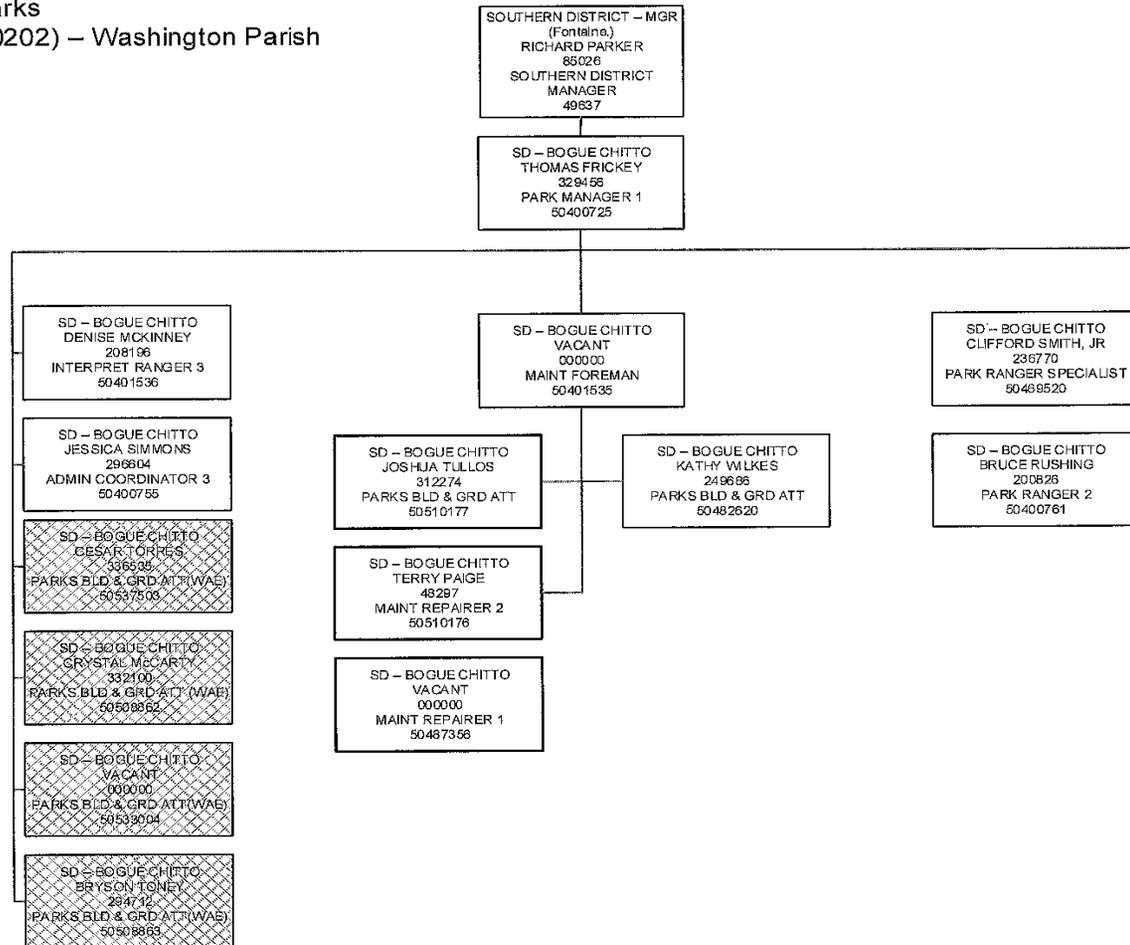
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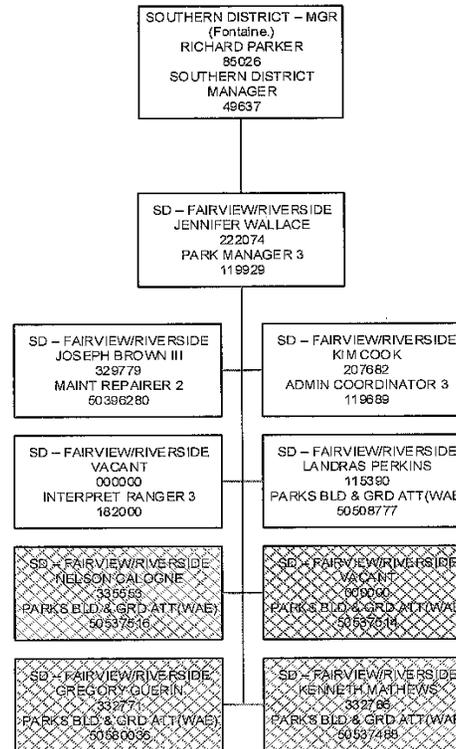


Office of State Parks (OSP)
 Operations-Southern District Manager's Office; Parks
 Fontainebleau (50022053) – St. Tammany Parish

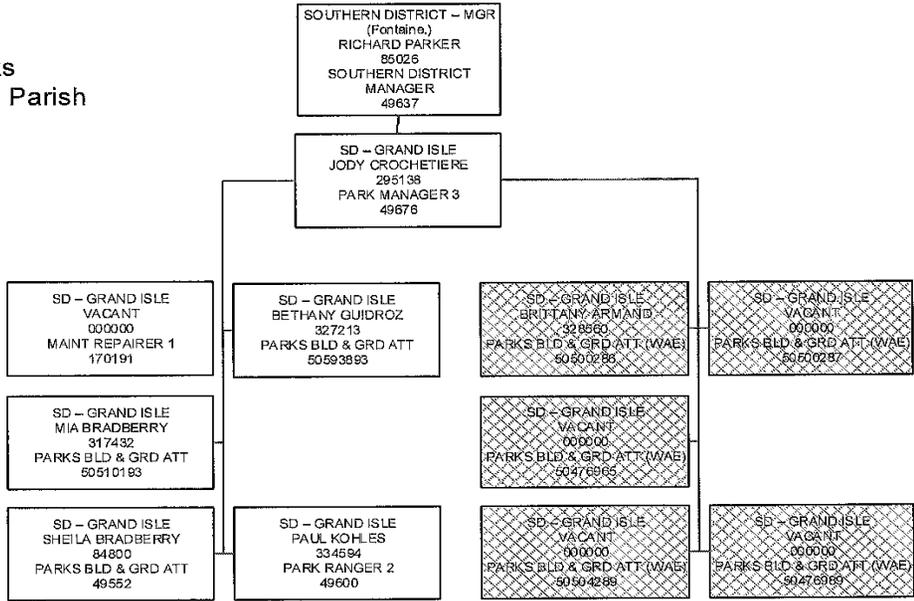
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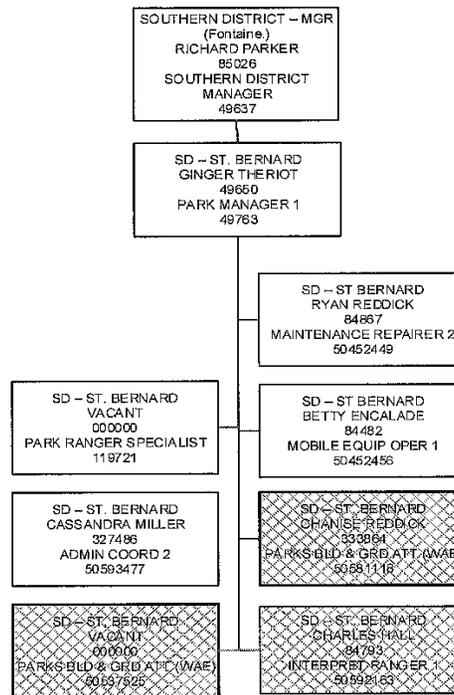






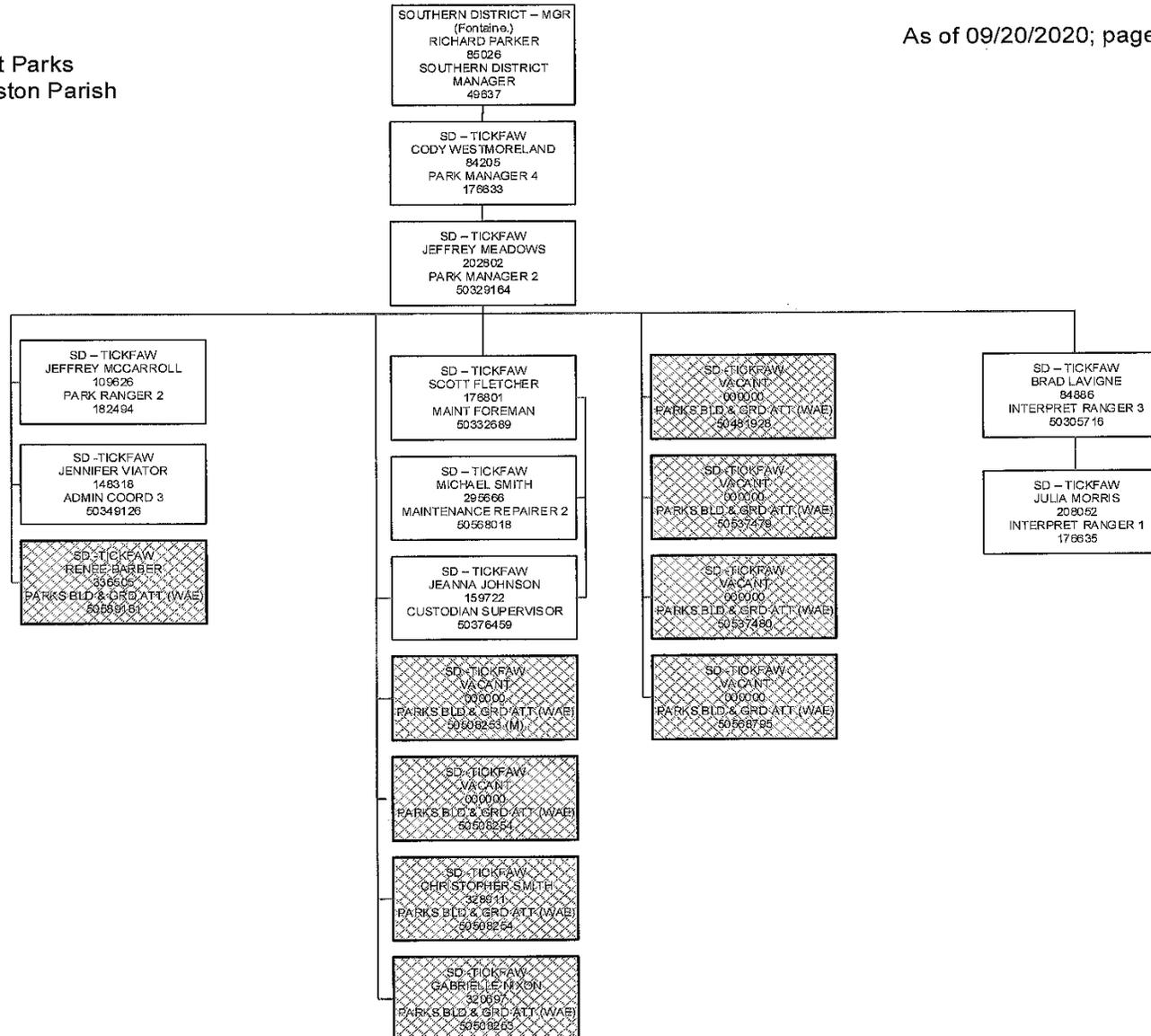
Office of State Parks (OSP)
Operations-Southern District Parks
Grand Isle(50023574) – Jefferson Parish





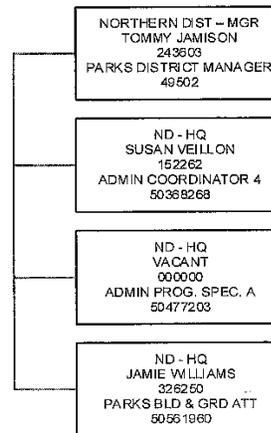
Office of State Parks (OSP)
 Operations-Southern District Parks
 Tickfaw(50023620) – Livingston Parish

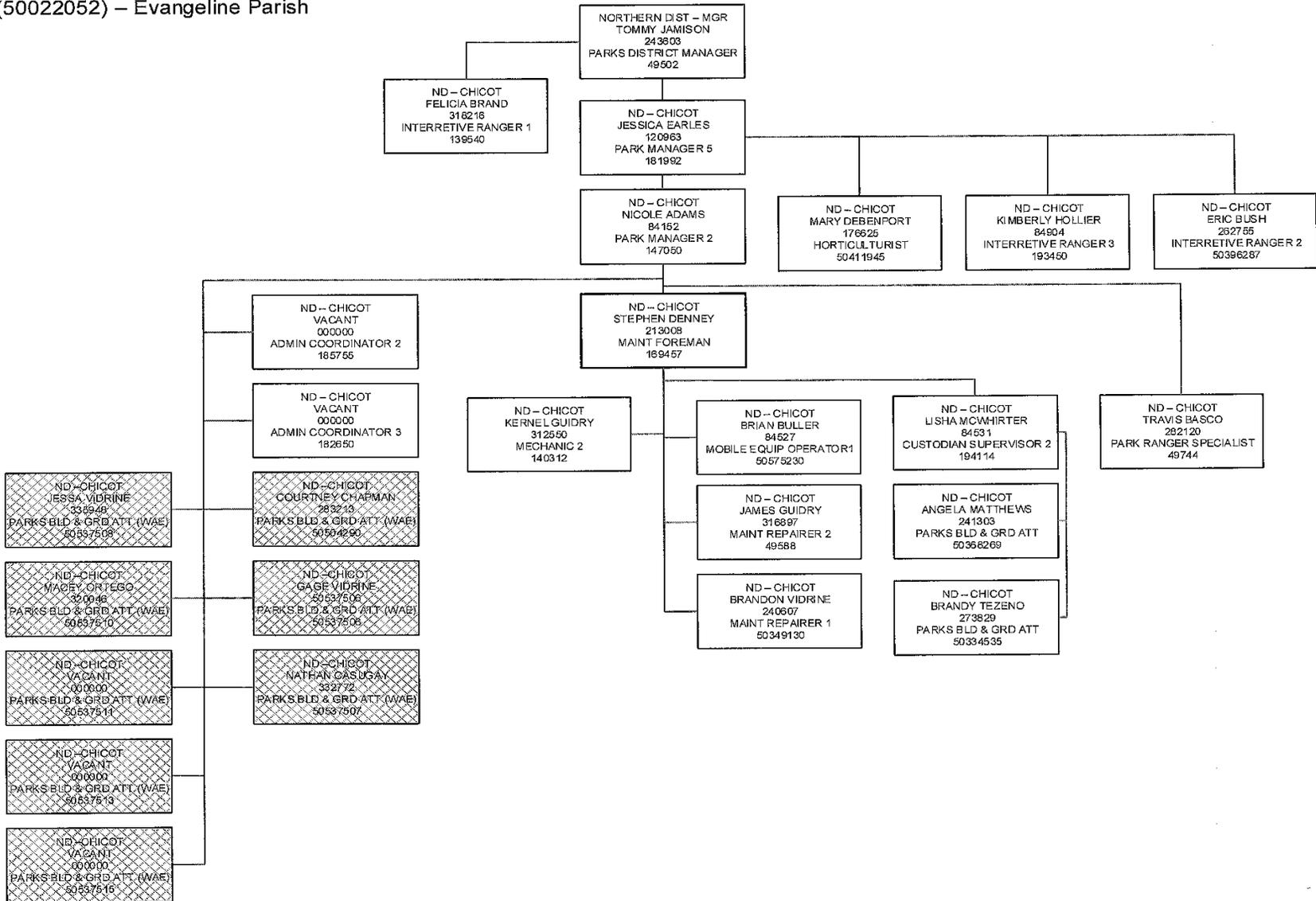
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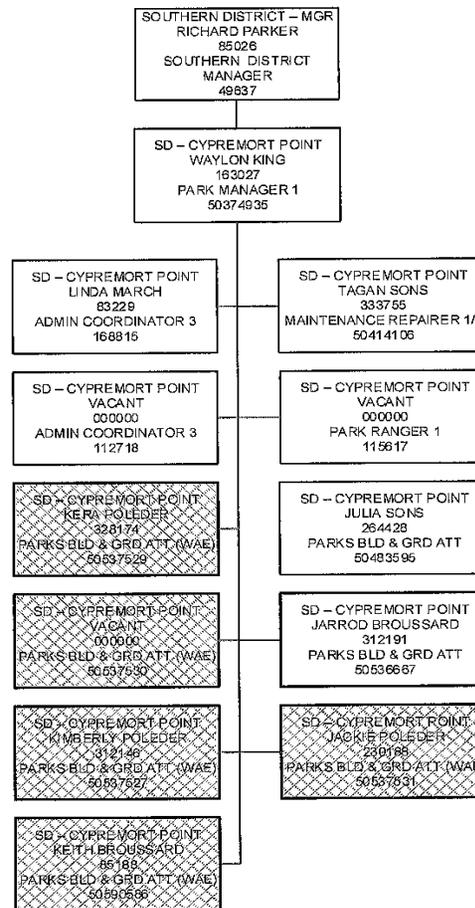


Office of State Parks (OSP)
NORTHERN DISTRICT(50022010) Headquarters; Parks

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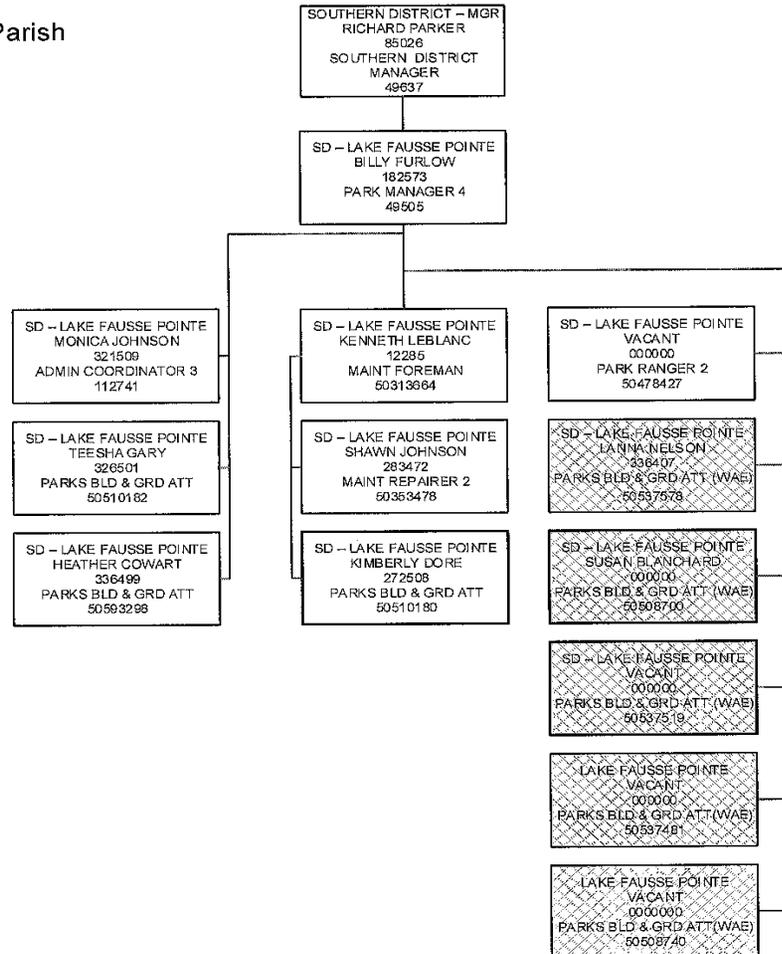






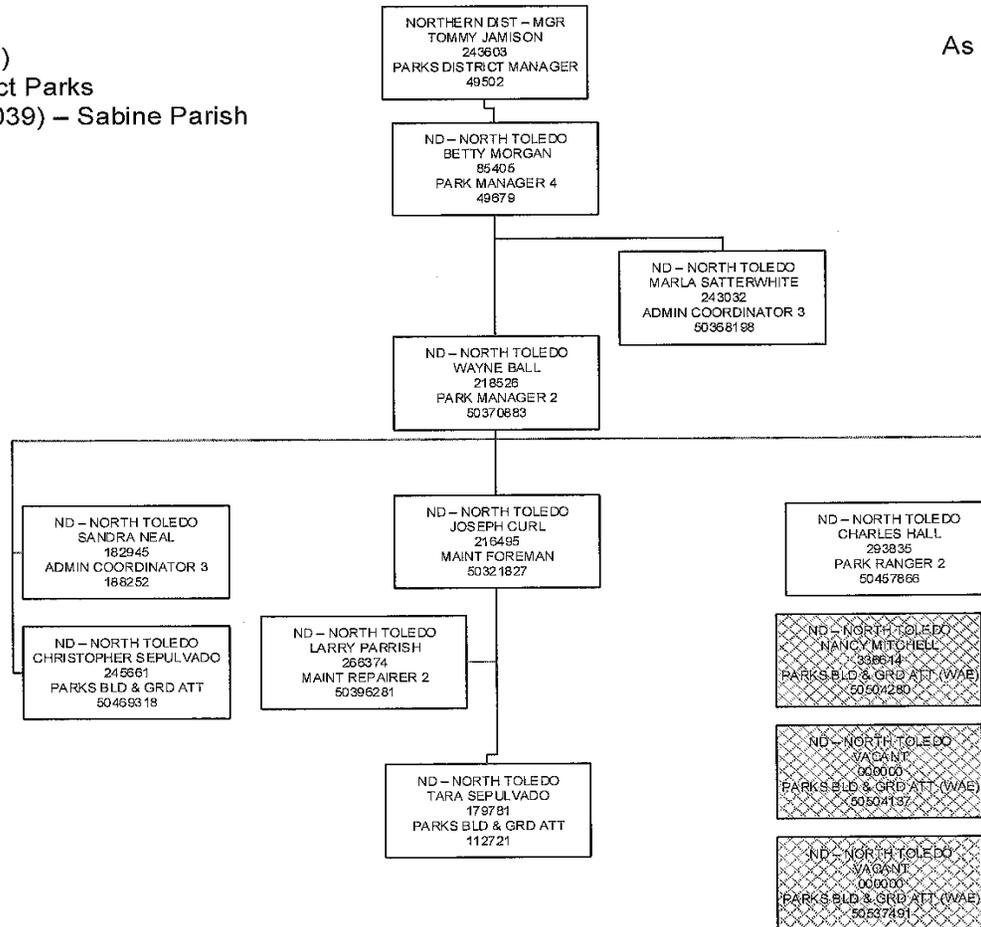
Office of State Parks (OSP)
 Operations-Southern District Parks
 Lake Fausse Pointe(50023586) – Iberia Parish

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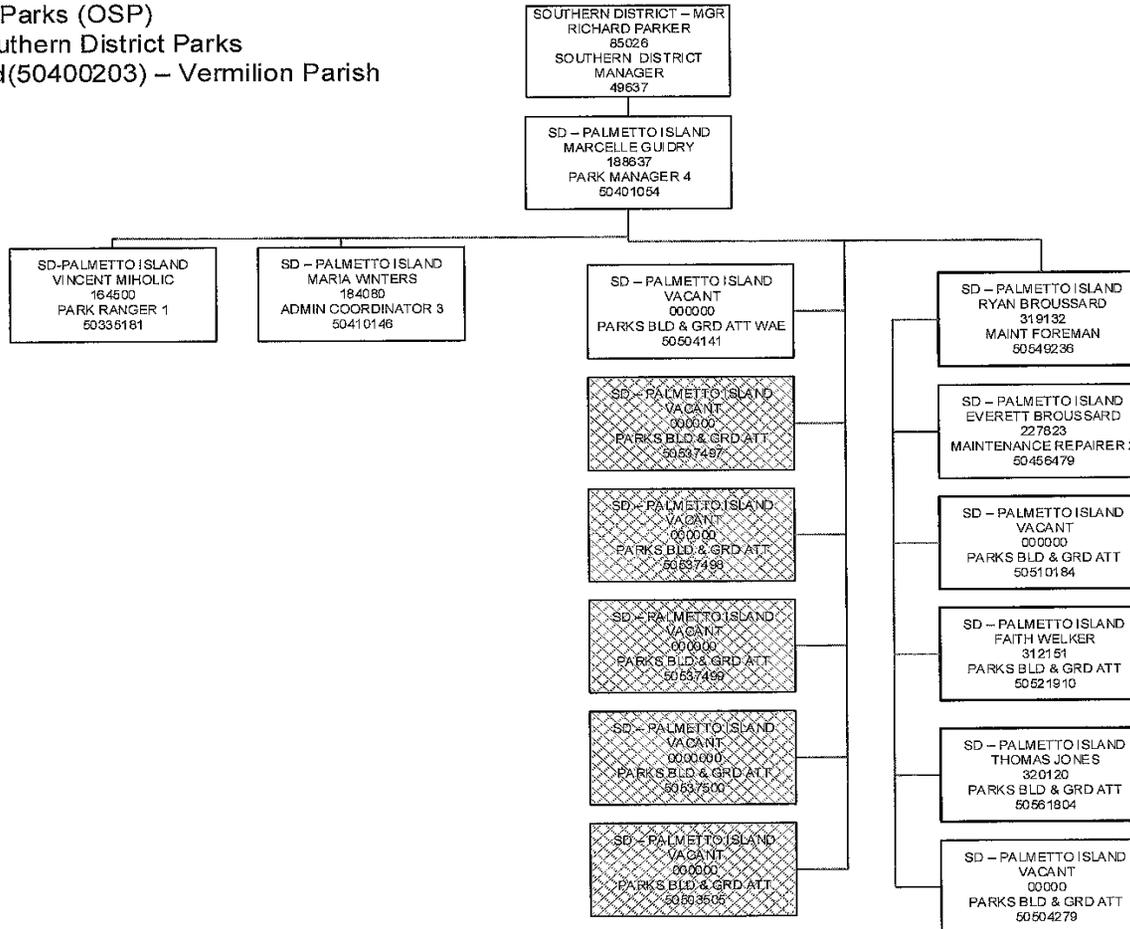
Office of State Parks (OSP)
 Operations-Northern District Parks
 North Toledo Bend(50022039) – Sabine Parish

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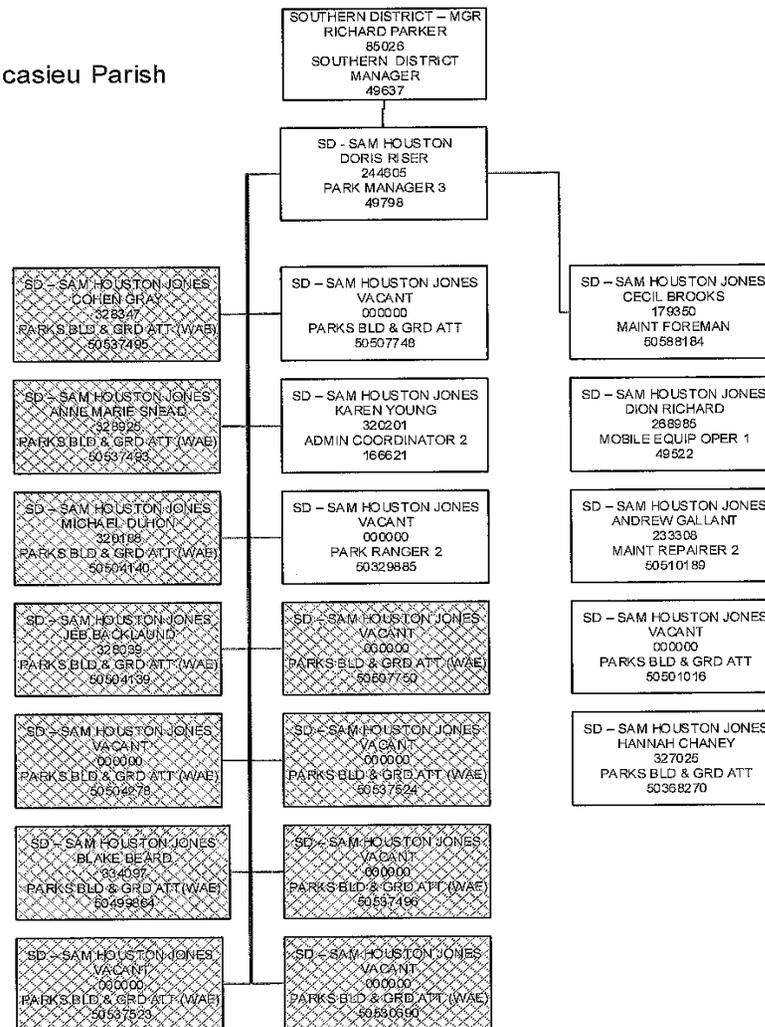
Office of State Parks (OSP)
 Operations-Southern District Parks
 Palmetto Island(50400203) – Vermilion Parish

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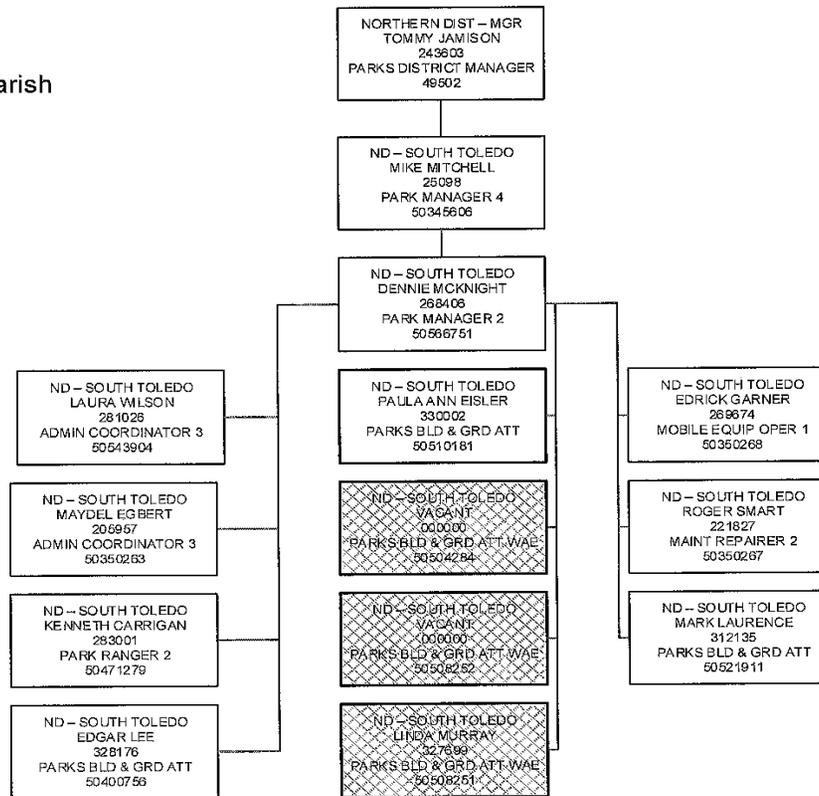
Office of State Parks (OSP)
 Operations-Southern District Parks
 Sam Houston Jones(50022057) – Calcasieu Parish

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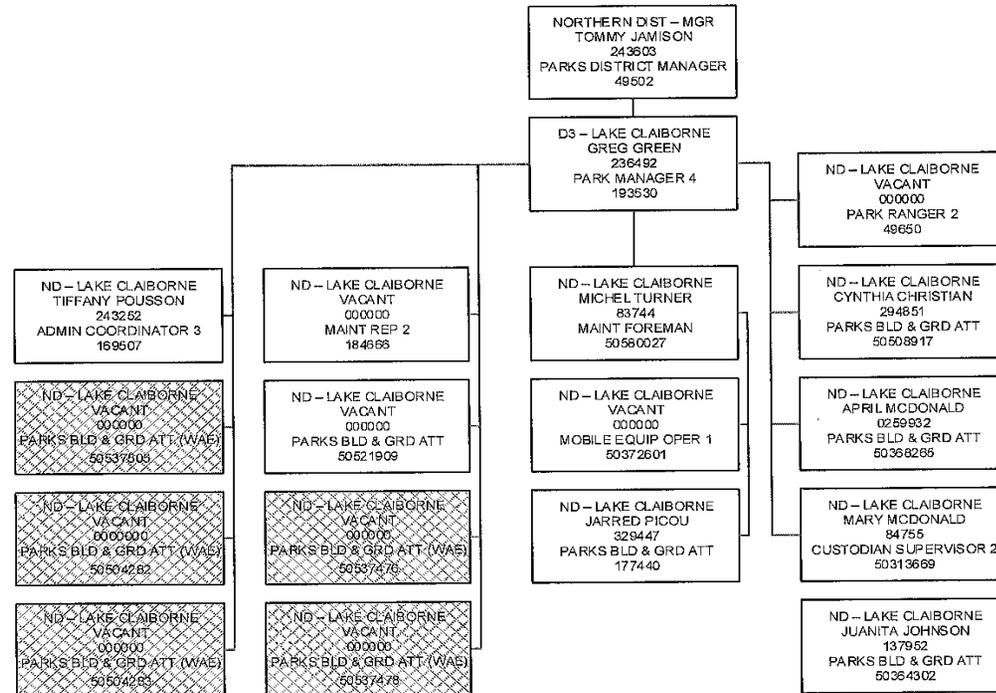
Office of State Parks (OSP)
 Operations-Northern District Parks
 South Toledo(50345605) – Sabine Parish

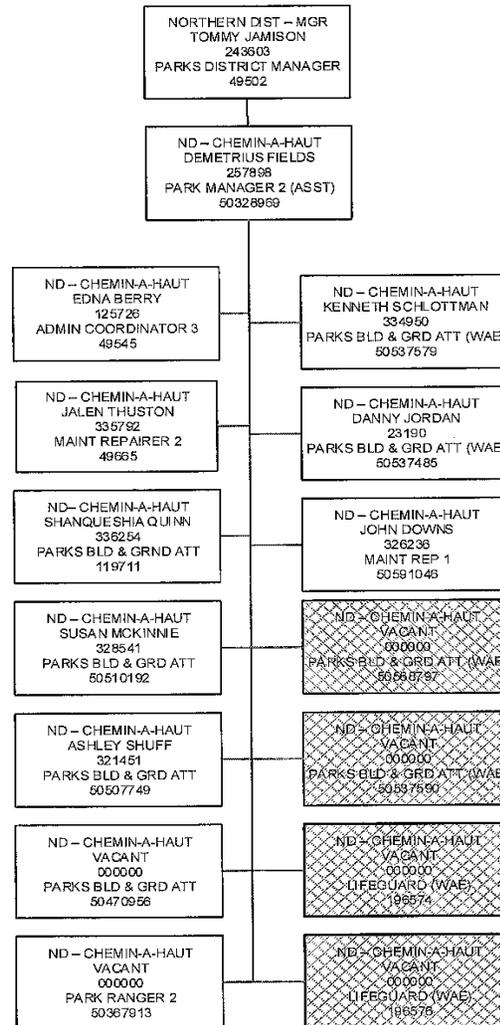
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Office of State Parks (OSP)
 Operations- Northern District Parks
 Lake Claiborne(50023580) – Claiborne Parish

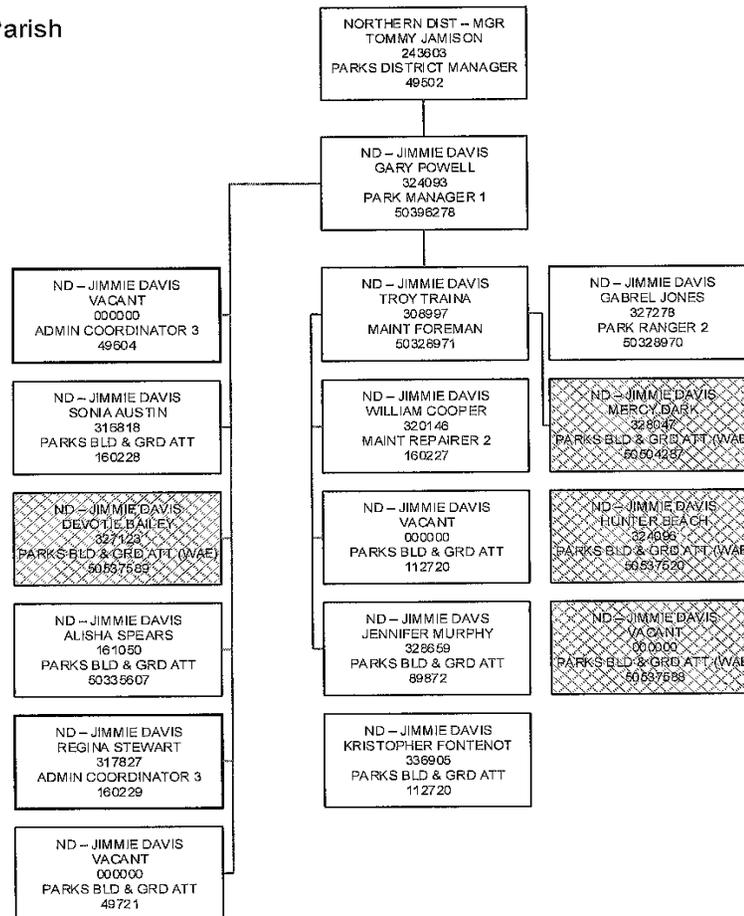
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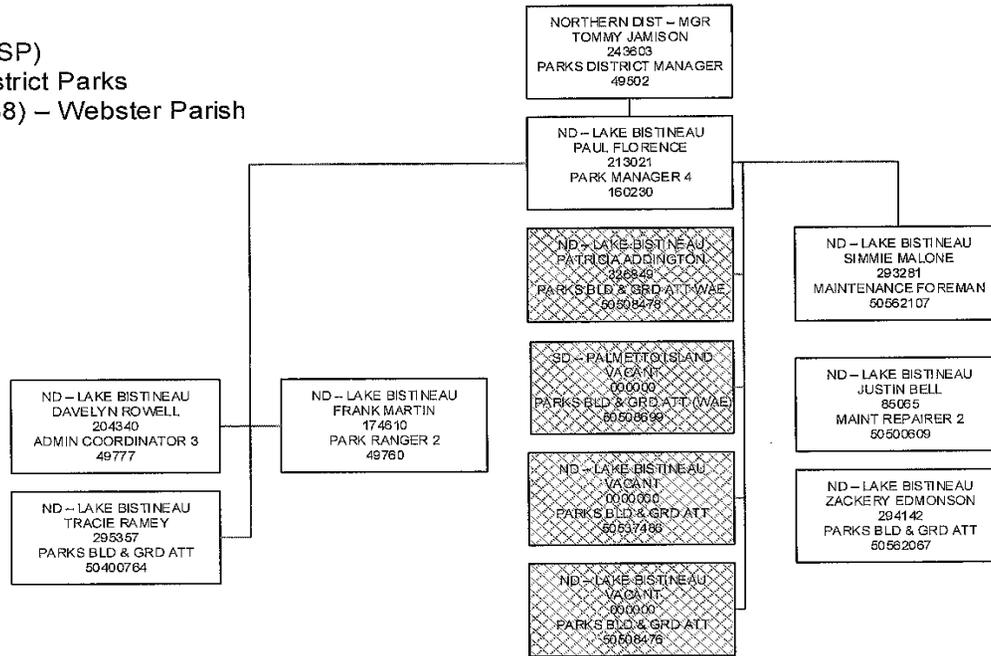
Office of State Parks (OSP)
 Operations-Northern District Parks
 Jimmie Davis(50022035) – Jackson Parish

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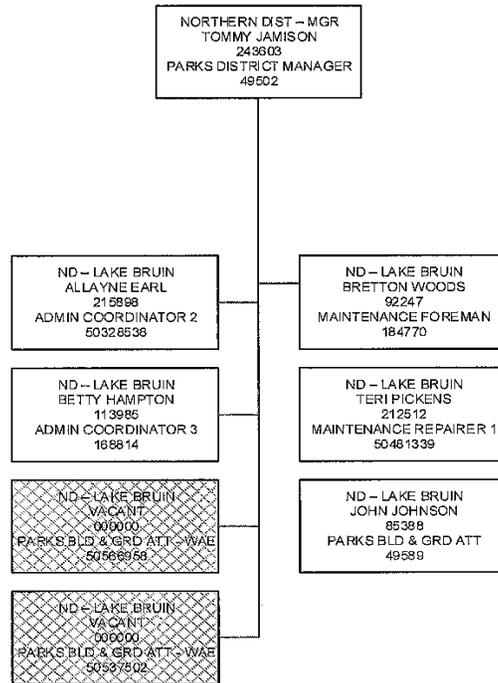
Office of State Parks (OSP)
 Operations-Northern District Parks
 Lake Bistineau(50022038) – Webster Parish

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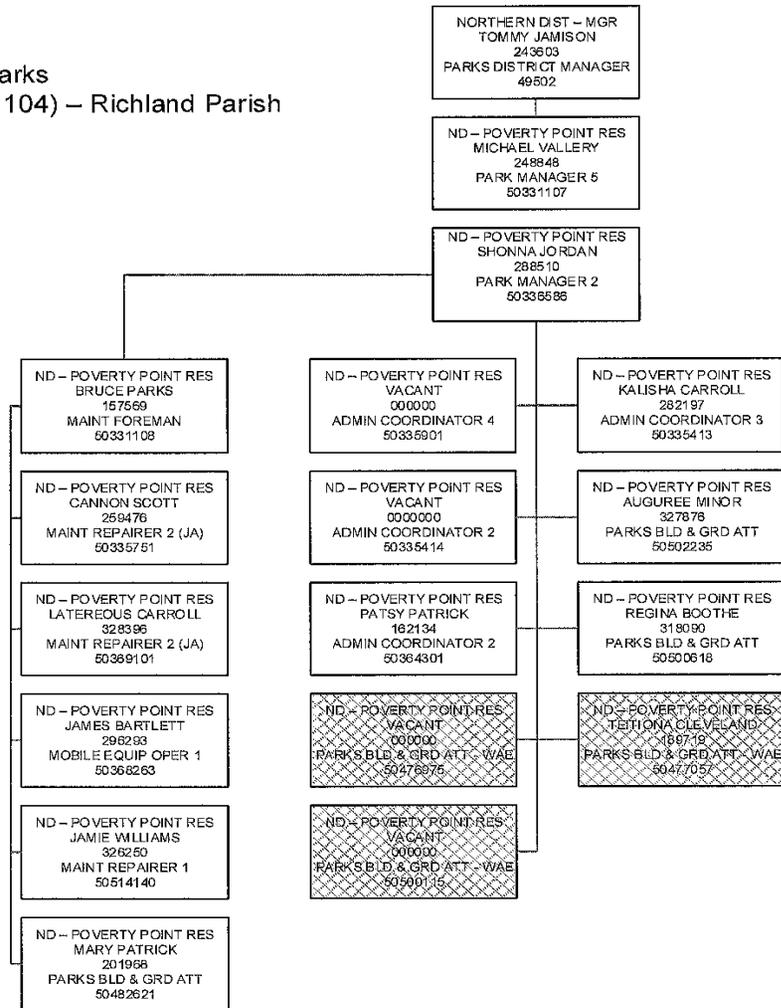
Office of State Parks (OSP)
Operations-Northern District Parks
Lake Bruin (50022034)- Tensas Parish

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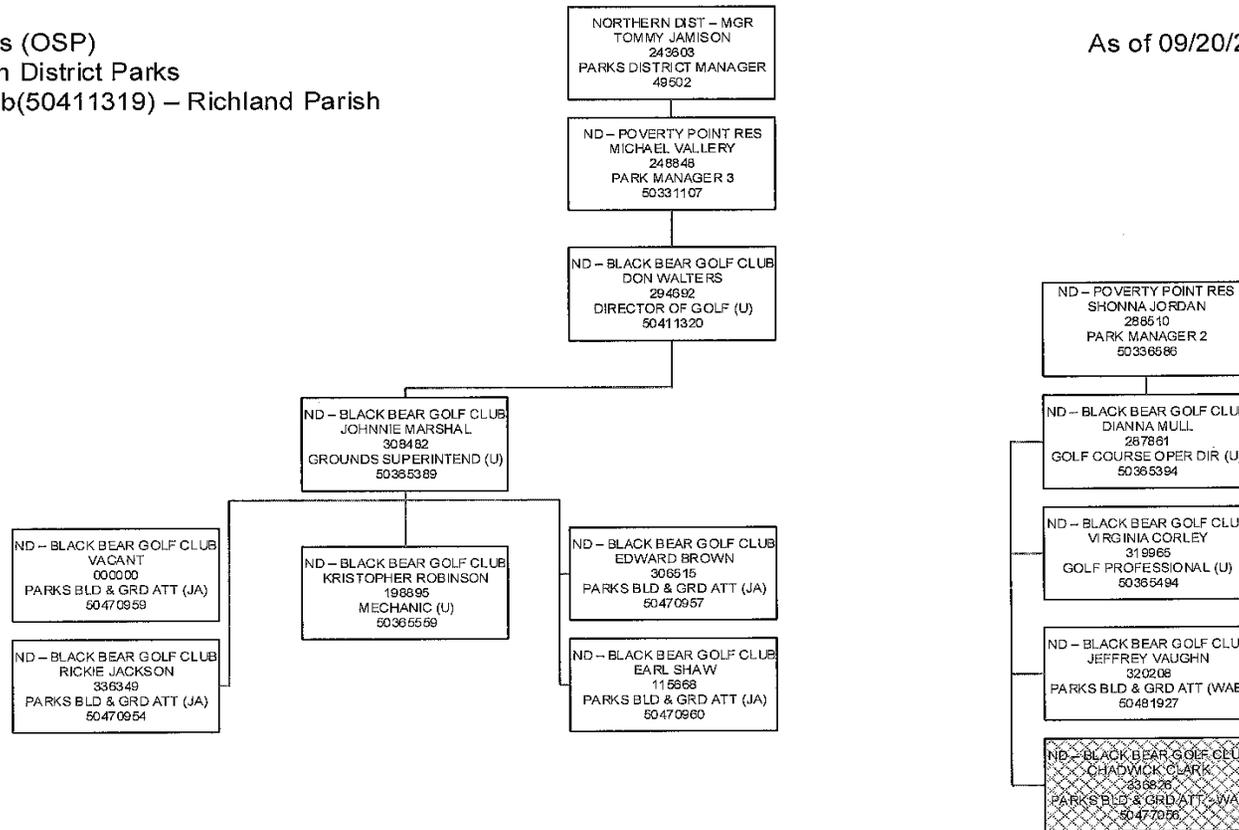
Office of State Parks (OSP)
 Operations-Northern District Parks
 Poverty Point Reservoir(50331104) – Richland Parish

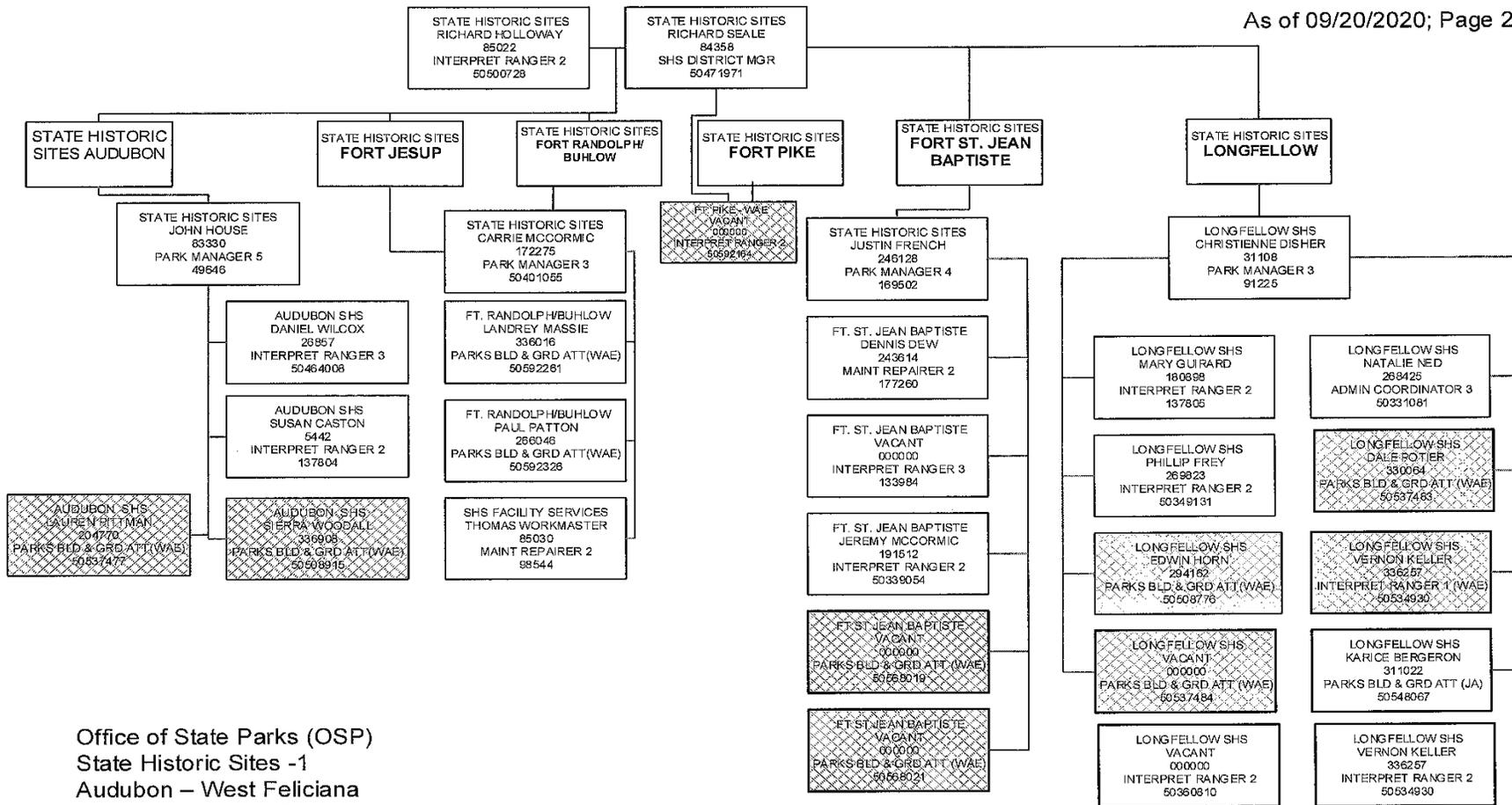
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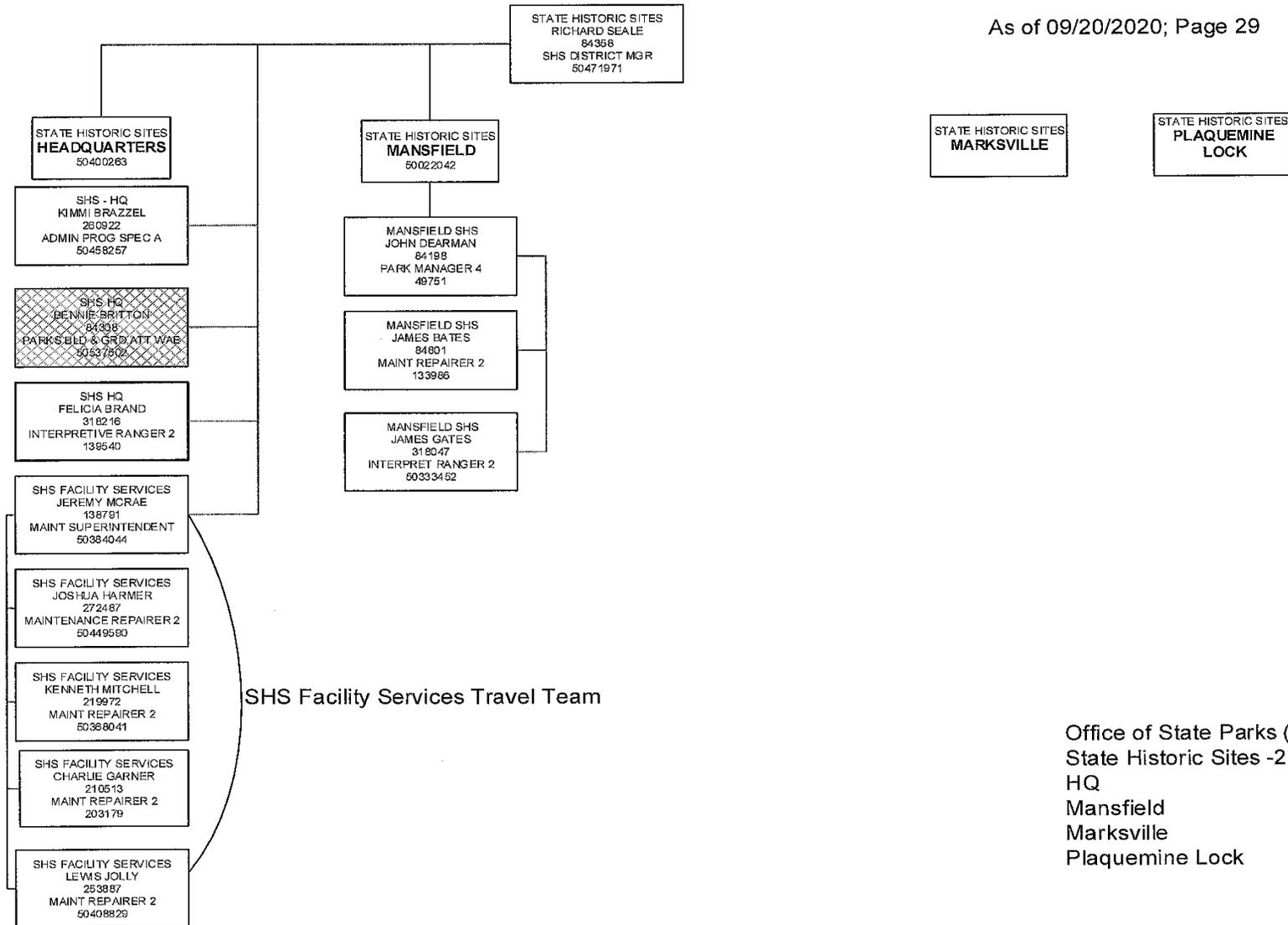
Office of State Parks (OSP)
 Operations-Northern District Parks
 Black Bear Golf Club(50411319) – Richland Parish

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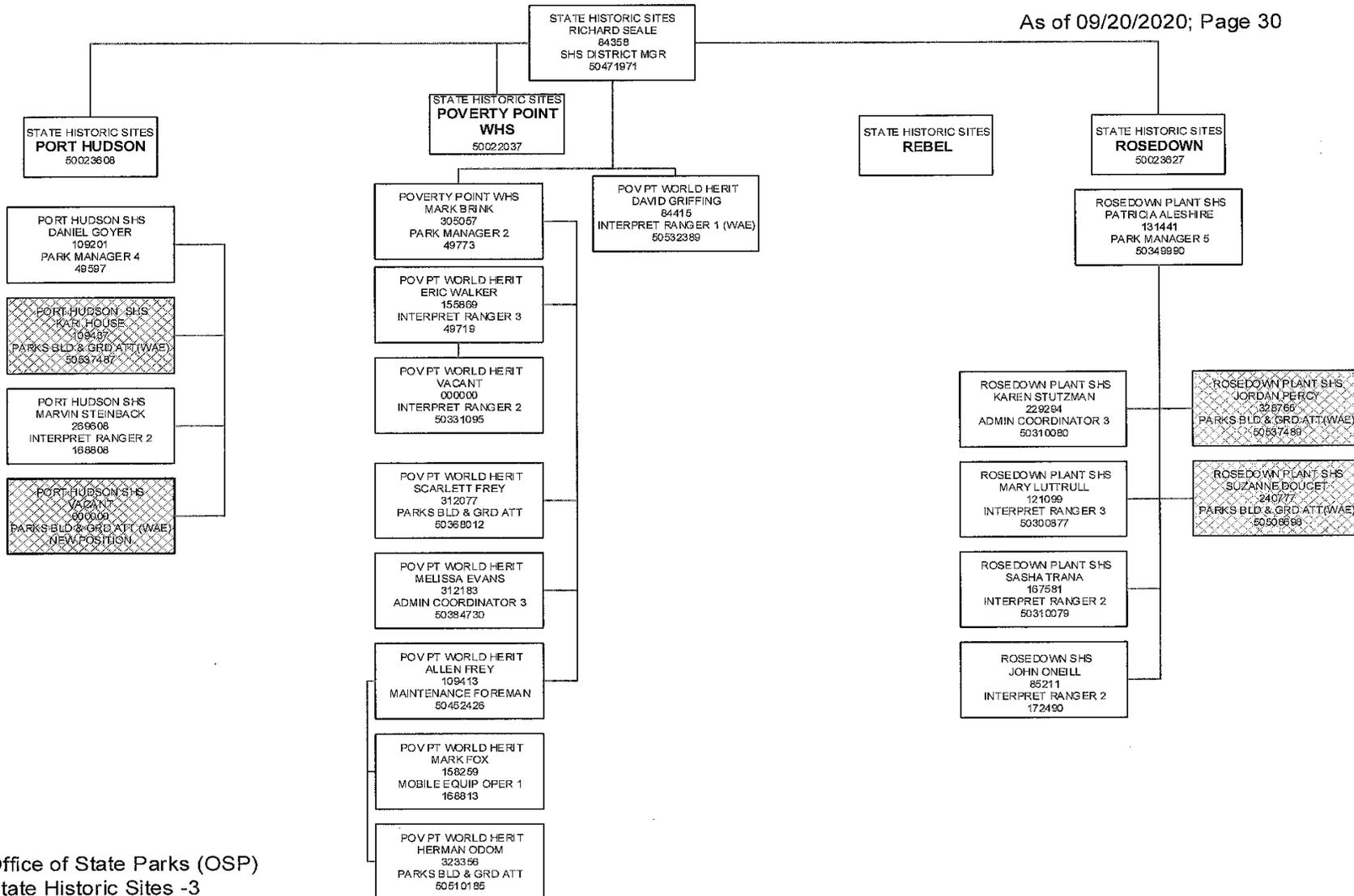




Office of State Parks (OSP)
 State Historic Sites -1
 Audubon – West Feliciana
 Ft Jesup – Sabine Parish
 Ft. Randolph Buhlow – Rapides Parish
 Ft. Pike – Orleans Parish
 Fort St. Jean Baptiste – Natchitoches Parish
 Longfellow/Evangeline – St. Martin Parish



Office of State Parks (OSP)
State Historic Sites -2
HQ
Mansfield
Marksville
Plaquemine Lock



Office of State Parks (OSP)
 State Historic Sites -3
 Port Hudson
 Poverty Point WHS
 Rebel
 Rosedown

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	17,707,372	16,810,595	50,391,389	33,580,794	199.76%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	134,067	224,122	117,970	(106,152)	(47.36)%
FEES & SELF-GENERATED	714,894	1,179,114	1,179,114	—	—
STATUTORY DEDICATIONS	12,131,081	19,832,022	250,000	(19,582,022)	(98.74)%
FEDERAL FUNDS	851,526	1,178,895	3,504,185	2,325,290	197.24%
TOTAL MEANS OF FINANCING	\$31,538,940	\$39,224,748	\$55,442,658	\$16,217,910	41.35%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	714,894	1,179,114	1,179,114	—	—
Total:	\$714,894	\$1,179,114	\$1,179,114	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Louisiana State Parks Improvement and Re	11,885,795	19,332,022	—	(19,332,022)	(100.00)%
Poverty Point Reservoir Development Fund	245,286	500,000	250,000	(250,000)	(50.00)%
Total:	\$12,131,081	\$19,832,022	\$250,000	\$(19,582,022)	(98.74)%

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	10,767,938	11,618,108	12,410,625	792,517	6.82%
Other Compensation	884,676	454,070	1,156,314	702,244	154.66%
Related Benefits	6,885,648	7,624,579	7,959,609	335,030	4.39%
TOTAL PERSONAL SERVICES	\$18,538,261	\$19,696,757	\$21,526,548	\$1,829,791	9.29%
Travel	28,000	21,000	21,383	383	1.82%
Operating Services	4,060,285	4,034,464	4,063,183	28,719	0.71%
Supplies	2,076,755	2,198,025	2,161,788	(36,237)	(1.65)%
TOTAL OPERATING EXPENSES	\$6,165,040	\$6,253,489	\$6,246,354	\$(7,135)	(0.11)%
PROFESSIONAL SERVICES	\$60,287	\$75,047	\$69,189	\$(5,858)	(7.81)%
Other Charges	2,378,547	3,156,214	5,483,221	2,327,007	73.73%
Debt Service	—	—	—	—	—
Interagency Transfers	2,410,559	2,495,962	2,495,962	—	—
TOTAL OTHER CHARGES	\$4,789,106	\$5,652,176	\$7,979,183	\$2,327,007	41.17%
Acquisitions	1,118,949	1,081,180	1,485,711	404,531	37.42%
Major Repairs	867,297	6,466,099	18,135,673	11,669,574	180.47%
TOTAL ACQ. & MAJOR REPAIRS	\$1,986,246	\$7,547,279	\$19,621,384	\$12,074,105	159.98%
TOTAL EXPENDITURES	\$31,538,940	\$39,224,748	\$55,442,658	\$16,217,910	41.35%

Agency Positions

Classified	295	295	295	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	296	296	296	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	—	—
TOTAL NON-T.O. FTE POSITIONS	26	26	26	—	—
TOTAL POSITIONS	335	335	335	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	17,707,372	16,810,595	50,391,389	33,580,794
Interagency Transfers	134,067	224,122	117,970	(106,152)
Fees & Self-Generated	714,894	1,179,114	1,179,114	—
Louisiana State Parks Improvement and Re	11,885,795	19,332,022	—	(19,332,022)
Poverty Point Reservoir Development Fund	245,286	500,000	250,000	(250,000)
Federal Funds	851,526	1,178,895	3,504,185	2,325,290
Total:	\$31,538,940	\$39,224,748	\$55,442,658	\$16,217,910

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	10,534,166	11,468,108	12,279,556	811,448
5110015	SAL-CLASS-TO-OT	16,060	—	—	—
5110020	SAL-CLASS-TO-TERM	95,348	—	—	—
5110025	SAL-UNCLASS-TO-REG	122,364	150,000	131,069	(18,931)
Total Salaries:		\$10,767,938	\$11,618,108	\$12,410,625	\$792,517

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	858,435	434,070	1,101,714	667,644
5120035	STUDENT LABOR	20,094	20,000	54,600	34,600
5120105	COMP-CL-NON TO-OT	6,147	—	—	—
Total Other Compensation:		\$884,676	\$454,070	\$1,156,314	\$702,244

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,164,922	4,164,030	4,817,725	653,695
5130015	RET CONTR-SCHOOL EMP	10,573	15,000	15,000	—
5130020	RET CONTR-TEACHERS	2,570	—	—	—
5130050	POSTRET BENEFITS	802,036	853,118	853,118	—
5130055	FICA TAX (OASDI)	56,027	47,053	57,958	10,905
5130060	MEDICARE TAX	156,182	154,290	193,238	38,948
5130065	UNEMPLOYMENT BENEFIT	3,223	15,000	35,000	20,000
5130070	GRP INS CONTRIBUTION	1,619,027	2,333,348	1,916,030	(417,318)
5130090	TAXABLE FRINGE BEN	71,087	42,740	71,540	28,800
Total Related Benefits:		\$6,885,648	\$7,624,579	\$7,959,609	\$335,030

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	207	6,600	6,735	135
5210015	IN-STATE TRAVEL-CONF	1,123	2,500	2,556	56
5210020	IN-STATE TRAV-FIELD	1,537	2,600	2,659	59
5210026	IN-STTRV-MEAL REIMB	8,641	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,580	8,400	8,513	113
5210055	OUT-OF-STTRV-CONF	13,913	900	920	20
Total Travel:		\$28,000	\$21,000	\$21,383	\$383

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	10,667	245,137	256,510	11,373
5310003	SERV-MARKETING	113,237	549,940	500,000	(49,940)
5310004	SERV-BANK FEES	419	—	—	—
5310005	SERV-PRINTING	4,201	4,181	4,266	85

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310009	SERV-MOVING SERVICES	6,175	—	—	—
5310010	SERV-DUES & OTHER	9,007	12,508	12,780	272
5310013	SERV-LAB FEES	1,224	1,085	1,167	82
5310014	SERV-DRUG TESTING	4,967	2,550	2,550	—
5310015	SERV-SECURITY	20,962	35,181	35,973	792
5310020	SERV-FREIGHT-OVERSEA	4,293	—	—	—
5310026	SERV-INVESTIGATE EXP	35	—	—	—
5310032	SER-CRDT CRD DIS FEE	189,854	203,000	203,000	—
5310400	SERV-MISC	55,981	691,527	707,058	15,531
5330001	MAINT-BUILDINGS	43,571	19,200	19,632	432
5330003	MAINT-PESTCONTROL	44,490	35,631	36,433	802
5330004	MAINT-GARBAGE DISP	187,232	75,330	77,025	1,695
5330008	MAINT-EQUIPMENT	296,943	124,900	127,710	2,810
5330012	MAINT-JANITORIAL	7,715	—	—	—
5330014	MAINT-GROUNDS	211,047	23,500	24,029	529
5330016	MAINT-DATA PROC EQP	406	2,500	2,556	56
5330017	MAINT-DATA SOFTWARE	86,655	32,610	33,344	734
5330018	MAINT-AUTO REPAIRS	131,736	7,600	7,748	148
5330026	MAINT-SOFTWRE MTCE	422	—	—	—
5340020	RENT-EQUIPMENT	116,852	20,004	20,454	450
5340026	RENT-BOAT SLIPS	109	—	—	—
5340030	RENT-DATA PROC EQUIP	557	—	—	—
5340070	RENT-OTHER	18,664	2,000	2,045	45
5340078	RENT-DATA-LIC SOFT	410	—	—	—
5350001	UTIL-INTERNET PROVID	64,150	39,815	40,711	896
5350004	UTIL-TELEPHONE SERV	2,292	1,050	1,074	24
5350005	UTIL-OTHER COMM SERV	214	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	10,600	4,900	4,990	90
5350009	UTIL-GAS	6,219	1,850	1,892	42
5350010	UTIL-ELECTRICITY	1,936,818	1,550,667	1,584,612	33,945
5350011	UTIL-WATER	317,508	96,530	98,702	2,172
5350016	UTIL-SERVICES	356	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	118,530	189,068	193,322	4,254
5350020	UTIL-MAIL/DEL/POST	(10)	—	—	—
5350400	UTIL-OTHER	35,777	62,200	63,600	1,400
Total Operating Services:		\$4,060,285	\$4,034,464	\$4,063,183	\$28,719

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	98,259	75,338	77,021	1,683
5410004	SUP-SECURITY/LAW ENF	1,306	—	—	—
5410006	SUP-COMPUTER	2,188	7,270	7,434	164
5410007	SUP-CLOTHING/UNIFORM	30,813	30,228	30,908	680
5410008	SUP-MEDICAL	3,761	5,462	5,585	123
5410009	SUP-EDUCATION & REC	985	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,462	—	—	—
5410014	SUP-USDA COMMODITY	2,925	—	—	—
5410015	SUP-AUTO	12,965	11,581	14,303	2,722
5410016	SUP-BLD	996,835	735,259	751,688	16,429
5410017	SUP-JANITORIAL	252,436	237,322	242,662	5,340
5410018	SUP-FARM	806	4,600	4,703	103
5410021	SUP-ELECTRONICS/ELEC	303	—	—	—
5410022	SUP-FUELS/LUBRICANTS	116,966	111,377	111,377	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410024	SUP-INDUSTMAN/PROC	4,920	—	—	—
5410026	SUP-METALS/MINERALS	760	4,113	4,113	—
5410030	SUP-TOOLS	—	4,073	4,073	—
5410031	SUP-REP/MNT SUP-AUTO	19,603	25,320	25,885	565
5410032	SUP-REP/MNT SUP-OTHR	286,112	217,538	222,524	4,986
5410035	SUP-SOFTWARE	1,254	—	—	—
5410036	SUP-FUELTRAC	161,665	—	—	—
5410037	SUP - NETS	685	—	—	—
5410056	SUP-MDSE FOR RESALE	40,168	6,942	6,942	—
5410400	SUP-OTHER	39,577	429,256	360,224	(69,032)
5410520	G/L-INV PRICE VAR-IM	—	292,346	292,346	—
Total Supplies:		\$2,076,755	\$2,198,025	\$2,161,788	\$(36,237)

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	30,801	39,912	40,810	898
5510005	PROF SERV-LEGAL	10,425	27,755	28,379	624
5510020	PROF SERV-BLD/CONSTR	4,696	—	—	—
5510028	PROF SERV-ADV/PRINT	—	7,380	—	(7,380)
5510400	PROF SERV-OTHER	14,365	—	—	—
Total Professional Services:		\$60,287	\$75,047	\$69,189	\$(5,858)

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	56,000	56,000	—
5610003	OTHER PUBLIC ASST	56,000	71,058	71,058	—
5620018	MISC-PROJECT ACTVTY	766,663	920,927	3,246,217	2,325,290

Other Charges (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(1,700)	—	—	—
5620056	MISC-CONTRACTUAL SRV	557,888	579,671	579,671	—
5620063	MISC-OPERATNG SVCS	191,953	197,229	198,354	1,125
5620064	MISC-PROF SVCS	61,520	78,935	78,935	—
5620065	MISC-SUPPLIES OTHER	90,001	60,996	61,016	20
5620066	MISC-TRVL IN STATE	3,929	25,000	25,561	561
5620067	MISC-TR OUT OF STATE	—	500	511	11
5620068	MISC-ACQ/MAJ REP OTH	—	212,221	212,221	—
5620069	MISC-INTERAGENCY OTH	3,820	1,000	1,000	—
5620072	MISC-OC SAL CLASS&UN	271,318	402,757	402,757	—
5620076	MISC-OC-WAGES	166,661	292,687	292,687	—
5620078	MISC-OC-RETIRE-STEM	135,565	160,969	160,969	—
5620081	MISC-OC-F.I.C.A. TAX	6,289	20,112	20,112	—
5620082	MISC-OC-MEDICARE TAX	5,999	15,611	15,611	—
5620083	MISC-OC-GRP INS CONT	50,637	49,480	49,480	—
5620128	MISC-PROMO ITEMS	790	—	—	—
5620136	MISC-COGS-SUPPLIES	11,213	11,061	11,061	—
Total Other Charges:		\$2,378,547	\$3,156,214	\$5,483,221	\$2,327,007

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	167,085	85,406	85,406	—
5950003	IAT-COMPENSATION	22,500	—	—	—
5950007	IAT-PRINTING	9,667	27,680	27,680	—
5950008	IAT-POSTAGE	4,494	5,179	5,179	—
5950014	IAT-TELEPHONE	122,939	153,376	153,376	—
5950017	IAT-INSURANCE	1,845,724	1,926,960	1,926,960	—

Interagency Transfers (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950023	IAT-OTHER MAINTENANC	82,366	88,415	88,415	—
5950033	IAT-INTER AGY TRANS	32,592	83,898	83,898	—
5950038	IAT-OTHER OPER SERV	9,620	—	—	—
5950052	IAT-LEG. AUDITOR	—	24,670	24,670	—
5950058	IAT-TECH SVCS	113,316	100,378	100,378	—
5950400	IAT-MISCELLANEOUS	256	—	—	—
Total Interagency Transfers:		\$2,410,559	\$2,495,962	\$2,495,962	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710215	ACQ-REAL EST-BUILD	1,695	—	3,750	3,750
5710221	ACQ-COMP HARDWARE	34,433	—	—	—
5710224	ACQ-OFFICE FURN&EQP	7,581	—	9,600	9,600
5710225	ACQ-JANI EQUIP	1,265	—	34,550	34,550
5710226	ACQ-CONSTR/OTHER EQ	310,573	—	184,547	184,547
5710228	ACQ-FARM/RESEARCH EQ	310,551	—	1,211,464	1,211,464
5710229	ACQ-SEC/LAW ENFOR EQ	625	—	—	—
5710230	ACQ-ED/REC EQUIP	9,135	—	—	—
5710236	ACQ-OTHER	282,085	—	1,800	1,800
5710250	ACQ-AUTOMOBILES	—	1,081,180	40,000	(1,041,180)
5710253	ACQ-COMP SOFTWARE	333	—	—	—
5710926	CONST/OTH EQUIP -MA	148,707	—	—	—
5710950	TRANS-VEHICLES-MA	11,966	—	—	—
Total Acquisitions:		\$1,118,949	\$1,081,180	\$1,485,711	\$404,531

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	83,348	—	—	—
5810003	MAJ REP-BLDG	783,950	6,466,099	18,135,673	11,669,574
Total Major Repairs:		\$867,297	\$6,466,099	\$18,135,673	\$11,669,574
Total Agency Expenditures:		\$31,538,940	\$39,224,748	\$55,442,658	\$16,217,910

PROGRAM SUMMARY STATEMENT

2641 - Parks and Recreation

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	17,707,372	16,810,595	50,391,389	33,580,794	199.76%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	134,067	224,122	117,970	(106,152)	(47.36)%
FEES & SELF-GENERATED	714,894	1,179,114	1,179,114	—	—
STATUTORY DEDICATIONS	12,131,081	19,832,022	250,000	(19,582,022)	(98.74)%
FEDERAL FUNDS	851,526	1,178,895	3,504,185	2,325,290	197.24%
TOTAL MEANS OF FINANCING	\$31,538,940	\$39,224,748	\$55,442,658	\$16,217,910	41.35%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	714,894	1,179,114	1,179,114	—	—
Total:	\$714,894	\$1,179,114	\$1,179,114	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Louisiana State Parks Improvement and Re	11,885,795	19,332,022	—	(19,332,022)	(100.00)%
Poverty Point Reservoir Development Fund	245,286	500,000	250,000	(250,000)	(50.00)%
Total:	\$12,131,081	\$19,832,022	\$250,000	\$(19,582,022)	(98.74)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	10,767,938	11,618,108	12,410,625	792,517	6.82%
Other Compensation	884,676	454,070	1,156,314	702,244	154.66%
Related Benefits	6,885,648	7,624,579	7,959,609	335,030	4.39%
TOTAL PERSONAL SERVICES	\$18,538,261	\$19,696,757	\$21,526,548	\$1,829,791	9.29%
Travel	28,000	21,000	21,383	383	1.82%
Operating Services	4,060,285	4,034,464	4,063,183	28,719	0.71%
Supplies	2,076,755	2,198,025	2,161,788	(36,237)	(1.65)%
TOTAL OPERATING EXPENSES	\$6,165,040	\$6,253,489	\$6,246,354	\$(7,135)	(0.11)%
PROFESSIONAL SERVICES	\$60,287	\$75,047	\$69,189	\$(5,858)	(7.81)%
Other Charges	2,378,547	3,156,214	5,483,221	2,327,007	73.73%
Debt Service	—	—	—	—	—
Interagency Transfers	2,410,559	2,495,962	2,495,962	—	—
TOTAL OTHER CHARGES	\$4,789,106	\$5,652,176	\$7,979,183	\$2,327,007	41.17%
Acquisitions	1,118,949	1,081,180	1,485,711	404,531	37.42%
Major Repairs	867,297	6,466,099	18,135,673	11,669,574	180.47%
TOTAL ACQ. & MAJOR REPAIRS	\$1,986,246	\$7,547,279	\$19,621,384	\$12,074,105	159.98%
TOTAL EXPENDITURES	\$31,538,940	\$39,224,748	\$55,442,658	\$16,217,910	41.35%

Program Positions

Classified	295	295	295	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	296	296	296	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	—	—
TOTAL NON-T.O. FTE POSITIONS	26	26	26	—	—
TOTAL POSITIONS	335	335	335	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	17,707,372	16,810,595	50,391,389	33,580,794
Interagency Transfers	134,067	224,122	117,970	(106,152)
Fees & Self-Generated	714,894	1,179,114	1,179,114	—
Louisiana State Parks Improvement and Re Poverty Point Reservoir Development Fund	11,885,795	19,332,022	—	(19,332,022)
Federal Funds	245,286	500,000	250,000	(250,000)
	851,526	1,178,895	3,504,185	2,325,290
Total:	\$31,538,940	\$39,224,748	\$55,442,658	\$16,217,910

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	10,534,166	11,468,108	12,279,556	811,448
5110015	SAL-CLASS-TO-OT	16,060	—	—	—
5110020	SAL-CLASS-TO-TERM	95,348	—	—	—
5110025	SAL-UNCLASS-TO-REG	122,364	150,000	131,069	(18,931)
Total Salaries:		\$10,767,938	\$11,618,108	\$12,410,625	\$792,517

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	858,435	434,070	1,101,714	667,644
5120035	STUDENT LABOR	20,094	20,000	54,600	34,600
5120105	COMP-CL-NON TO-OT	6,147	—	—	—
Total Other Compensation:		\$884,676	\$454,070	\$1,156,314	\$702,244

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,164,922	4,164,030	4,817,725	653,695
5130015	RET CONTR-SCHOOL EMP	10,573	15,000	15,000	—
5130020	RET CONTR-TEACHERS	2,570	—	—	—
5130050	POSTRET BENEFITS	802,036	853,118	853,118	—
5130055	FICA TAX (OASDI)	56,027	47,053	57,958	10,905
5130060	MEDICARE TAX	156,182	154,290	193,238	38,948
5130065	UNEMPLOYMENT BENEFIT	3,223	15,000	35,000	20,000
5130070	GRP INS CONTRIBUTION	1,619,027	2,333,348	1,916,030	(417,318)
5130090	TAXABLE FRINGE BEN	71,087	42,740	71,540	28,800
Total Related Benefits:		\$6,885,648	\$7,624,579	\$7,959,609	\$335,030

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	207	6,600	6,735	135
5210015	IN-STATE TRAVEL-CONF	1,123	2,500	2,556	56
5210020	IN-STATE TRAV-FIELD	1,537	2,600	2,659	59
5210026	IN-STTRV-MEAL REIMB	8,641	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,580	8,400	8,513	113
5210055	OUT-OF-STTRV-CONF	13,913	900	920	20
Total Travel:		\$28,000	\$21,000	\$21,383	\$383

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	10,667	245,137	256,510	11,373
5310003	SERV-MARKETING	113,237	549,940	500,000	(49,940)
5310004	SERV-BANK FEES	419	—	—	—
5310005	SERV-PRINTING	4,201	4,181	4,266	85

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310009	SERV-MOVING SERVICES	6,175	—	—	—
5310010	SERV-DUES & OTHER	9,007	12,508	12,780	272
5310013	SERV-LAB FEES	1,224	1,085	1,167	82
5310014	SERV-DRUG TESTING	4,967	2,550	2,550	—
5310015	SERV-SECURITY	20,962	35,181	35,973	792
5310020	SERV-FREIGHT-OVERSEA	4,293	—	—	—
5310026	SERV-INVESTIGATE EXP	35	—	—	—
5310032	SER-CRDT CRD DIS FEE	189,854	203,000	203,000	—
5310400	SERV-MISC	55,981	691,527	707,058	15,531
5330001	MAINT-BUILDINGS	43,571	19,200	19,632	432
5330003	MAINT-PESTCONTROL	44,490	35,631	36,433	802
5330004	MAINT-GARBAGE DISP	187,232	75,330	77,025	1,695
5330008	MAINT-EQUIPMENT	296,943	124,900	127,710	2,810
5330012	MAINT-JANITORIAL	7,715	—	—	—
5330014	MAINT-GROUNDS	211,047	23,500	24,029	529
5330016	MAINT-DATA PROC EQP	406	2,500	2,556	56
5330017	MAINT-DATA SOFTWARE	86,655	32,610	33,344	734
5330018	MAINT-AUTO REPAIRS	131,736	7,600	7,748	148
5330026	MAINT-SOFTWRE MTCE	422	—	—	—
5340020	RENT-EQUIPMENT	116,852	20,004	20,454	450
5340026	RENT-BOAT SLIPS	109	—	—	—
5340030	RENT-DATA PROC EQUIP	557	—	—	—
5340070	RENT-OTHER	18,664	2,000	2,045	45
5340078	RENT-DATA-LIC SOFT	410	—	—	—
5350001	UTIL-INTERNET PROVID	64,150	39,815	40,711	896
5350004	UTIL-TELEPHONE SERV	2,292	1,050	1,074	24
5350005	UTIL-OTHER COMM SERV	214	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	10,600	4,900	4,990	90
5350009	UTIL-GAS	6,219	1,850	1,892	42
5350010	UTIL-ELECTRICITY	1,936,818	1,550,667	1,584,612	33,945
5350011	UTIL-WATER	317,508	96,530	98,702	2,172
5350016	UTIL-SERVICES	356	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	118,530	189,068	193,322	4,254
5350020	UTIL-MAIL/DEL/POST	(10)	—	—	—
5350400	UTIL-OTHER	35,777	62,200	63,600	1,400
Total Operating Services:		\$4,060,285	\$4,034,464	\$4,063,183	\$28,719

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	98,259	75,338	77,021	1,683
5410004	SUP-SECURITY/LAW ENF	1,306	—	—	—
5410006	SUP-COMPUTER	2,188	7,270	7,434	164
5410007	SUP-CLOTHING/UNIFORM	30,813	30,228	30,908	680
5410008	SUP-MEDICAL	3,761	5,462	5,585	123
5410009	SUP-EDUCATION & REC	985	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,462	—	—	—
5410014	SUP-USDA COMMODITY	2,925	—	—	—
5410015	SUP-AUTO	12,965	11,581	14,303	2,722
5410016	SUP-BLD	996,835	735,259	751,688	16,429
5410017	SUP-JANITORIAL	252,436	237,322	242,662	5,340
5410018	SUP-FARM	806	4,600	4,703	103
5410021	SUP-ELECTRONICS/ELEC	303	—	—	—
5410022	SUP-FUELS/LUBRICANTS	116,966	111,377	111,377	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410024	SUP-INDUSTMAN/PROC	4,920	—	—	—
5410026	SUP-METALS/MINERALS	760	4,113	4,113	—
5410030	SUP-TOOLS	—	4,073	4,073	—
5410031	SUP-REP/MNT SUP-AUTO	19,603	25,320	25,885	565
5410032	SUP-REP/MNT SUP-OTHR	286,112	217,538	222,524	4,986
5410035	SUP-SOFTWARE	1,254	—	—	—
5410036	SUP-FUELTRAC	161,665	—	—	—
5410037	SUP - NETS	685	—	—	—
5410056	SUP-MDSE FOR RESALE	40,168	6,942	6,942	—
5410400	SUP-OTHER	39,577	429,256	360,224	(69,032)
5410520	G/L-INV PRICE VAR-IM	—	292,346	292,346	—
Total Supplies:		\$2,076,755	\$2,198,025	\$2,161,788	\$(36,237)

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	30,801	39,912	40,810	898
5510005	PROF SERV-LEGAL	10,425	27,755	28,379	624
5510020	PROF SERV-BLD/CONSTR	4,696	—	—	—
5510028	PROF SERV-ADV/PRINT	—	7,380	—	(7,380)
5510400	PROF SERV-OTHER	14,365	—	—	—
Total Professional Services:		\$60,287	\$75,047	\$69,189	\$(5,858)

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	56,000	56,000	—
5610003	OTHER PUBLIC ASST	56,000	71,058	71,058	—
5620018	MISC-PROJECT ACTVTY	766,663	920,927	3,246,217	2,325,290

Other Charges (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(1,700)	—	—	—
5620056	MISC-CONTRACTUAL SRV	557,888	579,671	579,671	—
5620063	MISC-OPERATNG SVCS	191,953	197,229	198,354	1,125
5620064	MISC-PROF SVCS	61,520	78,935	78,935	—
5620065	MISC-SUPPLIES OTHER	90,001	60,996	61,016	20
5620066	MISC-TRVL IN STATE	3,929	25,000	25,561	561
5620067	MISC-TR OUT OF STATE	—	500	511	11
5620068	MISC-ACQ/MAJ REP OTH	—	212,221	212,221	—
5620069	MISC-INTERAGENCY OTH	3,820	1,000	1,000	—
5620072	MISC-OC SAL CLASS&UN	271,318	402,757	402,757	—
5620076	MISC-OC-WAGES	166,661	292,687	292,687	—
5620078	MISC-OC-RETIRE-STEM	135,565	160,969	160,969	—
5620081	MISC-OC-F.I.C.A. TAX	6,289	20,112	20,112	—
5620082	MISC-OC-MEDICARE TAX	5,999	15,611	15,611	—
5620083	MISC-OC-GRP INS CONT	50,637	49,480	49,480	—
5620128	MISC-PROMO ITEMS	790	—	—	—
5620136	MISC-COGS-SUPPLIES	11,213	11,061	11,061	—
Total Other Charges:		\$2,378,547	\$3,156,214	\$5,483,221	\$2,327,007

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	167,085	85,406	85,406	—
5950003	IAT-COMPENSATION	22,500	—	—	—
5950007	IAT-PRINTING	9,667	27,680	27,680	—
5950008	IAT-POSTAGE	4,494	5,179	5,179	—
5950014	IAT-TELEPHONE	122,939	153,376	153,376	—
5950017	IAT-INSURANCE	1,845,724	1,926,960	1,926,960	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950023	IAT-OTHER MAINTENANC	82,366	88,415	88,415	—
5950033	IAT-INTER AGY TRANS	32,592	83,898	83,898	—
5950038	IAT-OTHER OPER SERV	9,620	—	—	—
5950052	IAT-LEG. AUDITOR	—	24,670	24,670	—
5950058	IAT-TECH SVCS	113,316	100,378	100,378	—
5950400	IAT-MISCELLANEOUS	256	—	—	—
Total Interagency Transfers:		\$2,410,559	\$2,495,962	\$2,495,962	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710215	ACQ-REAL EST-BUILD	1,695	—	3,750	3,750
5710221	ACQ-COMP HARDWARE	34,433	—	—	—
5710224	ACQ-OFFICE FURN&EQP	7,581	—	9,600	9,600
5710225	ACQ-JANI EQUIP	1,265	—	34,550	34,550
5710226	ACQ-CONSTR/OTHER EQ	310,573	—	184,547	184,547
5710228	ACQ-FARM/RESEARCH EQ	310,551	—	1,211,464	1,211,464
5710229	ACQ-SEC/LAW ENFOR EQ	625	—	—	—
5710230	ACQ-ED/REC EQUIP	9,135	—	—	—
5710236	ACQ-OTHER	282,085	—	1,800	1,800
5710250	ACQ-AUTOMOBILES	—	1,081,180	40,000	(1,041,180)
5710253	ACQ-COMP SOFTWARE	333	—	—	—
5710926	CONST/OTH EQUIP -MA	148,707	—	—	—
5710950	TRANS-VEHICLES-MA	11,966	—	—	—
Total Acquisitions:		\$1,118,949	\$1,081,180	\$1,485,711	\$404,531

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	83,348	—	—	—
5810003	MAJ REP-BLDG	783,950	6,466,099	18,135,673	11,669,574
Total Major Repairs:		\$867,297	\$6,466,099	\$18,135,673	\$11,669,574
Total Expenditures for Program 2641		\$31,538,940	\$39,224,748	\$55,442,658	\$16,217,910
Total Agency Expenditures:		\$31,538,940	\$39,224,748	\$55,442,658	\$16,217,910

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	134,067	224,122	117,970	(106,152)	2414
Total Interagency Transfers	\$134,067	\$224,122	\$117,970	\$(106,152)	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	728,835	1,179,114	1,179,114	—	2422
Total Fees & Self-Generated	\$728,835	\$1,179,114	\$1,179,114	—	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
CT4-REPAIR/IMPROVE FUND	11,841,635	19,332,022	—	(19,332,022)	2416
CT9-PPR ECON DEV FUND	245,286	500,000	250,000	(250,000)	2418
Total Statutory Dedications	\$12,086,921	\$19,832,022	\$250,000	\$(19,582,022)	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEDERAL	851,526	1,178,895	3,504,185	2,325,290	2425
Total Federal Funds	\$851,526	\$1,178,895	\$3,504,185	\$2,325,290	
Total Sources of Funding:	\$13,801,349	\$22,414,153	\$5,051,269	\$(17,362,884)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 2414 — 264- Interagency Funds

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	117,970	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$224,122	—	—	\$117,970	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$224,122	—	—	\$117,970	—	—	—	—	—

Form 2414 — 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. Office of Tourism - IAT funding appropriated in FY '22 to satisfy requirements of R.S. 56:1701 (\$56,000). Revenue swap requested in FY '22 on CB-8. Office of Tourism - IAT funding appropriated in FY '22 for state parks operational expenses (\$50,152). Revenue swap requested in FY '22 on CB-8.
Agency discretion or Federal requirement?	Federal requirements for DOTD. The Recreational Trails Program funding must solely go to the administration of that program. IAT funding is provided for in La. R.S. 56:1701.
Describe any budgetary peculiarities.	The Office of State Parks has requested a revenue swap (general fund for IAT) for the funds currently being received from the Louisiana Tourism and Promotion District fund; therefore, the FY '22 request only reflects the amount needed for the Recreational Trails Program - \$106,235 and LDH - \$9,000.
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.	The Office of State Parks has requested a revenue swap (general fund for IAT) for the funds currently being received from the Louisiana Tourism and Promotion District fund; therefore, the FY '22 request only reflects the amount needed for the Recreational Trails Program - \$106,235 and LDH - \$9,000.

Fees & Self-Generated

Form 2422 — 264- Self Generated Funds

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	245,000	—	—	—	—	—
Supplies	301,846	—	—	301,846	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$546,846	—	—	\$546,846	—	—	—	—	—
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	—	—	\$1,179,114	—	—	—	—	—

Form 2422 — 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; 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

Statutory Dedications

Form 2416 — 264- CT4 Louisiana State Parks Repair and Improvement Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	4,913,186	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,891,310	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$7,804,496	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,608,000	—	—	—	—	—	—	—	—
Supplies	877,084	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,485,084	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$7,380	—	—	—	—	—	—	—	—
Other Charges	477,958	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,825	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$487,783	—	—	—	—	—	—	—	—
Acquisitions	1,081,180	—	—	—	—	—	—	—	—
Major Repairs	6,466,099	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,547,279	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$19,332,022	—	—	—	—	—	—	—	—

Form 2416 — 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) provided by the State to cover operating expenses, cost of acquisitions, and operations at Black Bear Golf Course.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	By redirecting Parks Repair and Improvement Funds to State Parks operating budget over the last six years Parks have slipped into disrepair resulting in closed facilities, cancelled reservations, and visitor dissatisfaction. In addition OSP personnel are spending an inordinate amount of time mending facilities and equipment which is often times detrimental to their primary responsibilities. 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

Form 2418 — 264- CT9 Poverty Point Reservoir Economic Development Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	500,000	—	—	250,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$500,000	—	—	\$250,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	—	—	\$250,000	—	—	—	—	—

Form 2418 — 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 operational expenses at the facility.
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.	N/A
Additional information or comments.	N/A

Federal Funds

Form 2425 — 264- Federal

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	4,000	—	—	—	—	—
Operating Services	242,368	—	—	242,368	—	—	—	—	—
Supplies	2,700	—	—	2,700	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$249,068	—	—	\$249,068	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	928,927	—	—	3,254,217	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	900	—	—	900	—	—	—	—	—
TOTAL OTHER CHARGES	\$929,827	—	—	\$3,255,117	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,178,895	—	—	\$3,504,185	—	—	—	—	—

Form 2425 — 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.
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.
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

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 2414 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 2422 FEES & SELF GENERATED	Statutory Dedications Form ID 2416 CT4-REPAIR/IMPROVE FUND
Salaries	—	11,618,108	6,704,922	—	—	4,913,186
Other Compensation	—	454,070	359,070	—	95,000	—
Related Benefits	—	7,624,579	4,726,001	—	7,268	2,891,310
TOTAL PERSONAL SERVICES	—	\$19,696,757	\$11,789,993	—	\$102,268	\$7,804,496
Travel	—	21,000	17,000	—	—	—
Operating Services	—	4,034,464	939,096	—	245,000	2,608,000
Supplies	—	2,198,025	1,016,395	—	301,846	877,084
TOTAL OPERATING EXPENSES	—	\$6,253,489	\$1,972,491	—	\$546,846	\$3,485,084
PROFESSIONAL SERVICES	—	\$75,047	\$67,667	—	—	\$7,380
Other Charges	—	3,156,214	495,207	224,122	530,000	477,958
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,495,962	2,485,237	—	—	9,825
TOTAL OTHER CHARGES	—	\$5,652,176	\$2,980,444	\$224,122	\$530,000	\$487,783
Acquisitions	—	1,081,180	—	—	—	1,081,180
Major Repairs	—	6,466,099	—	—	—	6,466,099
TOTAL ACQ. & MAJOR REPAIRS	—	\$7,547,279	—	—	—	\$7,547,279
TOTAL EXPENDITURES	—	\$39,224,748	\$16,810,595	\$224,122	\$1,179,114	\$19,332,022

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 2418 CT9-PPR ECON DEV FUND	Federal Funds Form ID 2425 FEDERAL
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	—	—
Travel	—	4,000
Operating Services	—	242,368
Supplies	—	2,700
TOTAL OPERATING EXPENSES	—	\$249,068
PROFESSIONAL SERVICES	—	—
Other Charges	500,000	928,927
Debt Service	—	—
Interagency Transfers	—	900
TOTAL OTHER CHARGES	\$500,000	\$929,827
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$500,000	\$1,178,895

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 2414 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 2422 FEES & SELF GENERATED	Statutory Dedications Form ID 2418 CT9-PPR ECON DEV FUND
Salaries	—	12,410,625	12,410,625	—	—	—
Other Compensation	—	1,156,314	1,061,314	—	95,000	—
Related Benefits	—	7,959,609	7,952,341	—	7,268	—
TOTAL PERSONAL SERVICES	—	\$21,526,548	\$21,424,280	—	\$102,268	—
Travel	—	21,383	17,383	—	—	—
Operating Services	—	4,063,183	3,575,815	—	245,000	—
Supplies	—	2,161,788	1,857,242	—	301,846	—
TOTAL OPERATING EXPENSES	—	\$6,246,354	\$5,450,440	—	\$546,846	—
PROFESSIONAL SERVICES	—	\$69,189	\$69,189	—	—	—
Other Charges	—	5,483,221	1,331,034	117,970	530,000	250,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,495,962	2,495,062	—	—	—
TOTAL OTHER CHARGES	—	\$7,979,183	\$3,826,096	\$117,970	\$530,000	\$250,000
Acquisitions	—	1,485,711	1,485,711	—	—	—
Major Repairs	—	18,135,673	18,135,673	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$19,621,384	\$19,621,384	—	—	—
TOTAL EXPENDITURES	—	\$55,442,658	\$50,391,389	\$117,970	\$1,179,114	\$250,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 2425 FEDERAL
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,000
Operating Services	242,368
Supplies	2,700
TOTAL OPERATING EXPENSES	\$249,068
PROFESSIONAL SERVICES	—
Other Charges	3,254,217
Debt Service	—
Interagency Transfers	900
TOTAL OTHER CHARGES	\$3,255,117
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,504,185

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
DHH BEACH MONITORING	4710058	MR-INT AGCY-SERVICES	9,000	9,000	9,000	—
DOTD REC TRAILS	4710058	MR-INT AGCY-SERVICES	125,067	105,225	108,970	3,745
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			\$134,067	\$224,122	\$117,970	\$(106,152)
TYPE						
Expenditures Source of Funding Form (BR-6)			134,067	224,122	117,970	(106,152)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$134,067	\$224,122	\$117,970	\$(106,152)
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
ADV RESERVATION FEE	4550030	LIC PERM & FEES-OTH	384,228	530,000	530,000	—
BAY SEGNETTE WAVE POOL	4110010	TAX-GEN SALE & USE	47,981	163,059	163,059	—
CREDIT CARD FEES	4550015	FEES-CRED CARD DISC	192,380	200,000	200,000	—
DIVISION OF OUTDOOR REC	4710041	MR-LOCAL/OTHER	—	2,500	2,500	—
FEES & SELF GENERATED	4420011	RENT REV-REAL ESTATE	32,901	45,000	45,000	—
GIFT SHOP	4650009	SALE NON ST-MER/COMM	71,345	238,555	238,555	—
Total Collections/Income			\$728,835	\$1,179,114	\$1,179,114	—
TYPE						
Expenditures Source of Funding Form (BR-6)			728,835	1,179,114	1,179,114	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$728,835	\$1,179,114	\$1,179,114	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

CT4 - Louisiana State Parks Improvement and Re

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
CT4-REPAIR/IMPROVE FUND	4830014	INTRAFUND TRANSFER	11,841,635	19,332,022	—	(19,332,022)
Total Collections/Income			\$11,841,635	\$19,332,022	—	\$(19,332,022)
TYPE						
Expenditures Source of Funding Form (BR-6)			11,841,635	19,332,022	—	(19,332,022)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,841,635	\$19,332,022	—	\$(19,332,022)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

CT9 - Poverty Point Reservoir Development Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
CT9-PPR ECON DEV FUND	4830014	INTRAFUND TRANSFER	245,286	500,000	250,000	(250,000)
Total Collections/Income			\$245,286	\$500,000	\$250,000	\$(250,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			245,286	500,000	250,000	(250,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$245,286	\$500,000	\$250,000	\$(250,000)
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	810,144	—	—	—
INDIRECT COST	4060035	FR-OTHER	—	1,178,895	3,504,185	2,325,290
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	151,362	—	—	—
Total Collections/Income			\$961,506	\$1,178,895	\$3,504,185	\$2,325,290
TYPE						
Expenditures Source of Funding Form (BR-6)			851,526	1,178,895	3,504,185	2,325,290
Carryforward			109,980	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$961,506	\$1,178,895	\$3,504,185	\$2,325,290
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 2415 — 264- Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	The Office of State Parks has requested a revenue swap (general fund for IAT) for the funds currently being received from the Louisiana Tourism and Promotion District fund; therefore, the FY '22 request only reflects the amount needed for the Recreational Trails Program - \$106,235 and LDH - \$9,000.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 2417 — 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 '22 - 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).
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 2420 — 264- CT9 Poverty Point Reservoir Economic Development Fund

Question	Narrative Response
Explain any transfers to other appropriations.	Parks is requesting a revenue swap in FY '22 - General Fund for Poverty Point Reservoir Economic Development Fund. This funding is to offset a revenue shortfall in the Poverty Point Development Fund (Black Bear Golf Course) which is currently funded by Act 729 - Louisiana State Parks Repair and Improvement Fund. This additional funding is required to fully operate the site.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 2423 — 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 2427 — 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

FY2021-2022 Request	Description
3,476	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
2,659	Routine in-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 conduct on-site inspections and audit files of program participants.
15,248	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.
\$21,383	Total Travel

Operating Services

FY2021-2022 Request	Description
12,780	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:
35,973	Alarm monitoring contracts for State Parks and inspection costs.
203,000	Credit Card fees. Fees are self generated.
3,717	Drug Testing
43,661	Funds needed for routine repairs and maintenance to park facilities

Operating Services *(continued)*

FY2021-2022 Request	Description
76,656	Funds needed for the maintenance of State Park's portion of the computer network within the Department of Culture, Recreation, and Tourism
77,025	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.
756,510	Local, regional, and statewide advertising for personnel, requests for proposals, bid notices, etc.
707,058	Maintenance on telephone equipment, satellite services, bridge tolls (Grand Isle, New Orleans, and Lake Ponchartrain), and miscellaneous cost.
2,000	Miscellaneous specialty equipment needed to complete routine park maintenance
4,990	Postage cost for Administrative office and Field units
4,266	Printing of miscellaneous office forms, park brochures, and Fee and Facility Guides.
20,454	Rental of postage meters for the larger state parks and miscellaneous equipment rentals.
7,748	Repair funds needed for fleet vehicles.
127,710	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.
36,433	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.
1,943,202	Utilities to service to State Parks (Field Units)
\$4,063,183	Total Operating Services

Supplies

FY2021-2022 Request	Description
30,908	Class A and/or Class A casual uniform funds for all full-time state park field employees.
5,585	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.
242,662	Funds for commodities such as janitorial chemicals, mops, brooms, paper supplies and miscellaneous cleaning supplies for cabins and restrooms.
1,274,998	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.
151,565	Funds used for gasoline, oil, and other automotive supplies.
443,933	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.
7,434	Supplies needed for department's computers and peripheral devices.
\$2,161,788	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
28,379	State General Fund	
\$28,379		Legal counsel for Human Resources, personnel actions and litigation.

Professional Services *(continued)*

FY2021-2022 Request	Means of Financing	Description
40,810	State General Fund	
\$40,810		Wastewater Testing Service at all State Park areas according to DNR, DHH, and DEQ requirements
\$69,189	Total Professional Services	

Other Charges

FY2021-2022 Request	Means of Financing	Description
94,251	State General Fund	
\$94,251		Acquisitions for statewide Parks
530,000	Fees & Self-Generated	
\$530,000		Call Center Advance Deposit Fee (Self-Generated)
60,733	State General Fund	
\$60,733		Call Center Advance Deposit Fees not covered by Self Generated.
26,072	State General Fund	
\$26,072		Continuing training program in law enforcement, safety and other related fields for State Park personnel.
70,936	State General Fund	
\$70,936		Contract for the administration of the LWCF website not funded by federal
8,000	Federal Funds	
\$8,000		Federal - Contract for the administration of the LWCF website

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
3,246,217	Federal Funds	
\$3,246,217		Federal DOR - The Division of Outdoor Recreation is responsible for administering the annual apportionment of funds to Louisiana by the Federal Land & Water Conservation Fund Act. Grant funds are a 50% matching basis to political subdivisions across the state, and are dedicated to acquisitions and development of outdoor recreation areas. Since 1965 over 564 projects have been funded, representing \$57.4 million in Federal matching funds. The grant funds provide a 50% match on a reimbursable basis. DOR serves as liaison in channeling funds from the Federal agency to local sponsors. Federal funds are carried forward each year until the projects are completed.
199,354	State General Fund	
\$199,354		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.
56,000	State General Fund	
\$56,000		Kent House Plantation
71,058	State General Fund	
\$71,058		Other Public Assistance and Grants
250,000	Poverty Point Reservoir Development Fund	
\$250,000		Salary funding at Black Bear
691,614	State General Fund	
\$691,614		Salary, Wage, and Related Benefit Funding for parks.
117,970	Interagency Transfers	
\$117,970		Supplies, Acquisition, OTM, and Miscellaneous funding at Black Bear

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
61,016	State General Fund	
\$61,016		Supplies for Beach Monitoring Program and Black Bear.
\$5,483,221	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
24,670	State General Fund		
\$24,670		LEGISLATIVE AUDITOR	Auditing
284,257	State General Fund		
\$284,257		DOA-OFFICE OF TECHNOLOGY SVCS	I.T. Services, Messenger Mail, Printing, and Local telephone services, long distance toll service and network services
85,406	State General Fund		
\$85,406		STATE CIVIL SERVICE	Process Payroll Checks, CPTP. Other Cost
83,898	State General Fund		
\$83,898		DOA-OFFICE OF ST PROCUREMENT	Procurement Services
89,871	State General Fund		
\$89,871		DIVISION OF ADMINISTRATION	Rent, Building Maintenance, and various DOA fees
1,926,960	State General Fund		
\$1,926,960		OFFICE OF RISK MANAGEMENT	Risk Management
900	Federal Funds		
\$900		DOA-OFFICE OF TECHNOLOGY SVCS	State Printing not covered by General Fund
\$2,495,962	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
1,445,611	State General Fund				
\$1,445,611		New	SEE ATTACHED	0	Please see list behind attachment on Form ID 2240.
36,350	State General Fund				
\$36,350		New	SEE ATTACHED	0	Please see list behind attachment on Form ID2240.
3,750	State General Fund				
\$3,750		New	SEE ATTACHED	1	Please see list on attachment behind Form ID 2240.
\$1,485,711	Total Acquisitions				

Major Repairs

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
18,135,673	State General Fund		
\$18,135,673		SEE ATTACHED	Please see list behind attachment on Form ID 2372
\$18,135,673	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,810,595	—	123,128	1,829,791	—	31,627,875	50,391,389
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	—	(106,152)	117,970
FEES & SELF-GENERATED	1,179,114	—	—	—	—	—	1,179,114
STATUTORY DEDICATIONS	19,832,022	(7,681,683)	—	—	—	(11,900,339)	250,000
FEDERAL FUNDS	1,178,895	—	—	—	—	2,325,290	3,504,185
TOTAL MEANS OF FINANCING	\$39,224,748	\$(7,681,683)	\$123,128	\$1,829,791	—	\$21,946,674	\$55,442,658

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	1,179,114	—	—	—	—	—	1,179,114
Total:	\$1,179,114	—	—	—	—	—	\$1,179,114

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Louisiana State Parks Improvement and Re	19,332,022	(7,681,683)	—	—	—	(11,650,339)	—
Poverty Point Reservoir Development Fund	500,000	—	—	—	—	(250,000)	250,000
Total:	\$19,832,022	\$(7,681,683)	—	—	—	\$(11,900,339)	\$250,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	11,618,108	—	—	792,517	—	—	12,410,625
Other Compensation	454,070	—	—	702,244	—	—	1,156,314
Related Benefits	7,624,579	—	—	335,030	—	—	7,959,609
TOTAL PERSONAL SERVICES	\$19,696,757	—	—	\$1,829,791	—	—	\$21,526,548
Travel	21,000	—	383	—	—	—	21,383
Operating Services	4,034,464	(49,940)	78,659	—	—	—	4,063,183
Supplies	2,198,025	(77,084)	40,847	—	—	—	2,161,788
TOTAL OPERATING EXPENSES	\$6,253,489	\$(127,024)	\$119,889	—	—	—	\$6,246,354
PROFESSIONAL SERVICES	\$75,047	\$(7,380)	\$1,522	—	—	—	\$69,189
Other Charges	3,156,214	—	1,717	—	—	2,325,290	5,483,221
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,495,962	—	—	—	—	—	2,495,962
TOTAL OTHER CHARGES	\$5,652,176	—	\$1,717	—	—	\$2,325,290	\$7,979,183
Acquisitions	1,081,180	(1,081,180)	—	—	—	1,485,711	1,485,711
Major Repairs	6,466,099	(6,466,099)	—	—	—	18,135,673	18,135,673
TOTAL ACQ. & MAJOR REPAIRS	\$7,547,279	\$(7,547,279)	—	—	—	\$19,621,384	\$19,621,384
TOTAL EXPENDITURES	\$39,224,748	\$(7,681,683)	\$123,128	\$1,829,791	—	\$21,946,674	\$55,442,658
Classified	295	—	—	—	—	—	295
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	296	—	—	—	—	—	296
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	—	—	—	—	—	13
TOTAL NON-T.O. FTE POSITIONS	26	—	—	—	—	—	26

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1986 — FY22 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,619,011)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,619,011)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(49,940)
Supplies	(77,084)
TOTAL OPERATING EXPENSES	\$(127,024)
PROFESSIONAL SERVICES	\$(7,380)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,081,180)
Major Repairs	(1,403,427)
TOTAL ACQ. & MAJOR REPAIRS	\$(2,484,607)
TOTAL EXPENDITURES	\$(2,619,011)

Positions

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

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,062,672)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,062,672)

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	(5,062,672)
TOTAL ACQ. & MAJOR REPAIRS	\$(5,062,672)
TOTAL EXPENDITURES	\$(5,062,672)

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: INFLATION

Form 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	45,934
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,305
STATUTORY DEDICATIONS	75,575
FEDERAL FUNDS	5,606
TOTAL MEANS OF FINANCING	\$139,420

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	474
Operating Services	89,695
Supplies	47,729
TOTAL OPERATING EXPENSES	\$137,898
PROFESSIONAL SERVICES	\$1,522
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$139,420

Positions

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

Form 2366 — 264 - Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(45,934)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(12,305)
STATUTORY DEDICATIONS	(75,575)
FEDERAL FUNDS	(5,606)
TOTAL MEANS OF FINANCING	\$(139,420)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(474)
Operating Services	(89,695)
Supplies	(47,729)
TOTAL OPERATING EXPENSES	\$(137,898)
PROFESSIONAL SERVICES	\$(1,522)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(139,420)

Positions

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

Form 2376 — 264- Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	123,128
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$123,128

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	383
Operating Services	78,659
Supplies	40,847
TOTAL OPERATING EXPENSES	\$119,889
PROFESSIONAL SERVICES	\$1,522
Other Charges	1,717
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,717
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$123,128

Positions

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

**Form 2853 — 264- Compulsory
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,829,791
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,829,791

Expenditures

	Amount
Salaries	792,517
Other Compensation	702,244
Related Benefits	335,030
TOTAL PERSONAL SERVICES	\$1,829,791
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	\$1,829,791

Positions

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

Form 2240 — 264- Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,485,711
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,485,711

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	1,485,711
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,485,711
TOTAL EXPENDITURES	\$1,485,711

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 2260 — 264- Revenue Swap Black Bear
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(250,000)
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 2262 — 264- Office of Tourism Revenue Swap- IAT
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	106,152
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(106,152)
FEES & SELF-GENERATED	—
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 2266 — 264- CT4 FOR GENERAL FUND REVENUE SWAP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	11,650,339
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(11,650,339)
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 2372 — 264- Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,135,673
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,135,673

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	18,135,673
TOTAL ACQ. & MAJOR REPAIRS	\$18,135,673
TOTAL EXPENDITURES	\$18,135,673

Positions

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

Form 2374 — 264- Increase in Federal Funds

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,325,290
TOTAL MEANS OF FINANCING	\$2,325,290

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,325,290
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,325,290
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,325,290

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 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,810,595	—	123,128	1,829,791	—	31,627,875	50,391,389
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	—	(106,152)	117,970
FEES & SELF-GENERATED	1,179,114	—	—	—	—	—	1,179,114
STATUTORY DEDICATIONS	19,832,022	(7,681,683)	—	—	—	(11,900,339)	250,000
FEDERAL FUNDS	1,178,895	—	—	—	—	2,325,290	3,504,185
TOTAL MEANS OF FINANCING	\$39,224,748	\$(7,681,683)	\$123,128	\$1,829,791	—	\$21,946,674	\$55,442,658

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	1,179,114	—	—	—	—	—	1,179,114
Total:	\$1,179,114	—	—	—	—	—	\$1,179,114

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Louisiana State Parks Improvement and Re	19,332,022	(7,681,683)	—	—	—	(11,650,339)	—
Poverty Point Reservoir Development Fund	500,000	—	—	—	—	(250,000)	250,000
Total:	\$19,832,022	\$(7,681,683)	—	—	—	\$(11,900,339)	\$250,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	11,618,108	—	—	792,517	—	—	12,410,625
Other Compensation	454,070	—	—	702,244	—	—	1,156,314
Related Benefits	7,624,579	—	—	335,030	—	—	7,959,609
TOTAL PERSONAL SERVICES	\$19,696,757	—	—	\$1,829,791	—	—	\$21,526,548
Travel	21,000	—	383	—	—	—	21,383
Operating Services	4,034,464	(49,940)	78,659	—	—	—	4,063,183
Supplies	2,198,025	(77,084)	40,847	—	—	—	2,161,788
TOTAL OPERATING EXPENSES	\$6,253,489	\$(127,024)	\$119,889	—	—	—	\$6,246,354
PROFESSIONAL SERVICES	\$75,047	\$(7,380)	\$1,522	—	—	—	\$69,189
Other Charges	3,156,214	—	1,717	—	—	2,325,290	5,483,221
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,495,962	—	—	—	—	—	2,495,962
TOTAL OTHER CHARGES	\$5,652,176	—	\$1,717	—	—	\$2,325,290	\$7,979,183
Acquisitions	1,081,180	(1,081,180)	—	—	—	1,485,711	1,485,711
Major Repairs	6,466,099	(6,466,099)	—	—	—	18,135,673	18,135,673
TOTAL ACQ. & MAJOR REPAIRS	\$7,547,279	\$(7,547,279)	—	—	—	\$19,621,384	\$19,621,384
TOTAL EXPENDITURES	\$39,224,748	\$(7,681,683)	\$123,128	\$1,829,791	—	\$21,946,674	\$55,442,658
Classified	295	—	—	—	—	—	295
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	296	—	—	—	—	—	296
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	—	—	—	—	—	13
TOTAL NON-T.O. FTE POSITIONS	26	—	—	—	—	—	26

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1986 — FY22 Non-Recurring Carryforwards

2641 - Parks and Recreation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,619,011)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,619,011)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(49,940)
Supplies	(77,084)
TOTAL OPERATING EXPENSES	\$(127,024)
PROFESSIONAL SERVICES	\$(7,380)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,081,180)
Major Repairs	(1,403,427)
TOTAL ACQ. & MAJOR REPAIRS	\$(2,484,607)
TOTAL EXPENDITURES	\$(2,619,011)

Positions

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

Statutory Dedications

	Amount
Louisiana State Parks Improvement and Re	(2,619,011)
Total:	\$(2,619,011)

Supporting Detail

Means of Financing

Description	Amount
Louisiana State Parks Improvement and Re	(2,619,011)
Total:	\$(2,619,011)

Operating Services

Commitment item	Name	Amount
5310003	SERV-MARKETING	(49,940)
Total:		\$(49,940)

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	(77,084)
Total:		\$(77,084)

Professional Services

Commitment item	Name	Amount
5510028	PROF SERV-ADV/PRINT	(7,380)
Total:		\$(7,380)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(1,081,180)
Total:		\$(1,081,180)

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(1,403,427)
Total:		\$(1,403,427)

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

2641 - Parks and Recreation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,062,672)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,062,672)

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	(5,062,672)
TOTAL ACQ. & MAJOR REPAIRS	\$(5,062,672)
TOTAL EXPENDITURES	\$(5,062,672)

Positions

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

Statutory Dedications

	Amount
Louisiana State Parks Improvement and Re	(5,062,672)
Total:	\$(5,062,672)

Supporting Detail
Means of Financing

Description	Amount
Louisiana State Parks Improvement and Re	(5,062,672)
Total:	\$(5,062,672)

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(5,062,672)
Total:		\$(5,062,672)

Form 1988 — FY22 Standard Inflation

2641 - Parks and Recreation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	45,934
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,305
STATUTORY DEDICATIONS	75,575
FEDERAL FUNDS	5,606
TOTAL MEANS OF FINANCING	\$139,420

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	474
Operating Services	89,695
Supplies	47,729
TOTAL OPERATING EXPENSES	\$137,898
PROFESSIONAL SERVICES	\$1,522
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$139,420

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	12,305
Total:	\$12,305

Statutory Dedications

	Amount
Louisiana State Parks Improvement and Re	75,575
Total:	\$75,575

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	5,606
Fees & Self-Generated	12,305
Louisiana State Parks Improvement and Re	75,575
State General Fund	45,934
Total:	\$139,420

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	149
5210015	IN-STATE TRAVEL-CONF	56
5210020	IN-STATE TRAV-FIELD	59
5210050	OUT-OF-STATE TRV-ADM	190
5210055	OUT-OF-STTRV-CONF	20
Total:		\$474

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	5,516
5310003	SERV-MARKETING	11,250
5310005	SERV-PRINTING	95
5310010	SERV-DUES & OTHER	283
5310013	SERV-LAB FEES	25
5310014	SERV-DRUG TESTING	57
5310015	SERV-SECURITY	792
5310032	SER-CRDT CRD DIS FEE	4,568
5310400	SERV-MISC	15,561
5330001	MAINT-BUILDINGS	433
5330003	MAINT-PESTCONTROL	806
5330004	MAINT-GARBAGE DISP	1,701
5330008	MAINT-EQUIPMENT	2,815
5330014	MAINT-GROUNDS	530

Operating Services (continued)

Commitment item	Name	Amount
5330016	MAINT-DATA PROC EQP	56
5330017	MAINT-DATA SOFTWARE	733
5330018	MAINT-AUTO REPAIRS	172
5340020	RENT-EQUIPMENT	449
5340070	RENT-OTHER	45
5350001	UTIL-INTERNET PROVID	900
5350004	UTIL-TELEPHONE SERV	23
5350006	UTIL-MAIL/DEL/POST	108
5350009	UTIL-GAS	42
5350010	UTIL-ELECTRICITY	34,900
5350011	UTIL-WATER	2,177
5350017	UTIL-OPR SER-LAUNDRY	4,258
5350400	UTIL-OTHER	1,400
Total:		\$89,695

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,700
5410006	SUP-COMPUTER	163
5410007	SUP-CLOTHING/UNIFORM	680
5410008	SUP-MEDICAL	122
5410015	SUP-AUTO	261
5410016	SUP-BLD	16,540
5410017	SUP-JANITORIAL	5,341
5410018	SUP-FARM	104
5410022	SUP-FUELS/LUBRICANTS	2,505
5410026	SUP-METALS/MINERALS	93
5410030	SUP-TOOLS	92
5410031	SUP-REP/MNT SUP-AUTO	572
5410032	SUP-REP/MNT SUP-OTHR	4,897
5410056	SUP-MDSE FOR RESALE	156

Continuation Budget Adjustments - by Program

**Form 1988 — FY22 Standard Inflation
Request Type: INFLATION**

Supplies *(continued)*

Commitment item	Name	Amount
5410400	SUP-OTHER	7,925
5410520	G/L-INV PRICE VAR-IM	6,578
Total:		\$47,729

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	898
5510005	PROF SERV-LEGAL	624
Total:		\$1,522

Form 2366 — 264 - Inflation Reversal

2641 - Parks and Recreation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(45,934)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(12,305)
STATUTORY DEDICATIONS	(75,575)
FEDERAL FUNDS	(5,606)
TOTAL MEANS OF FINANCING	\$(139,420)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(474)
Operating Services	(89,695)
Supplies	(47,729)
TOTAL OPERATING EXPENSES	\$(137,898)
PROFESSIONAL SERVICES	\$(1,522)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(139,420)

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	(12,305)
Total:	\$(12,305)

Statutory Dedications

	Amount
Louisiana State Parks Improvement and Re	(75,575)
Total:	\$(75,575)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(5,606)
Fees & Self-Generated	(12,305)
Louisiana State Parks Improvement and Re	(75,575)
State General Fund	(45,934)
Total:	\$(139,420)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(149)
5210015	IN-STATE TRAVEL-CONF	(56)
5210020	IN-STATE TRAV-FIELD	(59)
5210050	OUT-OF-STATE TRV-ADM	(190)
5210055	OUT-OF-STTRV-CONF	(20)
Total:		\$(474)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(5,516)
5310003	SERV-MARKETING	(11,250)
5310005	SERV-PRINTING	(95)
5310010	SERV-DUES & OTHER	(283)
5310013	SERV-LAB FEES	(25)
5310014	SERV-DRUG TESTING	(57)
5310015	SERV-SECURITY	(792)
5310032	SER-CRDT CRD DIS FEE	(4,568)
5310400	SERV-MISC	(15,561)
5330001	MAINT-BUILDINGS	(433)
5330003	MAINT-PESTCONTROL	(806)
5330004	MAINT-GARBAGE DISP	(1,701)
5330008	MAINT-EQUIPMENT	(2,815)
5330014	MAINT-GROUNDS	(530)

Operating Services (continued)

Commitment item	Name	Amount
5330016	MAINT-DATA PROC EQP	(56)
5330017	MAINT-DATA SOFTWARE	(733)
5330018	MAINT-AUTO REPAIRS	(172)
5340020	RENT-EQUIPMENT	(449)
5340070	RENT-OTHER	(45)
5350001	UTIL-INTERNET PROVID	(900)
5350004	UTIL-TELEPHONE SERV	(23)
5350006	UTIL-MAIL/DEL/POST	(108)
5350009	UTIL-GAS	(42)
5350010	UTIL-ELECTRICITY	(34,900)
5350011	UTIL-WATER	(2,177)
5350017	UTIL-OPR SER-LAUNDRY	(4,258)
5350400	UTIL-OTHER	(1,400)
Total:		\$(89,695)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(1,700)
5410006	SUP-COMPUTER	(163)
5410007	SUP-CLOTHING/UNIFORM	(680)
5410008	SUP-MEDICAL	(122)
5410015	SUP-AUTO	(261)
5410016	SUP-BLD	(16,540)
5410017	SUP-JANITORIAL	(5,341)
5410018	SUP-FARM	(104)
5410022	SUP-FUELS/LUBRICANTS	(2,505)
5410026	SUP-METALS/MINERALS	(93)
5410030	SUP-TOOLS	(92)
5410031	SUP-REP/MNT SUP-AUTO	(572)
5410032	SUP-REP/MNT SUP-OTHR	(4,897)
5410056	SUP-MDSE FOR RESALE	(156)

Continuation Budget Adjustments - by Program

Supplies *(continued)*

Commitment item	Name	Amount
5410400	SUP-OTHER	(7,925)
5410520	G/L-INV PRICE VAR-IM	(6,578)
Total:		\$(47,729)

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	(898)
5510005	PROF SERV-LEGAL	(624)
Total:		\$(1,522)

Form 2376 — 264- Inflation Adjustment

2641 - Parks and Recreation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	123,128
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$123,128

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	383
Operating Services	78,659
Supplies	40,847
TOTAL OPERATING EXPENSES	\$119,889
PROFESSIONAL SERVICES	\$1,522
Other Charges	1,717
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,717
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$123,128

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 see attached
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
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

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY: Office of State Parks
 PROGRAM: 100 Parks and Recreation
 FISCAL YEA 2021-2022

BR-8 Tracking Sheet
 (8/13)

		EXISTING OPERATING 2020-2021 (NO NEGATIVE NUMBERS IN THIS COLUMN)	LESS the FOLLOWING: Kent House (in 6463) Black Bear (6474) Federal (6468-6470) Self-Generated (6466) IAT (6467)	LESS CARRY FORWARDS	BUDGET AMOUNT CONSIDERED FOR INFLATION	INFLATION AMOUNT 2.25%	NEW TOTAL
2500	In State Travel - Administrative	\$6,600	(\$600)		\$6,000	135	\$6,135
2510	In State Travel - Conferences	\$2,500	\$0		\$2,500	56	\$2,556
2520	In State Travel - Field Travel	\$2,600	\$0		\$2,600	59	\$2,659
2530	In State Travel - Board Members	\$0	\$0		\$0	0	\$0
2540	Meal Reimbursement	\$0	\$0		\$0	0	\$0
2550	In State IT Travel / Training	\$0	\$0		\$0	0	\$0
2600	Out of State Travel - Administrative	\$8,400	(\$3,400)		\$5,000	113	\$5,113
2610	Out of State Travel - Conferences	\$900	\$0		\$900	20	\$920
2620	Out of State Travel - Field Travel	\$0	\$0		\$0	0	\$0
2630	Out of State Travel - Board Members	\$0	\$0		\$0	0	\$0
2650	Out of State IT Travel / Training	\$0	\$0		\$0	0	\$0
TOTAL TRAVEL		\$21,000	(\$4,000)	\$0	\$17,000	\$383	\$17,383
2700	Advertising	\$795,077	(\$239,668)	(\$49,940)	\$505,469	11,373	\$516,842
2710	Printing	\$4,181	(\$400)		\$3,781	85	\$3,866
2770	Maintenance of Prop & Equip - Auto	\$7,600	(\$1,000)		\$6,600	149	\$6,749
2780	Maintenance of Prop & Equip - Other	\$0	\$0		\$0	0	\$0
2790	Maintenance of Buildings	\$19,200	\$0		\$19,200	432	\$19,632
2791	Maintenance - Pest Control	\$35,631	\$0		\$35,631	802	\$36,433
2792	Maintenance - Waste Disposal	\$75,330	\$0		\$75,330	1,695	\$77,025
2800	Maintenance of Equipment	\$124,900	\$0		\$124,900	2,810	\$127,710
2810	Maintenance - Janitorial / Custodial	\$0	\$0		\$0	0	\$0
2811	Maintenance of Grounds	\$23,500	\$0		\$23,500	529	\$24,029
2820	Maintenance of Data Processing Equipment	\$2,500	\$0		\$2,500	56	\$2,556
2825	Maintenance of Data Processing Software	\$32,610	\$0		\$32,610	734	\$33,344
2830	Rentals - Buildings	\$0	\$0		\$0	0	\$0
2840	Rentals - Equipment	\$20,004	\$0		\$20,004	450	\$20,454
2850	Rentals - Data Processing Equipment	\$0	\$0		\$0	0	\$0
2860	Rentals - Third Party Leases	\$0	\$0		\$0	0	\$0
2870	Rentals - Other	\$2,000	\$0		\$2,000	45	\$2,045
2875	Data Processing - Licensing Software	\$0	\$0		\$0	0	\$0

		EXISTING OPERATING 2020-2021 (NO NEGATIVE NUMERALS IN THIS COLUMN)	LESS the FOLLOWING: Kent House (in 6463) Black Bear (6474) Federal (6468-6470) Self-Generated (6466) IAT (6467)	LESS CARRY FORWARDS	BUDGET AMOUNT CONSIDERED FOR INFLATION	INFLATION AMOUNT 2.25%	NEW TOTAL
2880	Internet Provider Costs	\$39,815	\$0		\$39,815	896	\$40,711
2890	Dues & Subscriptions	\$12,508	(\$400)		\$12,108	272	\$12,380
2900	Mail, Delivery & Postage	\$4,900	(\$900)		\$4,000	90	\$4,090
2910	Telephone - Services	\$1,050	\$0		\$1,050	24	\$1,074
2920	Telephone - Data Lines & Circuits	\$0	\$0		\$0	0	\$0
2930	Telephone - Other Comm Services	\$0	\$0		\$0	0	\$0
2935	Data Processing - Contract Services	\$0	\$0		\$0	0	\$0
2940	Utilities - Gas	\$1,850	\$0		\$1,850	42	\$1,892
2950	Utilities - Electricity	\$1,550,667	(\$42,000)		\$1,508,667	33,945	\$1,542,612
2960	Utilities - Water	\$96,530	\$0		\$96,530	2,172	\$98,702
2970	Utilities - Other	\$62,200	\$0		\$62,200	1,400	\$63,600
2980	Laundry	\$189,068	\$0		\$189,068	4,254	\$193,322
2990	Lab Fees	\$3,635	\$0		\$3,635	82	\$3,717
2991	Operating Services - Security	\$35,181	\$0		\$35,181	792	\$35,973
3000	Miscellaneous	\$691,527	(\$1,250)		\$690,277	15,531	\$705,808
3085	Banking Services	\$0	\$0		\$0	0	\$0
3091	Credit Card Discount Fees	\$203,000	(\$203,000)		\$0	0	\$0
TOTAL OPERATING SERVICES		\$4,034,464	(\$488,618)	(\$49,940)	\$3,495,906	\$78,658	\$3,574,564
3100	Office Supplies	\$75,338	(\$500)		\$74,838	1,684	\$76,522
3120	Computer Supplies	\$7,270	\$0		\$7,270	164	\$7,434
3130	Clothing & Uniforms	\$30,228	\$0		\$30,228	680	\$30,908
3140	Medical Supplies	\$5,462	\$0		\$5,462	123	\$5,585
3150	Educational & Recreational	\$0	\$0		\$0	0	\$0
3160	Food Supplies	\$0	\$0		\$0	0	\$0
3170	Automotive Supplies	\$122,958	(\$2,000)		\$120,958	2,722	\$123,680
3180	Operating Supplies - Other	\$433,369	(\$1,000)	(\$74,509)	\$357,860	8,052	\$365,912
3190	Bldgs, Grounds & Gen Plant Supplies	\$735,259	(\$2,500)	(\$2,575)	\$730,184	16,429	\$746,613
3200	Household Supplies	\$237,322	\$0		\$237,322	5,340	\$242,662
3210	Farm	\$4,600	\$0		\$4,600	103	\$4,703
3220	Personal Items	\$0	\$0		\$0	0	\$0
3230	Other Medical	\$0	\$0		\$0	0	\$0
3300	Repair & Maintenance Supplies - Au	\$25,320	(\$200)		\$25,120	565	\$25,685
3310	Repair & Maintenance Supplies - Oth	\$221,611	\$0		\$221,611	4,986	\$226,597

		EXISTING OPERATING 2020-2021 (NO NEGATIVE NUMERALS IN THIS COLUMN)	LESS the FOLLOWING: Kent House (in 6463) Black Bear (6474) Federal (6468-6470) Self-Generated (6466) IAT (6467)	LESS CARRY FORWARDS	BUDGET AMOUNT CONSIDERED FOR INFLATION	INFLATION AMOUNT 2.25%	NEW TOTAL
3320	Software	\$0	\$0		\$0	0	\$0
3330	Voc-Tech School Buildings Supplies	\$0	\$0		\$0	0	\$0
3340	Stores Increase	\$299,288	(\$299,346)		(\$58)	(1)	(\$59)
TOTAL SUPPLIES		\$2,198,025	(\$305,546)	(\$77,084)	\$1,815,395	\$40,845	\$1,856,241
TOTAL OPERATING SERVICES		\$6,253,489	(\$798,164)	(\$127,024)	\$5,328,301	\$119,886	\$5,448,187
3400	Accounting & Auditing	\$0	\$0		\$0	0	\$0
3410	Management Consulting	\$0	\$0		\$0	0	\$0
3420	Engineering & Architectural	\$39,912	\$0		\$39,912	898	\$40,810
3430	Legal	\$27,755	\$0		\$27,755	624	\$28,379
3440	Medical	\$0	\$0		\$0	0	\$0
3460	Other Professional Services	\$7,380	\$0	(\$7,380)	\$0	0	\$0
3470	Other Professional Travel	\$0	\$0		\$0	0	\$0
3471	Professional Travel	\$0	\$0		\$0	0	\$0
TOTAL PROFESSIONAL SERVICES		\$75,047	\$0	(\$7,380)	\$67,667	\$1,523	\$69,190
3560	Aid to Local Governments	\$56,000	(\$56,000)		\$0	0	\$0
3646	Other Public Assistance & Grants/Grants	\$71,058	(\$71,058)		\$0	0	\$0
3650	Miscellaneous Charges	\$0			\$0	0	\$0
3670	O/C - Salaries	\$402,757	(\$402,757)		\$0	0	\$0
3671	O/C - Salaries - Overtime	\$0			\$0	0	\$0
3672	O/C - Salaries - Termination	\$0			\$0	0	\$0
3680	O/C - Other Compensation	\$0			\$0	0	\$0
3681	O/C - Wages	\$292,687	(\$143,953)		\$148,734	0	\$148,734
3682	O/C - Student Wages	\$0			\$0	0	\$0
3690	O/C - Related Benefits	\$0			\$0	0	\$0
3691	O/C - Retirement - St. Employees	\$160,969	(\$160,969)		\$0	0	\$0
3692	O/C - Retirement - Teachers	\$0			\$0	0	\$0
3693	O/C - Retirement - Other	\$0			\$0	0	\$0
3694	O/C - F.I.C.A.	\$20,112	(\$12,180)		\$7,932	0	\$7,932
3695	O/C - Medicare	\$15,611	(\$7,304)		\$8,307	0	\$8,307
3696	O/C - Group Benefits	\$49,480	\$49,480		\$98,960	0	\$98,960
3700	O/C - In-State Travel	\$25,000			\$25,000	561	\$25,561

		EXISTING OPERATING 2020-2021 (NO NEGATIVE NUMERALS IN THIS COLUMN)	LESS the FOLLOWING: Kent House (in 6463) Black Bear (6474) Federal (6468-6470) Self-Generated (6466) IAT (6467)	LESS CARRY FORWARDS	BUDGET AMOUNT CONSIDERED FOR INFLATION	INFLATION AMOUNT 2.25%	NEW TOTAL
3710	O/C - Out-of-State Travel	\$500			\$500	11	\$511
3720	O/C - Operation Services	\$197,229	(\$147,229)		\$50,000	1,125	\$51,125
3730	O/C - Supplies	\$60,996	(\$60,102)		\$894	20	\$914
3740	O/C - Professional Services	\$78,935	(\$50,105)		\$28,830	0	\$28,830
3750	O/C - Acquisition/Major Repairs	\$212,221	(\$126,017)		\$86,204	0	\$86,204
3760	O/C - IAT	\$1,000	(\$1,000)		\$0	0	\$0
3770	O/C - Misc. Major Repairs	\$0			\$0	0	\$0
3810	O/C - Project Activity	\$920,927	(\$920,927)		\$0	0	\$0
4080	Contractual Charges	\$579,671	(\$530,000)		\$49,671	0	\$49,671
4110	Administrative	\$0			\$0	0	\$0
4150	Other Sources	\$0			\$0	0	\$0
4160	Other Miscellaneous Expenses	\$0			\$0	0	\$0
4250	Other Charges Merchandise for Black	\$11,061	(\$11,061)		\$0	0	\$0
TOTAL OTHER CHARGES		\$3,156,214	(\$2,651,182)	\$0	\$505,032	\$1,717	\$506,748
TOTAL EXPENDITURES		\$9,484,750	(\$3,449,346)	(\$134,404)	\$5,901,000	\$123,128	\$2,449,561

Form 2853 — 264- Compulsory

2641 - Parks and Recreation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,829,791
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,829,791

EXPENDITURES

	Amount
Salaries	792,517
Other Compensation	702,244
Related Benefits	335,030
TOTAL PERSONAL SERVICES	\$1,829,791
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	\$1,829,791

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

DEPARTMENT OF CULTURE, RECREATION AND TOURISM
 AGENCY NAME: OFFICE OF STATE PARKS
 PROGRAM : Parks and Recreation
 FISCAL YEAR: FY 2021-2022

CB-6-2
 COMPULSORY CONTINUATION
 (9/93)
 AFS AGY:

COMPULSORY ADJUSTMENTS PERSONAL SERVICES	COMPULSORY ADJUSTMENTS PERSONAL SERVICES FY 2021-2022							TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2021-2022
	Budgeted FY 2020-2021	Salary Shortfall FY 2021-2022	Classified Performance Adjustment FY 2021-2022	Unclassified Performance Adjustment FY 2021-2022	Non-T.O. FTE Shortfall FY 2021-2022	Non-T.O. FTE Performance Adjustment FY 2021-2022			
SALARIES:									
5110010 Regular Salaries	\$11,468,108	\$509,459	\$301,989	\$0			\$811,448	\$12,279,556	
5110015 Unclass. Salaries	\$150,000	(\$18,931)	\$0	\$0			(\$18,931)	\$131,069	
TOTAL SALARIES	\$11,618,108	\$490,528	\$301,989	\$0	\$0	\$0	\$792,517	\$12,410,625	
OTHER COMPENSATION									
5120010 Wages	\$434,070	\$667,644	\$0	\$0	\$0	\$0	\$667,644	\$1,101,714	
5120035 Student Wages	\$20,000	\$34,600	\$0	\$0			\$34,600	\$54,600	
TOTAL COMPENSATION	\$454,070	\$702,244	\$0	\$0	\$0	\$0	\$702,244	\$1,156,314	
RELATED BENEFITS:									
5130010 State Retirement	\$4,164,030	\$545,583	\$108,112	\$0		\$0	\$653,695	\$4,817,725	
5130020 Teachers Retirement	\$15,000	\$0	\$0	\$0			\$0	\$15,000	
5130050 Retirees Group Insurance	\$853,118	\$0	\$0	\$0			\$0	\$853,118	
5130055 F.I.C.A. Tax	\$47,053	\$10,905	\$0	\$0			\$10,905	\$57,958	
5130060 Medicare Tax	\$154,290	\$34,569	\$4,379	\$0		\$0	\$38,948	\$193,238	
5130065 Unemployment	\$15,000	\$20,000	\$0	\$0			\$20,000	\$35,000	
5130070 Group Insurance	\$2,333,348	(\$417,318)	\$0	\$0			(\$417,318)	\$1,916,030	
5130090 Housing / Fringe Benefits	\$42,740	\$28,800	\$0	\$0			\$28,800	\$71,540	
TOTAL RELATED BENEFITS	\$7,624,579	\$222,539	\$112,491	\$0	\$0	\$0	\$335,030	\$7,959,609	
TOTAL SALARIES / RELATED BENEFITS	\$19,696,757	\$1,415,311	\$414,480	\$0	\$0	\$0	\$1,829,791	\$21,526,548	

Form 2240 — 264- Acquisitions

2641 - Parks and Recreation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,485,711
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,485,711

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	1,485,711
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,485,711
TOTAL EXPENDITURES	\$1,485,711

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 CR-BR-20A.
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?	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

Detail of Acquisitions Requested	BR-20 Continuation Total Request Fiscal Year 2021-2022			
	District1	District 2	District 3	District 4
Building				
4410 \$5,000 or greater				0
4411 Between \$1,000 and \$4,999				0
4412 Less than \$1,000			3,750	3,750
Automobile				
4420 \$5,000 or greater		15,000	25,000	40,000
4421 Between \$1,000 and \$4,999				0
4422 Less than \$1,000				0
Equipment				
4442 \$5,000 or greater	10,000	30,000		40,000
4440 Between \$1,000 and \$4,999	16,598	1,000	3,809	21,407
4441 Less than \$1,000	67,940	55,200		123,140
Software				
4450 \$5,000 or greater				0
4453 Between \$1,000 and \$4,999				0
4456 Less than \$1,000				0
Hardware				
4451 \$5,000 or greater				0
4454 Between \$1,000 and \$4,999				0
4457 Less than \$1,000				0
Farm & Heavy Movable Equipment				
4461 \$5,000 or greater	158,400	630,000	419,064	1,207,464
4460 Between \$1,000 and \$4,999	4,000			4,000
4462 Less than \$1,000				0
Household				
4471 \$5,000 or greater	8,750			8,750
4470 Between \$1,000 and \$4,999	25,000			25,000
4472 Less than \$1,000	800			800
Office Equipment				
4491 \$5,000 or greater	6,000			6,000
4490 Between \$1,000 and \$4,999	3,600			3,600
4492 Less than \$1,000				0
Educational, Recreational & Cultural				
4501 \$5,000 or greater				0
4500 Between \$1,000 and \$4,999				0

	4502 Less than \$1,000					0
Boats						
	4521 \$5,000 or greater					0
	4520 Between \$1,000 and \$4,999					0
	4522 Less than \$1,000					0
Communication Equipment						
	4531 \$5,000 or greater					0
	4530 Between \$1,000 and \$4,999					0
	4532 Less than \$1,000					0
Other Equipment						
	4541 \$5,000 or greater					0
	4540 Between \$1,000 and \$4,999	1,000				1,000
	4542 Less than \$1,000	800				800
	Total Acquisitions	302,888	731,200	451,623	0	\$1,485,711

DETAIL OF ACQUISITIONS REQUESTED Updated 9/29/2020, 10:07 am 2021 - 2022 CB-BR-20A
 (USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BU **DISTRICT 1** (9/96)

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
Bayou Segnette								
1	4470	2	Commercial washing machines	\$2,800	4460	1	Auger drive & bits	\$1,500
2	4472	1	Commercial dryer	\$800				
3	4461	1	Zero turn mower	\$8,000				
4	4441	4	weedeaters	\$1,000				
5	4491	1	Copier/scanner/fax	\$3,000				
7	4441	30	small grills - 26x18x30	\$5,850				
8	4441	20	grills with hood 32x52x40	\$5,000				
10								
Bogue Chitto								
1	4440	1	5HP submersible grinder pump	\$4,348	4441	1	walk behind trimmer(weedeater)	\$330
2	4440	2	2HP submersible grinder pump	\$1,700	4461	1	front loader for tractor	\$5,000
3	4470	1	commercial washer	\$1,400				
4	4470	1	commercial dryer	\$1,100				
6	4441	1	backpack blower	\$320				
7	4441	1	20 in chainsaw	\$400				
8	4441	1	pole saw	\$350				
9	4461	1	zero turn mower	\$8,000				
10								
Cypremort Point								
D1 Headquarters								
9								
Fairview-Riverside								
1	4461	1	Stump Grinder	\$10,000				
Fontainebleau								
1	4461	1	Mower	\$8,000				
2	4441	25	BBQ Grill	\$6,000				
3	4461	1	6000 Lbs. Cap. Telehandler	\$95,500				
5	4440	1	Water well pump	\$3,000				

DETAIL OF ACQUISITIONS REQUESTED Updated 9/29/2020, 10:07 am 2021 - 2022 CB-BR-20A
 (USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BU **DISTRICT 1** (9/96)

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
6	4470	2	Commercial washing machine	\$3,000				
7	4470	2	Commercial dryer	\$2,400				
8	4441	1	Pressure washer	\$990				
9	4441	1	Push lawn mower	\$800				
10	4490	1	Copier	\$2,600				
11	4440	2	Electrical range	\$3,600				
13	4461	2	Mower	\$2,900				
15	4440	2	Lift station pump	\$1,950				
			Lake Fausse Pointe			Lake Fausse Pointe		
1	4441	1	Chipper	\$1,500				
2	4441	1	Side Boom Cutter	\$4,000				
3	4461	1	Landscape rake	\$1,000				
4	4441	1	2 each Backpack Blowers	\$2,000				
			Grand Isle			Grand Isle		
1	4461	1	4x4 utility vehicle	\$10,000				
2	4540	1	6' rake attachment for tractor	\$1,000				
3	4490	1	Copier/printer/scanner/fax machine	\$1,000				
4	4441	20	Wooden picnic tables	\$8,000				
5	4542	2	12000 btu window ac units	\$800				
6								
			Palmetto Island			Palmetto Island		
1	4461	1	Stump Grinder	\$10,000				
			St. Bernard			St. Bernard		
1	4441	20	grills	\$4,000	4440	1	30 ton log splitter w/trailer	\$2,000
2	4441	20	fire rings	\$6,000	4470	1	ice machine	\$2,500
3	4491	1	copier/scanner/fax	\$3,000				
4	4441	200	picnic table boards	\$8,000				
5	4441	3	string trimers	\$900				
6	4441	2	backpack blowers	\$1,000				
7								

DETAIL OF ACQUISITIONS REQUESTED Updated 9/29/2020, 10:07 am 2021 - 2022 CB-BR-20A
 (USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BUDGET) DISTRICT 1 (9/96)

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
			Sam Houston Jones				Sam Houston Jones	
3	4461	1	Kubota Mower	\$10,000				
			Tickfaw				Tickfaw	
1	4442	20	Picnic Grills	\$5,000	4460	1	Pull Behind Blower	\$2,500
2	4442	20	Fire Rings	\$5,000				
3	4470	2	Commercial Washing Machines	\$3,000				
4	4470	1	Commercial Dish Washer	\$4,300				
6	4471	70	Twin Mattresses	\$8,750				
7	4470	15	Queen Mattresses & Box Springs	\$4,500				
8	4441	2	16" Chainsaws	\$600				
9	4441	2	Backpack Blowers	\$900				
10								
			TOTALS	\$289,058			TOTALS	\$13,830

Grand Total \$302,888

DETAIL OF ACQUISITIONS REQUESTED

Requested for 2021-2022

CB-BR-20A

(USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BUDGET)

(9/96)

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
			PARK NAME				PARK NAME	
							District Two Headquarters	
2					4461	1	Trailblazer TB-ONE rotary mower	4,500
1					4461	1	Hydraulic pack for TB-ONE	1,500
							Rebel	
1					4461	1	Buffalo Blower	6,000
							Fort Randolph	
1					4461	2	Zero Turn Mowers	30,000
							Longfellow	
1					4461	1	A/V screen	30,000
2					4461	1	Buffalo Blower	6,000
					4461	1	Grapple attachment for backhoe	5,000
					4461		Small Tractor for blower attachment	18,000
							Mansfield	
					4461	1	70hp tractor with bat wing bush hog	70,000
						1	Interpretive signage for trails	4,000
						1	New Perimeter fence for hogs	50,000
							Audubon	
					4461	1	Gator	15,000
					4461	1	Cannon Carriage	10,000
					4441	1	Playground Equipment	25,000
					4441	1	Trail Exercise stations	25,000
					4461	1	Buffalo Blower	6,000
					4461	1	Zero turn mower	15,000
							Poverty Point HS	
					4461	1	Tram	100,000
					4461	1	70 hp tractor with bat wing bush hog	70,000

DETAIL OF ACQUISITIONS REQUESTED

Requested for 2021-2022

CB-BR-20A

(USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BUDGET)

(9/96)

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
					4461	1	Buffalo Blower	6,000
							Rosedown	
					4461	1	Zero turn mower	15,000
					4461	1	Tractor w/loader	25,000
					4461	1	mini track loader "Dingo"	20,000
						1	Golf Cart	15,000
						1	Buffalo Blower	6,000
							Pike	
					4461	1	Tractor, loader, bush hog	30,000
					4461	1	Zero Turn mower	15,000
							Port Hudson	
					4461	1	70hp Tractor with bat wing bush hog	70,000
					4461	1	Zero Turn Mower	15,000
					4461	1	Gator	15,000
						1	Grader box attachment	1,000
						1	Buffalo Blower	6,000
							Centenary	
					4441	2	weed eaters	1,200
							TOTALS	731,200
			TOTALS	0				
						731,200		
			GRAND TOTAL					

DETAIL OF ACQUISITIONS REQUESTED

Requested for 2021-2022

CB-BR-20A

(USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BUDGET)

(9/96)

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
			PARK NAME				PARK NAME	
							District Three Headquarters	
2					4461	1	Skid steer rubber CTL tracks	40,000
1					4420	1	Mini X	25,000
							Poverty Point State Reservoir	
1					4461	1	Stump Jumper	16,000
							Chemin-A-Haut	
1					4461	1	JLG t 350 platform lift	25,000
					4461	1	Stump Jumper	16,000
							Lake Bruin	
1					4461	2	Kubota ZD1211 Zero turn Momer (72)	24,247
2					4461	1	5' bush hog	12,000
					4461	1	Kubota 4330 tractor with front bucket and backhoe attachment	25,000
							Claiborne	
					4461	1	Kubota 3-point hitch & rake	13,800
					4461	2	Kubota RTV	19,373
							Chicot	
					4461	1	John Deere TS Gator	6,600
					4461	1	Pipe threading machine	5,500
							Jimmie Davis	
					4461	2	JD XUV560E UTV	17,979
					4440	1	Icemaker for the shop	3,809
					4461	1	Forestry mower attachment for Bobcat	6,795
							BIST	
					4461	1	Kubota Tractor 70HPw/hydraulic shuttle transmission includes a FE loader/bucket	33,000
					4412	1	Icemaker	3,750
							NOTB	

DETAIL OF ACQUISITIONS REQUESTED
 (USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BUDGET)

Requested for 2021-2022

CB-BR-20A

(9/96)

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
					4461	1	20 CU FT Upright Freezer for Group Camp	770
					4461	1	SOTB Kubota BX2680RV Tractor with R4 tires	25,000
					4461	1	Lake D'Arbonne Bobcat track Loader w/forestry mulcher mower	85,000
					4461	1	Kubota L60 tractor	25,000
					4461	1	Kubota ZD 1511 mower	22,000
							TOTALS	451,623
			TOTALS	0				
						451,623		
			GRAND TOTAL					

Form 2260 — 264- Revenue Swap Black Bear

2641 - Parks and Recreation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(250,000)
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	—

Statutory Dedications

	Amount
Poverty Point Reservoir Development Fund	(250,000)
Total:	\$(250,000)

Question	Narrative Response
Explain the need for this request.	This funding is to offset a revenue shortfall in the Poverty Point Development Fund (Black Bear Golf Course) which is currently funded by Act 729 - Louisiana State Parks Repair and Improvement Fund. This additional funding is required to fully operate the site.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this revenue swap is not approved Act 729 - Louisiana State Parks Repair and Improvement Fund will not have adequate funding to continue to repair facilities and address critical repairs, some of which could result in a 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 2262 — 264- Office of Tourism Revenue Swap- IAT

2641 - Parks and Recreation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	106,152
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(106,152)
FEES & SELF-GENERATED	—
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	—

Question	Narrative Response
Explain the need for this request.	The Office of State Parks (operations) and Kent Plantation House is funded in FY '21 by the Louisiana Tourism and Promotion District fund. Parks is requesting a revenue swap - general fund for IAT - as the Office of Tourism needs all of its available funding to promote the state.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Failure to approve the IAT revenue swap would mean less funding available for the Office of Tourism to promote the State.
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 2266 — 264- CT4 FOR GENERAL FUND REVENUE SWAP

2641 - Parks and Recreation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	11,650,339
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(11,650,339)
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	—

Statutory Dedications

	Amount
Louisiana State Parks Improvement and Re	(11,650,339)
Total:	\$(11,650,339)

Question	Narrative Response
Explain the need for this request.	This adjustment is to swap Statutory Dedication funds for General Funds. This FY '21 operational funding is currently coming from Act 729-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 Act 729 - 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 2372 — 264- Major Repairs

2641 - Parks and Recreation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	18,135,673
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,135,673

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	18,135,673
TOTAL ACQ. & MAJOR REPAIRS	\$18,135,673
TOTAL EXPENDITURES	\$18,135,673

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 staffs perform as many maintenance and repair functions as possible to stretch our budget and maximize the number of repair and maintenance projects. However, Park staffs do not always meet licensure requirements to perform maintenance and repair functions in-house. In order 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.
Cite performance indicators for the adjustment.	Please see LaPas 1276 - Annual Visitation
What would the impact be if this is not funded?	State Parks would continue to expend operating services funds for repairs to equipment and infrastructure that should be replaced or upgraded.
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

Continuation Budget Adjustments - by Program

Form 2372 — 264- Major Repairs Attachments

OSP PROPOSED PROJECTS FY 18-19

PM	Pri ority	Di str ict	Site	VOTING LIST - 729 Project	Project Name	Scope	Expected In-House	Expected Bid Cost	Notes	
	1	1	BAYO	New Pole Barn on barn slab	20'0" x 40'0" Pole barn			\$25,000.00	\$25,000.00	This project is to add a 20' x 40' pole barn over the remaining slab from the old maint. barn /
ML	2	1	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 \$37 / sf = \$3311.22 x 2.5 = \$8,278.00 per pavilion. (2 pavilions)			\$20,000.00	\$45,000.00	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.
RL	3	1	BAYO	Laundry Room/Shed	Demolish existing door cover. Grade the area for new work. New 20' x 30' Concrete slab; New 20'x 30' pole Barn (\$20,000.00). Total project cost \$27,000.00X 20% = \$32,400.00.			\$35,000.00	\$80,000.00	Needed due to increased demand from cabins, group camp. With the opening of the new floating cabins and the group camp the demand on the house keeping staff.
RL	4	1	BAYO	Replace deteriorated and damaged chain link fencing LaPalco Blvd. day use area	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 = \$10,800.00. \$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.			\$50,000.00	\$130,000.00	The boundary fencing along Lapalco Blvd. has been damaged and deteriorating for many years. This fencing is from the entry gate of the group camp north under Lapalco 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!
ML	5	1	BAYO	Ditch Clean-out in North Part of maint. yard	(10) cross culverts to be reset at \$1000.00 per culvert = \$10,000.00. Dugout 5800 LF of drainage ditch at \$4.00 per LF = \$23,200.00. Total construction cost is \$33,200.00 + 20% = \$39,840.00			\$40,000.00	\$170,000.00	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.
ML	6	1	BAYO	Drainage Channel Clean-out	6900 LF of drainage channel clean-out - 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			\$200,000.00	\$370,000.00	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.
	1a	1	BAYO	Repairs to Boat Launch Docks	2x12x8 or 2x10x8=50 X \$20.00 each = \$1000.00 2x8x8=50 X \$10.00 each = \$500.00 Fasteners, cleats, and reflective bumpers L5 = \$3000.00			\$25,000.00	\$395,000.00	The existing Boat Launch Docks require repairs due to the deterioration of the docks from serve weather and flooding conditions over a long period of time.
	1	1	BERN	Bridge Decking Replacement	The bridge requires 1400 LF of true cut 3" x 12" pressure treated boards to replace deteriorated bridge decking. 1400 LF @ \$5.00 LF = \$7000.00 material cost. \$7000.00 X 2.5 = \$17,500.00 construction cost.			\$20,000.00	\$415,000.00	The bridge decking on the swimming pool parking lot bridge has deteriorated and requires replacement. The bridge will be needed with the construction of the new pavilion with the NRDA project.
JJ	2	1	BERN	Repair Entry Sign	Painting the sign. New electrical feed to lights and new lights			\$10,000.00	\$425,000.00	The entry sign requires renovation because the lighting is not operational and the sign needs painting.
JJ	3	1	BERN	Parking for Day Use Area	15 parking spaces @ \$1727.80 per space = \$25,917.00 + 20% = \$31,100.40. This includes clearing, grading, 8" aggregate base, 4" asphalt overlay and striping with wheel stops.			\$35,000.00	\$460,000.00	Additional parking is required in the day use area to accommodate peak hours in the summer when the splash pad is operational, so people do not park in the grass.
JJ	4	1	BERN	Parking and Fill for Campground	Additional of 3-4 space parking lots in campground. 12 spaces at \$1727.80 per space = \$20,733.60 + 20% = \$24,880.32. This includes clearing, grading 8" aggregate base, 4" asphalt overlay and striping with wheel stop. \$20,000.00 lump sum for soil fill in wet areas in campground.			\$45,000.00	\$505,000.00	Additional parking is required in the campground to accommodate visits of others vehicles with patrons, so people do not park in the grass. Fill is required through the campground to mitigate settlement around the RV pads and picnic pads.
JJ	5	1	BERN	Scouting Area	6-flat 8" plastic lumber benches with concrete footings at \$250.00 each = \$1500.00. 1- 56" diameter fire ring that is 12" high = \$400.00. 6- double hook lantern posts @ \$125.00 = \$750.00. 6- new picnic tables at \$500.00 each. = \$3000.00. Total material cost = \$5,650.00. \$5,650.00 x 2.5 = \$14,125.00 would be the construction estimate.			\$15,000.00	\$520,000.00	The park management would like to create a scout camping area on the island in the parks day use area. This area will attach local scouting groups to the park.
JJ	6	1	BERN	Fencing Along Highway	740LF + 1500LF = 2240 LF OF 6'-0" HT chain link fencing @ \$15.00/LF = \$33,600.00 + 20% = \$40,320.00			\$50,000.00	\$570,000.00	New fencing is needed along the front of the park to prevent people from parking on the highway and fishing in the sewer lagoons.
JJ		1	BERN	ADA Path to Day Use Pavilion	The path will be 45'-0" wide = 225 SF X \$4.00 SF = \$900.00 + 20% = \$1080. \$1000.00 for HC striping and sign for parking space.			\$5,000.00	\$575,000.00	There is no code compliance pathway from the Handicapped Parking Spaces to the Day Use pavilion. This project is to provide a path for ADA code compliance.
JJ	1	1	BOGU	Water Lines to Sewer Plants	Change to potable water supply. 3/4" PVC. L.F. connect to water system. Galvanized pipe ohse bib Assembly on mounting post.			\$10,000.00	\$585,000.00	None of the sewer treatment plants on site have portable water run to the plants. This is critical for washed down the facility for proper sanitation so the facility can be worked or inspected correctly.
JJ	2	1	BOGU	Overnight rentals floor insulation	R16 BATT insulation. SF of 1/2" Plywood Covering.			\$40,000.00	\$625,000.00	The 4 cabins and 1 lodge have deteriorated or poorly insulated flooring. This project is to install under floor insulation and cover with plywood.
	3	1	BOGU	Communication Tower Removal	# towers to be removed at \$5 per tower + 20% contingency =			\$40,000.00	\$665,000.00	Abandoned communication towers pose an inherent danger in the park because they act as lightning rod and attract lightning strikes which do damage and start fires in the park. These abandon towers must be removed from the park.
	4	1	BOGU	ADA Parking Stall for Equine Area restroom	16' x 20' concrete slab with signage, striping, and access walkways			\$15,000.00	\$680,000.00	We are installing a Mobile Restroom facility and Sewer treatment plant at the Equine Area at Bogue Chitto State Park. This project is to provide a concrete ADA Parking stall for the Restroom building with Code compliant signage and striping.
JJ	5	1	BOGU	New Pole Barn	40'0" x 20'0" Pole barn with metal roofing and wooden posts			\$20,000.00	\$700,000.00	The maintenance area does not have a covered area to store park equipment. This project is to provide funding for either an in-house installation or a contractor installation of a pole barn.
JJ	6	1	BOGU	Sand Volleyball Court, Day Use area	Site work, posts, nets, court perimeter marking			\$5,000.00	\$705,000.00	To expand features/amenities in the day-use area. The park manager would like to add a sand volleyball court to the day-use area.
	7	1	BOGU	River Erosion Protection for Beach Restroom	# LF steel / fiberglass sheet piling. # tons of rip rap.			\$100,000.00	\$805,000.00	The Bogue Chitto River is beginning to erode the entry drive to the parking area for the Beach Restroom building. This project is to install counter measures to the river erosion before the river threatens the restroom building.
	8	1	BOGU	Realign Beach Area restroom Road	#LF pf 18'0" Wide gravel.			\$100,000.00	\$905,000.00	The Bogue Chitto River is beginning to erode the entry drive to the parking area for the Beach Restroom building. This project is to relocate the beach restroom road away from the river erosion.
	9	1	BOGU	Second Beach Area restroom	500 SF of Restroom building at \$200.00 / SF = \$100,000.00 Parking Lot 270 SY = \$30.00 / SY = \$8100.00 Access Roadway and signage 300 LF of 18'-0" gravel roadway at \$70.00 / LF = \$21,000.00 + 20% contingency = \$154920.00			\$200,000.00	\$1,105,000.00	The beach at Bogue Chitto State Park is very popular. The park manager recommends an additional restroom to meet the need of the beach visitors.
	1	1	CYPR	Fish Station Deck handrail a, decking and supports repair	Remove existing decking and replace with new. Repair any and all damage support beams and recap all pilings with rain caps. Replace using composite if affordable			\$50,000.00	\$1,155,000.00	The existing decking is rotten and split
ML	2	1	CYPR	Paint Pavilion Roofs	Put enviro white cool seal on pavilions - 12 small and 4 large pavilions			\$20,000.00	\$1,175,000.00	Old and weathered pavilion roofs are original and need a new sealant and cooling coat.

Continuation Budget Adjustments - by Program

Form 2372 — 264- Major Repairs Attachments

OSP PROPOSED PROJECTS FY 18-19

PM	Pri ority	Di str ict	Site	VOTING LIST - 729 Project	Project Name	Scope	Expected In-House	Expected Bid Cost	Notes	
ML	3	1	CYPR	Pier Handrail and Decking Repairs	Pier Handrail and Decking Repairs	Remove and replace existing handrail, approx. 450 LF consisting of 2x12 caps, 2x8 bottom, and 2x6 on 12" centers. Consider using 1x2 heavy no climb horse panel.		\$25,000.00	\$1,200,000.00	Old and weathered handrails on deck and pier and old pier location have split wood and rusted hardware from salt water decay.
ML	4	1	CYPR	Deck and Boardwalk Handrail Replacement	Deck and Boardwalk Handrail Replacement	Remove and replace existing handrail caps, approx. 2500 LF consisting of 2x6 composite plastic. Replace treads at office stairs.		\$25,000.00	\$1,225,000.00	Warped and rough handrails on most all decks and stairs throughout the park.
ML	5	1	CYPR	Electric Gate	Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor.		\$25,000.00	\$1,250,000.00	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
	6	1	CYPR	Canoe/Sailboat launch	Canoe/Sailboat launch	Clear out vegetation on west side of park and grade existing area to allow a gradual descent into the water. Secure 6" to 8" PVC pipes parallel into the water to allow for easier trailering of water vessel. Install signage		\$10,000.00	\$1,260,000.00	install canoe launch. There isn't one currently and we have many guests who come out to canoe with no designated and or canoe launch.
	7	1	CYPR	Connectng Footbridge	Connectng Footbridge	Install pilings, decking and railing to extend approximately 50 feet in length between cabin clusters.		\$25,000.00	\$1,285,000.00	Install connecting foot bridge between cabin clusters 1-3 and 4-6. This will allow guests easier access to friends/family located at the different cluster. Guests wont always be able to reserve in a particular cluster. This would enhance the overall experience.
	8	1	CYPR	North Fishing Pier	North Fishing Pier	Construct 150' L x 8'W pier with railing extending out into the water. At the end of the pier construct a 20'x30' rectangular platform to accommodate anglers at that point.		\$125,000.00	\$1,410,000.00	There is no fishing pier at west end of park near cabins. Anglers are crowded at that particular location and with a pier more opportunities to fish at that location would be provided.
ML	9	1	CYPR	New Office Flooring	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		\$5,000.00	\$1,415,000.00	The existing peel and stick vinyl tile is coming up and needs to be replaced.
ML	1	1	FAIR	New Rock Around Campsites, Maintenance Yard and Parking Lot	New Rock Around Campsites, Maintenance Yard and Parking Lot	\$45.00 / ton. 1 ton of stone is 1.3 CY. Roughly 3.5 CY per campsite is required. There are 82 campsites at 3.5 CY per site = 287 CY required. 287 CY x 1.3 ton per = 373.10 tons at \$45.00 per ton = \$16,789.50 material costs. \$16,789.50 x 2.5 = \$41,973.75 construction costs.		\$45,000.00	\$1,460,000.00	The roads in the park and in the campground (as well as camp sites) are narrow and tight. They are not designed for today's Large RVs with their wide turn radii. Many of the roads have rutted edges and corners.
ML	2	1	FAIR	Boardwalk between Day Use and Campgrounds	Boardwalk between Day Use and Campgrounds	700'0" of new boardwalk @ 6'0" wide is 4200 SF @ \$20.00 per SF = \$84,000.00. \$84,000.00 + 20% = \$100,800.00		\$100,000.00	\$1,560,000.00	Site staff wants a new boardwalk between the back campground and the day-use area through the marsh area. This will expand the trail system in the park.
	2	1	FAIR	Repairs to 30 campground sites	Repairs to 30 campground sites	A typical camping spur is 15'-0" wide and 40'-0" long. For a Total of 600 SF or 67 SY. \$77.48 per SY X 67 SY = \$5,191.16 per camping spur. One wheel stop per spur = \$300.00. Total of \$5500.00 per spur. Total of \$5500.00 per spur x 30 spur = \$165,000.00 + 20% = \$198,000.00. This includes demo of existing spur, new 8" base, 4" asphalt over lay, grading, compaction.		\$200,000.00	\$1,760,000.00	(30) Thirty 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)
ML	3	1	FAIR	Parking Bumpers and Fire Rings	Parking Bumpers and Fire Rings	101 campsites require new fire rings @ \$300.00 each = \$30,000.00 and 20 parking bumpers @ \$200.00 each = \$4,000.00. \$34,000.00 x 2.5 = \$85,750.00		\$90,000.00	\$1,850,000.00	The site amenities on the camping spurs require replacement. This project is to provide funding to replace the fire rings and the parking bumpers in the campgrounds.
RL	4	1	FAIR	Resurface Day Use Playground	Resurface Day Use Playground	Demolition of existing fall zone, and edging materials. Installation of concrete slab for new poured-in-place system. Installation of new Poured-in-place resilient Surfacing SF		\$40,000.00	\$1,890,000.00	The existing playground fall zone is deteriorated and requires replacement.
RL	5	1	FAIR	Picket Fence Painting	Picket Fence Painting	1200 LF of 3'0" ht picket fencing to paint. This 7200 SF to paint both sides of the fence. 7200SF at \$1.00 per SF = \$7,200.00 + 20% = \$8,640.00		\$10,000.00	\$1,900,000.00	This project is to provide funding to paint the 3' 0" ht. picket fencing around the Otis House.
	6	1	FAIR	Resurface Campground Playground	Resurface Campground Playground	Demolition of existing fall zone, and edging materials. Installation of concrete slab for new poured-in-place system. Installation of new Poured-in-place resilient Surfacing SF		\$40,000.00	\$1,940,000.00	The existing playground fall zone is deteriorated and requires replacement.
LL	7	1	FAIR	Elevate Electrical Transformer	Elevate Electrical Transformer	There are 9 nine transformer pads to be elevated @ \$1000.00 per pad = \$9000.00.		\$10,000.00	\$1,950,000.00	Protect transformer from river flooding. This work might be the scope of the utility company or work done by OSP with utility company permission.
ML	1	1	FAUS	Splash pad Tank Replacement	Splash pad Tank Replacement	Remove existing plastic tank. Replace with lift station and above ground tank.		\$28,000.00	\$1,978,000.00	Underground tank collapsed
LL	2	1	FAUS	Replace 19 Cabin Porch Screens	Replace 19 Cabin Porch Screens	porches - 40' L x 87" h screen to replaced x 19 cabins, 36" W x 80" h screen storm doors (with cylinders / closers) x 19 cabins;		\$14,250.00	\$1,992,250.00	Cabins screen porches need replacement screen, and replacement screen doors.
LL	3	1	FAUS	Clear Ditch at Bo Ackal	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.		\$130,500.00	\$2,122,750.00	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.
LL	4	1	FAUS	Replace Entrance Gate/Fence	Replace Entrance Gate/Fence	28 LF - GATE FENCE IN MEDIAN 296 TF FENCE FOR EXTERIOR - 350 TF		\$16,000.00	\$2,138,750.00	Entrance gate is leaning and sinking, causing entrance gate not to match up and causes it to be difficult to open and close. Fencing that borders the entrance gate is deteriorating and need to be replace and extended to prevent unauthorized access to site.
LL	5	1	FAUS	Replace Entrance Station Ramp & sinkhole	Replace Entrance Station Ramp & sinkhole	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		\$25,000.00	\$2,163,750.00	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.
LL	6	1	FAUS	Electric Entrance Gate	Electric Entrance Gate	Physical gate, power, motors, arms, keypad, lane sensor.		\$25,000.00	\$2,188,750.00	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
LL	7	1	FAUS	Pavilion 1 - Ramp & Handrails	Pavilion 1 - Ramp & Handrails	10' w x 30' L - decking /walkway ///// railing/fence - 60' l x 40" h. ///// all hardware, fasteners.		\$15,000.00	\$2,203,750.00	ramp going to pavilion 1 is wooden and the boards are rotten, and have soft spots in areas, complete ramp and side rail replacement.
LL	8	1	FAUS	Pavilion Walkways - concrete	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.		\$25,820.00	\$2,229,570.00	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.
LL	1	1	FAUS	Lift Station Fencing	Lift Station Fencing	400' L x 6' h wooden privacy fence with gates. All hardware, fasteners, and post		\$7,000.00	\$2,236,570.00	protection and visual block of trash dumpsters and lift stations around park, multiple locations
RL	4	1	FONT	Area 3 Dining Hall Foundation Repair	Area 3 Dining Hall Foundation Repair			\$40,000.00	\$2,276,570.00	The area 3 group camp buildings are old buildings and have failing foundations. These buildings require an evaluation by a structural engineer and the execution of a plan to re-enforce and preserve these buildings for future generations.
	6	1	FONT	Repair to Beach Concrete Walkway	Repair to Beach Concrete Walkway	70'0" x 6'0" wide concrete path = \$2,000.00. 15CY Heavy (fat) structural fill soil = \$3,750.00. Form, pin and pour new 6" thick concrete path = \$4,000.00. Total cost = \$9,750.00 x 20% = \$11,700.00.		\$12,000.00	\$2,288,570.00	The concrete beach path to the east of the fishing pier (like the brick planter boxes) has eroded from tidal surges from Lake Ponchartrain. The concrete path is attached to a monolithic seawall at the beach. The tidal action has eroded the soils from behind the seawall and from under the path causing the path to collapse as a result. The path must be removed in order to replace the eroded soils and repour the concrete path.

Continuation Budget Adjustments - by Program

Form 2372 — 264- Major Repairs Attachments

OSP PROPOSED PROJECTS FY 18-19

VOTING LIST - 729 Project				Requests: FY 20-21		Expected Bid Cost	Expected In-House	Notes
PM	Pri ority	Di str ict	Site	Project Name	Scope			
ML	7	1	FONT	Replace Utility Hangers under Cabins	# of pipe hangers per cabin. # of utility fasteners per cabin. X 12 cabins. LF of pipe insulation per cabin. Patch siding, replace siding, finish surfaces, prepare surface for painting and paint surfaces.	\$25,000.00	\$2,313,570.00	All of the pipe hangers and utility holders under the cabin are exposed to the elements as well as the lake conditions. This deteriorates these fixings at an accelerated rate. The beach is eroding from under these cabin and exposing more of the utility connection to the weather. These issues must be addressed in a mitigation project.
ML	8	1	FONT	Replace Culverts @ Group Camp 1 and Meeting Room	Each culvert pipe is 30'0" long corrugated PVC and 36" in diameter. 30x \$50.00/LF = \$1,500.00. Installation of pipe is x 2.5 cost of pipe = \$3,750.00. Demolish cost: Saw cut the roadway. 2-22' long cuts. 44'0" LF if saw cut x 10.00/LF = \$440.00. Remove road base at \$100.00/CY. 8 CY x \$100.00/CY = \$800.00. New structural fill material at \$250.00/CY. 9CY x 250/ CY = \$2,250.00. New 2" depth asphalt road patch is \$75.00/SY. 15 SY x 75.00/SY = 1,125.00. Total project = 59,865.00 x20% = \$11,838.00 per culvert. Meeting room culvert pipe is \$10,000.00 and the Group camp culvert pipe is \$12,000.00.	\$22,000.00	\$2,335,570.00	Many of the drainage culvert in the park are metal corrugated pipe which is estimated to be older than 50 years old. Many of these culvert pipes are rusted and collapsing. This project is to address these conditions and replace the culvert pipes and roadways.
ML	9	1	FONT	Interior Connector Road, Areas 1 and 3	Total length of roadway is 4,500 lf x 22' wide. 11,000 SY OF ASPHALT surface. Bridges and culvert crossings. (Add Tammany Trace Access)	\$900,000.00	\$3,235,570.00	As part of the master plan of the park. There is to be a road within the park that connects the main area of the park with Area 3. This will provide a single access point for elements of the park South of Highway 1089. This road will provide great access to the Tammany trace trail and other presently under utilized areas in the park. This road will provide access to future capital outlay project sites and other developments within the park.
RL	10	1	FONT	Trail Connector to Tammany Trace	Approximately 3500 LF of trail to connect to the Tammany Trace. 4" thick concrete at 6'0" wide = \$24/LF x 3500 LF = \$84,000.00 (base on a \$4.00 SF cost) Add clearing L5 = \$20,000.00. Total project \$104,000.00 x 20% = \$124,800.00.	\$130,000.00	\$3,365,570.00	This project is to provide a trail connection from the campground to the Tammany Trace so patron will not have to walk on the entry road to access the Tammany Trace. The trail shall be from the campground to the Tammany Trace.
RL	11	1	FONT	Upsize Lift Station at Maintenance Area	Hire an engineering consultant to evaluate the existing system and make needed improvements to the sewer system to meet demands of the parks future needs. - Order larger pumps	\$50,000.00	\$3,415,570.00	The main lift station in the park is the lift station in the maintenance area. Periodically this lift station cannot keep up with the demand and it overflows. This overflowing is a result of increased development in the park and water infiltration into the sewer system. The system must be evaluated by a mechanical engineer to access the feasibility to up size the lift station capacity verses costs to do so with the existing force mainlines or will be total system upgrade be required.
ML	12	1	FONT	New Lane at Entry Station	New drive lane will be 300' x 10' = 3000 SF / 9 = 334 SY. New asphalt paving is 334 SY x \$77.48/SY = \$25,878.32. New lift gate = \$20,000.00. Total project = \$45,878.32 + 29% = \$55,053.98.	\$60,000.00	\$3,475,570.00	There needs to be an additional entry lane to speed up check-in during peak times, decrease complaints.
RL	13	1	FONT	Limestone Replenishment for Trails	There are +/- 17000 LF of trail@6'-0" wide and 3" deep = 25,500 SF/27 feet per CY =945 CY@ \$45.00/CY=\$42,525.00. \$42525.00 + 20% = \$51030.00.	\$55,000.00	\$3,530,570.00	All of the 3.3 miles of nature trails in the park require limestone rock replenishment. This project is to purchase and spread the new rock for the nature trail system.
RL	14	1	FONT	Extension of Marsh Boardwalk	3500 LF of new boardwalk@6'-0" wide = 21,000 SF @ \$20.00 per SF = \$420,000.00 + 20% + \$504,000.00.	\$500,000.00	\$4,030,570.00	The existing marsh boardwalk is a popular attraction in the park. These boardwalks are not incorporated into the nature trail system in a loop type fashion. The project is to extend the existing marsh boardwalk into a loop type trail into the total nature system.
RL	15	1	FONT	Concrete Patio Under Area 1 Group Camp	Increase easily useable space	\$30,000.00	\$4,060,570.00	
RL	16	1	FONT	Concrete Patio Under Area 1 Meeting Room	Increase usable space, remove mosquito breeding area	\$30,000.00	\$4,090,570.00	
RL	16	1	FONT	Replace locks with keypad locks at cabins	12 key pad door locks for cabins @ \$600.00 per cabin. This includes weather proof electronic digital key pad cylindrical lock lever set, satin chrome finish, 22 gauge wrap around plate.	\$7,200.00	\$4,097,770.00	The project is to replace all cabin door locks with key pad door locks to eliminate the need for keys in park operation.
RL	18	1	FONT	Bayou Cane Boat launch Parking lot		\$100,000.00	\$4,197,770.00	Through the Public private partnership we are improving the Cane Bayou Boat Launch to assist in attracting a vendor to the park for the rental of canoes, Kayaks and bikes.
JJ	18	1	FONT	Grading and Limestone for Bayou Cane Parking Lot	# CY of 620 Limestone, #5Y Geotextile Fabric, Grading, concrete boat ramp, lockable gate and area lighting.	\$100,000.00	\$4,297,770.00	Through the Public private partnership we are improving the Cane Bayou Boat Launch to assist in attracting a vendor to the park for the rental of canoes, Kayaks and bikes.
RL		1	FONT	Replace Culverts (South Campground and Day-use Area		\$22,000.00	\$4,319,770.00	
JJ	1	1	GRAN	Residence Repairs	Replace 1 front door @ \$1000.00 each, replace 12 Windows @ \$260.00 each, replace 3 sets of French doors @ \$800.00 each, replace approx. 340 sq. ft. of screen on back porch @ Lump Sum of \$ 2000.00, install interior stair lighting @ Lump Sum of \$500.00, construct stairway leading to rear French doors/back porch @ Lump sum of \$5000.00, construct fire escapes from second floor bedroom windows @ \$500.00 each. Total \$14,520.00	\$25,000.00	\$4,344,770.00	The screen on the back porch, all windows, and all doors need to be replaced. Lighting needs to be installed in the interior stairway. An exterior stairway needs to be constructed on the rear of the house. The current windows have the following problems: improper installation, won't open, cracked panes of glass, missing/broken locks, leak water. The front door is ill-fitting. The three sets of French doors that open to the back porch are ill-fitting with rusted hardware. There is only one door through which one can safely exit to the outside (it is the front door which is right next to the kitchen - where fires most often start). There is no way for one to exit the residence from the back porch (which is over 10-feet from ground level) due to no stairs being present. The screen on the back porch is old, of low quality, and torn from high winds. This allows pests (wasps, roaches, anoles, tree frogs, mosquitoes, etc.) to freely enter the porch and eventually make their way into the actual residence. The lack of lighting in the interior stairway creates a trip & fall hazard, as one cannot see where they are walking at nighttime. There needs to be fire escapes outside both upstairs bedrooms, as the windows are well over 20-feet off the ground.
	2	1	GRAN	Crabbing Pier Ramp Repair		\$15,000.00	\$4,359,770.00	
ML	3	1	GRAN	Campground Improvements	Install # concrete picnic table pads 10'x10'.	\$40,000.00	\$4,399,770.00	
JJ	4	1	GRAN	Sewer Hook-ups Host Sites	LF sewer line, Sewer connection fixing. \$5000 per site	\$10,000.00	\$4,409,770.00	Provide sewer connection for campground host sites. A total of two sites are to be done.
JJ	5	1	GRAN	Playground	Playground for 15 kids ages 5 to 12 years old with poured in place fall zone.	\$80,000.00	\$4,489,770.00	
JJ	6	1	GRAN	Sewer Treatment Plant West Bathhouse	Demo of old septic system and drainage field. Install new appropriately sized sewer treatment plant for the restrooms and concession facilities at the fishing pier.	\$75,000.00	\$4,564,770.00	The west bathhouse is serviced by a septic and drainage field type of sewer system. In order to update the facility a new sewer treatment plant should be installed.

Continuation Budget Adjustments - by Program

Form 2372 — 264- Major Repairs Attachments

OSP PROPOSED PROJECTS FY 18-19

PM	Pri ority	Di str ict	Site	VOTING LIST - 729 Project	Project Name	Scope	Request: FY 20-21	Expecte d In-House	Expected Bid Cost		Notes
JJ	7	1	GRAN	Sewer Treatment Plant Visitor's Center Restroom	Demo of old septic system and drainage field. Install new appropriately sized sewer treatment plant for the restrooms and concession facilities at the fishing pier.				\$50,000.00	\$4,614,770.00	Demo of old septic system and drainage field. Install new appropriately sized sewer treatment plant for the restrooms and concession facilities at the fishing pier.
JJ	8	1	GRAN	Renovation of Concession Area	Install flooring, commercial kitchen with equipment, new lighting, new counter tops. Signage				\$75,000.00	\$4,689,770.00	In order to attract a vendor to the concession on the fishing pier at Grand Isle we will need to update the facility to coordinate with the pier extension by the NRDA project.
JJ	9	1	GRAN	Demolition of Water Tank System	Equipment rental and dumpster rental				\$10,000.00	\$4,699,770.00	There is an existing water tank and pump house in the maintenance area that is obsolete and not functional. It requires removal from the maintenance area to free up the space.
JJ	10	1	GRAN	Exhibits for Visitor's Center	Update and replace exhibit boards.				\$15,000.00	\$4,714,770.00	The open air exhibit at the fishing pier has been sun bleached and has faded. The exhibit requires updating and replacement. This project is to update the visitor center exhibits accordingly.
	1	1	PALM	New Canoe Shed					\$35,000.00	\$4,749,770.00	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.
RL	2	1	PALM	Erosion Control, Day Use Boat Launch Parking Lot	Explore placing rip rap in badly eroded/undermined areas or possibly sheet pile. This potentially may be a FPC project.				\$150,000.00	\$4,899,770.00	River's edge is eroding away at boat launch parking lot area. Provide erosion control before it undermines the parking lot.
RL	3	1	PALM	Electric Entrance Gate	Physical gate, power, motors, arms, keypad, lane sensor.				\$25,000.00	\$4,924,770.00	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
RL	4	1	PALM	New Fishing Piers at Ponds	Wooden fishing piers				\$50,000.00	\$4,974,770.00	Ponds have no real access for fishing if not in a boat. Build wooden piers to get people out over the water.
RL	5	1	PALM	New Large Event Pavilion	Build large event pavilion, 80' x 100'. Power and water can be second phase.				\$100,000.00	\$5,074,770.00	Day use area gets high traffic and does not have a pavilion. Needs this for shade and comfort.
RL	6	1	PALM	Splash Pad Shade Sail	Purchase a new shade sail from vendor				\$3,000.00	\$5,077,770.00	Area under pergola needs solid area of shade for visitors. There is dappled shade now
RL	7	1	PALM	Manager's Residence Fence Replacement	Install new 6' chain link fence. 250 LF				\$3,500.00	\$5,081,270.00	Broken fence needs to be replaced with 6' chain link fence because of hogs and bears.
RL		1	PALM	Fishing Pier - New Canoe Station	Build new canoe station, modeled after the canoe station at Lake Fausse Pointe State Park. Get dimensions from FAUS				\$16,000.00	\$5,097,270.00	Existing canoe station is very awkward and not user friendly. Visitors end up leaving canoes on the ground because it is too hard to have to lift and turn the canoes to get them back into their spot.
RL	1	1	PALM	Splash Pad Sand Filter Replacement	The current filters that we have are now obsolete, and we are having a lot of problems getting new parts. The filters are not working properly, and we should get a new filtration system this year if possible.				\$20,000.00	\$5,117,270.00	
RL	2	1	SAMH	ADA Paved Trail - Day Use	4820 LF x 5' wide concrete trail = 24,000 SF at 7.00/SF				\$168,000.00	\$5,285,270.00	Install concrete paved trail from parking lot across from campground, crossing bridge with amphitheater and extending down to road
RL	3	1	SAMH	Electric Entrance Gate	Physical gate, power, motors, arms, keypad, lane sensor.				\$25,000.00	\$5,310,270.00	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
RL	4	1	SAMH	Maintenance Shop Repairs	Demo 13'-10"x50'-9" shed, including walls, tin roof, all electrical and leave concrete floor. Around offices, remove and replace ceilings and upper sections of walls in 36'x11' area. Paint to match repairs.				\$11,000.00	\$5,321,270.00	Water damage and termite damage to attached shed/enclosure and termite issues on interior wall near offices
RL	5	1	SAMH	New Large Event Pavilion	Build large event pavilion, 80' x 100'. Power and water can be second phase.				\$100,000.00	\$5,421,270.00	Day use area gets high traffic and does not have a pavilion. Needs this for shade and comfort.
RL		1	SAMH	Manager's residence	"unlivable"				\$40,000.00	\$5,461,270.00	
RL	1	1	TICK	Raise Pier at Canoe Launch	The pier is 100'-0" long and 6'-0" width for a total of 600 S.F. of decking. Selective removal of existing decking, joists and beams equals 600 SF x 10.00 / SF = \$6000.00. Reinstall Beams, Joists and decking with new SS fasteners equals. (For Beams) 10 sets of 2" x 8" beams @ 7'-0" long = 140 LF of beams @ \$8.00/ LF = \$1120.00. (For Joists) 2 lengths of 2" x 6" boards @ 220 LF @ \$3.00/LF = \$660.00. (For Decking) 2" x 6" decking @ 700 SF @ \$2.00/ LF = \$1400.00. (For SS Fasteners) \$500.00. Total project estimate \$9,680.00 x 20% = \$11,616.00				\$12,000.00	\$5,473,270.00	The fishing pier at the canoe launch continuously is submerged in flood waters which make the pier slippery and a maintenance concern for staff. The pier has to be washed off routinely to get it safe for the public. Raising the pier will reduce the maintenance requirement and make the pier safer to use for the patrons.
	1	1	TICK	Repairs to 30 campground sites	A typical camping spur is 15'-0" wide and 40'-0" long. For a Total of 600 SF or 67 SY. \$77.48 per SY X 67 SY = \$5,191.16 per camping spur. One wheel stop per spur = \$300.00. Total of \$5500.00 per spur. Total of \$5500.00 per spur x 30 spur = \$165,000.00 + 20% = \$198,000.00. This includes demo of existing spur, new 8" base, 4" asphalt over lay, grading, compaction.				\$200,000.00	\$5,673,270.00	(30) Thirty 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)
RL	2	1	TICK	Vacation Cabin Roofs	Removal of old roofing and disposal is \$500.00 per cabin roof. 14 x 500.00 equals \$ 7000.00. Each cabin is 15.4 Squares at \$200.00 per square equals \$3,078.00 per vacation. There are 14 vacation cabins X \$3,078.00 each equals \$43,092.00 total plus 20% +/- \$8,618.90. Total Project = \$58,710.00				\$60,000.00	\$5,733,270.00	(14) Fourteen Vacation Cabins roofs are near the end of their 20 year life. The vacation cabins being in a heavily wooded area have deteriorated faster then normally due to standing leave litter. Each Cabin has roughly 1540 SF of roofing.
RL	3	1	TICK	Playground resurfacing	The area of the existing playground resilient surfacing is 40' x 40' or 1600 sf. Removal of old surfacing equals 1600sf x .25/ sf = \$400.00. New poured-in-place rubber surfacing with edge and subbase is \$25.00 /SF. 1600SF = \$40,000.00. Total project costs = \$40,400.00 X 20% = \$48,480.00.				\$50,000.00	\$5,783,270.00	The existing playground in the day-use area of the park has a shredded mulch resilient surface. This material is eroded away every time the park floods. Replacing the resilient surfacing with a poured-in-place rubber surface would mitigate the flooding issue with the resilient surfacing and make the playground totally ADA compliant.
	3	1	TICK	Playground Pour-in -place surfacing	The area of the existing playground resilient surfacing is 40' x 40' or 1600 sf. Removal of old surfacing equals 1600sf x .25/ sf = \$400.00. New poured-in-place rubber surfacing with edge and subbase is \$25.00 /SF. 1600SF = \$40,000.00. Total project costs = \$40,400.00 X 20% = \$48,480.00.				\$50,000.00	\$5,833,270.00	The existing playground in the day-use area of the park has a shredded mulch resilient surface. This material is eroded away every time the park floods. Replacing the resilient surfacing with a poured-in-place rubber surface would mitigate the flooding issue with th resilient surfacing and make th epavground tiotally ADA compliant.
	4	1	TICK	Renovate Exterior of Nature Center	Remove rotten wood components (LF) , replace rotten wood components (LF) ,Power wash (SF), prime wood (SF) , paint building (SF).				\$20,000.00	\$5,853,270.00	The Nature Center is in need of an exterior renovation. The building is showing signs of ware. There is peeling paint and rotten wood siding and window sills. A skylight in the exhibit hall needs to be removed because it puts glare on the aquarium in the exhibit space.

OSP PROPOSED PROJECTS FY 18-19

PM	Pri ori ty	Di str ict	VOTING LIST - 729 Project	Project Name	Scope	Expecte d In- House	Expected Bid Cost	Notes	
RL	5	1	TICK	Waterline for Boardwalk	The main River Trail Boardwalk is 1500 LF long. There is a connected side loop of 1400 LF. For a total of 2900 LF of boardwalk to receive a waterline and connection. 3/4" PVC waterline is \$0.75/LF. 2900LF x 0.75/ LF = \$2175.00. 2900LF / 100LF per valve = 29 valve connections. \$30.00/Valve connection. 29 x \$30.00 = \$870.00. Hangers, fittings and Fasteners LS= \$1000.00. Total Project 4,545.00 X 20% = \$5454.00.		\$6,000.00	\$5,859,270.00	Currently there are no water connection along the trail boardwalks. This makes power washing the boardwalk difficult and time consuming. The installation of the 3/4" waterline with connection every 100' OC would make washing the boardwalk quick and easy. A single staff member could use a single length of hose to clean the boardwalk continuously. No more dragging hundreds of feet of hose up and down the boardwalk.
RL		1	TICK	Sewer Treatment Plant Refurbishment	Replace grating on top of the plant. Replace steel baffles and weir trough and weir in clarifier and chlorine contact chamber. Replace all air drops and diffusers. Replace duplex blower packages. replace main control panel. replace bar screen. all metal is 1/4" thick A-36 carbon steel. weir are 304 Stainless Steel. Delta quote is \$75,000.00 plus 20% = 90,000.00.		\$100,000.00	\$5,959,270.00	The sewer treatment plant requires periodic maintenance and repair. This project is a resolute of an inspection by Delta Treatment System on 2/21/2018. See attached.
RL		1	TICK	Correct AC Unit in Exhibit Room	Removal of old AC units. New Air Conditioning Air handling unit. Tons. New AC duct work to discharge conditioned air to the opposite side of the room.100' of 3' diameter duct with hangers. Terry Richards to provide pricing (318) 805-4588.		\$50,000.00	\$6,009,270.00	The air conditioning in the nature center dedicated to the exhibit hall was not installed correctly from the original construction of the building. There are two major installation error with the system. The first is that there are two air handlers that feed into a single ductwork system. There should only be one unit feeding the ductwork. The second error is the air discharge and the air return are install on the same wall within 6' of each other. This causes the conditions air to short circle back into the air handlers without passing through and cooling the room.
		1	TICK	Group Camp Green Space	Raise the area by about 6" would take 400 CY of fill soil. 400 CY x \$25.00/ CY= \$10,000.00. Finish Grade the area with a crown to drain \$10.00/ CY. 400 CY x \$10.00/CY= \$4000.00 Hydroseed turf grass equals \$50.00/1000SF. 25 x \$50.00/1KSF=\$1250.00. Total \$15,250.00 x 20%=\$18,300.00.		\$20,000.00	\$6,029,270.00	The median ground in the circle drive at the group camp has recently been cleared. In order for that area to be utilized by park patrons of the group camp, it needs to be filled, graded and seeded. The area is approximately 180' x 120' for a total of 21, 600 SF.
	1	2	AUDU	Visitor Center Sprinkler System	Hire a consultant to define and execute a solution to the fire sprinkler system issue that meets the Fire Marshall's approval.		\$2,000.00	\$6,031,270.00	Due to the lack of sufficient water supply to the fire sprinkler system in the Visitor's Center , the fire marshall has failed Or "Red Tagged" the system. This condition has been inherent since the construction of the building. The apparent issue is that the system require the flow of a 4" water line to meet the minimum requirements for fire suppression in the building, but the system is connected to a 2" water line only.
RL	2	2	AUDU	Maintenance Yard - new pole barn	Replace old dilapidated structure with larger one (20' x 60') to shelter heavy equipment		\$25,000.00	\$6,056,270.00	The existing maintenance barn has a shed roof that has rotted and is not salvageable. A replacement structure is required in the maintenance area that has a broader function for the maintenance staff. The new structure shall not only provide cover for the items that the old shed roof covered but shall provide cover for heavy equipment, such as mower, tractors, etc..
RL	3	2	AUDU	Plantation area - Repair Cold Frame	Aluminum frame and glass window replacements.		\$15,000.00	\$6,071,270.00	The most difficult structures on any of our State Parkd 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.
	4	2	AUDU	Replace Fencing - Park-wide	There is 350 LF Garden Fence @ \$25.00LF = \$8,750.00. There is 3600 LF of Split Rail Fencing @ \$12.00 LF = \$43,200.00. Total \$51,950.00 + 20% = \$62,340.00.		\$65,000.00	\$6,136,270.00	The majority of the fencing in the park is rotted and dilapidated and requires replacement.
	5	2	AUDU	Day Use Trail System Repairs	The required limestone is 5280 LF of 6'-0" wide at 3" deep for the nature trail in the park. This is 293 CY limestone at \$45.00 CY = \$13,185.00. 6-wooden benches at \$800.00 per bench = \$4800.00. 3-trail bridges at \$1500.00 per bridge = \$4,500.00. Total material costs = \$22,485.00. \$22,485.00 x 2.5 = \$56,212.50 construction costs.		\$60,000.00	\$6,196,270.00	The project is to repair and improve the nature trail in the park. Many of the trail bridges are deteriorated and require replacement and the trail surface requires replenishment.
	6	2	AUDU	replace Site Signage	Replace old, worn, illegible signs park wide		\$5,000.00	\$6,201,270.00	
	7	2	AUDU	Playground with Resilient Fall Zone	Playground structure \$60,000.00 + Resilient Fallzone \$30,000.00		\$90,000.00	\$6,291,270.00	The park has no existing Playground. It is hoped that the addition of a playground to the park will attract mothers with children to the park to increase day-usage.
	8	2	AUDU	ADA Path to Oakley	500 LF long x 6'-0" Wide = 3000 SF x 8 per SF = \$24,000 + 20 % contingency = \$28,800.00.		\$30,000.00	\$6,321,270.00	Currently there is no existing ADA path to the Oakley House from the Visitor's Center. This project will provide ADA access to the House
	1	2	CENT	West Wing - Repair AC			\$7,500.00	\$6,328,770.00	
	2	2	CENT	West Wing - Repair Exterior			\$7,500.00	\$6,336,270.00	
	3	2	CENT	Replace flagpole			\$5,000.00	\$6,341,270.00	
	4	2	CENT	Resurface Cemetery Trail			\$5,000.00	\$6,346,270.00	
	5	2	CENT	Overlay Parking Lot			\$40,000.00	\$6,386,270.00	
	6	2	CENT	Repair Cemetery Gate and Fencing			\$10,000.00	\$6,396,270.00	
	7	2	CENT	Paint Restroom Floor			\$1,000.00	\$6,397,270.00	
ML	1	2	JEAN	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.		\$36,303.00	\$6,433,573.00	When initially constructed, subflooring of Visitor Center was exposed to rain. The exposure to rain has resulted in weak and soft spots in the floor which in turn has damaged not only the subfloor but the tile flooring as well
	2	2	JEAN	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		\$6,100.00	\$6,439,673.00	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.
	3	2	JEAN	Visitor Center Exterior Paint	Painting of exterior stucco and trim		\$27,000.00	\$6,466,673.00	Exterior of Visitor Center has not been full repainted since initially built. Exterior painted walls no longer meeting OSP standards.

Continuation Budget Adjustments - by Program

Form 2372 — 264- Major Repairs Attachments

OSP PROPOSED PROJECTS FY 18-19

PM	Pri ority	Di str ict	Site	VOTING LIST - 729 Project	Project Name	Scope	Expecte d In-House	Expected Bid Cost	Notes	
	4	2	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.		\$75,000.00	\$6,541,673.00	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 or the whole fort may have to eventually be closed for safety if extensive repairs are not completed.
JJ	1	2	LONG		Historic Barn Interior and Access	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.		\$30,000.00	\$6,571,673.00	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.
	2	2	LONG		Acadian Cabin Roof replacement	Replace cedar shake roof. Cost estimate similar to that of the replacement of the historic barn roof.		\$20,000.00	\$6,591,673.00	The Acadian Cabin requires a new roof. Rot is evident.
ML	3	2	LONG		Fence Repair, Site wide	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.		\$50,000.00	\$6,641,673.00	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.
JJ	4	2	LONG		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.		\$16,000.00	\$6,657,673.00	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.
JJ	5	2	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.		\$15,000.00	\$6,672,673.00	Copper gutters are need around the Interpretive Center. Visitors get soaked when visiting L-E SHS during periods of rainfall.
ML	1	2	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.		\$3,000.00	\$6,675,673.00	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.
ML	2	2	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.	25000	\$25,000.00	\$6,700,673.00	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.
ML	3	2	MANS		Maintenance Building Exterior Trim Repair	Plywood, 1x4 boards, paint, primer, caulk.		\$1,500.00	\$6,702,173.00	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.
	4	2	MANS		Exterior Lighting	5 (five) parking lot lights for parking area and adjacent picnic pavillion, 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.		\$15,000.00	\$6,717,173.00	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.
ML	3	2	PHUD		Sewer treatment Plant Tree Removal	Remove # trees		\$5,000.00	\$6,722,173.00	
ML	4	2	PHUD		Manager's Residence tree Removal	Remove # trees		\$5,000.00	\$6,727,173.00	
RL	5	2	PHUD		Renovate Sewer Treatment Plant	Replace sludge hooper unit		\$15,000.00	\$6,742,173.00	Sludge hooper unit to rusted out and requires replacement.
ML	6	2	PHUD		Ft. Desperate Tower Tree Trimming	Remove # trees, Pruneup # trees.		\$10,000.00	\$6,752,173.00	Due to the excessive tree growth on the site many of the viewing towers do not have any interpretive use because the views from those tower is impaired by tree or foliage. This project is to selectively remove and prune trees to provide views to important site land marks from the tower.
ML	8	2	PHUD		Museum Exhibit Replacement	# exhibits		\$45,000.00	\$6,797,173.00	
ML	9	2	PHUD		Trail Bridge to complete Loop D	300'0" long x 6'0" wide trail bridge = 1800 SF @ \$65.00 per SF = \$117,000.00 + 20% = 140,400.00		\$150,000.00	\$6,947,173.00	This project is to complete trail loop D over Foster Creek. The new bridge will need to be high and will keep the trail accessible during high water.
ML	1A	2	PHUD		General Trail Erosion Repair	Fill Soil, Geotextile Fabric, Block or timber retaining wall system.		\$20,000.00	\$6,967,173.00	There are areas along the trail system which require stabilizing from erosion to maintain safe trail access.

OSP PROPOSED PROJECTS FY 18-19

PM	Pri ority	Di str ict	Site	VOTING LIST - 729 Project	Project Name	Scope	Expected In-House	Expected Bid Cost	Notes	
	1B	2	PHUD	ADA walk Vis. Ctr to Ft. 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			\$70,000.00	\$7,037,173.00	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.
	1C	2	PHUD	ADA walk loop connection to Ft. 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.			\$130,000.00	\$7,167,173.00	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 enterpreters to present the battle.
	2A	2	PHUD	Maintenance Building Repair	Siding repairs and 80'-0" LF of rain gutters			\$15,000.00	\$7,182,173.00	Building requires repairs to siding and replacement of rain gutters.
	2B	2	PHUD	Trail Bridge, Area F	The bridge would need to be straight across the ditch with no turns/bends, 6 feet wide, and approximately 54 feet long.			\$35,000.00	\$7,217,173.00	Construct a new bridge to span a small ditch at Intersection F next to the main Foster Creek bridge. The ditch is adjacent to Foster Creek and floods every Winter/Spring. The annual flooding extends up the ditch and covers the trail with 2-3 feet of water for a couple of months causing us to close down that section of the trail and create detours. This causes confusion to the visitors hiking on the trail system. A new bridge over this ditch would eliminate this regularly occurring situation.
		2	PHUD	Demolish Towers					\$7,217,173.00	
		2	PHUD	Trail Creek Crossing	Build approximately 200' x 6' wood boardwalk to cross watershed of ????	Approx 8" high at tallest point.			\$7,217,173.00	Build boardwalk across gully
		2	PHUD	Remove water under Kiosk	Replace pump system for removal of water, or use existing catch basin and install drain lines				\$7,217,173.00	Water standing under under boardwalk
		2	PHUD	Reno Public Restroom	Replace HVAC, lights, plumbing fixtures, partitions, entrance doors; repaint and refinish interior				\$7,217,173.00	Upgrade outdated lights, equipment, and appearance.
	1	2	RAND	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.			\$25,000.00	\$7,242,173.00	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.
	2	2	RAND	Culvert Repairs	The road is about 10 feet across, and the culverts 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.			\$15,000.00	\$7,257,173.00	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.
	2	2	RAND	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.			\$5,000.00	\$7,262,173.00	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.
	1	2	REBE	Level picnic pavilion	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.			\$40,000.00	\$7,302,173.00	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.
	2	2	REBE	Stage Roof and Floor Repair	Replace flooring and fix roof leaks				\$7,302,173.00	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.
	1	2	ROSE	Main House - Plaster and Brick repairs	150 square feet of plaster and 200 square feet of brick			\$25,000.00	\$7,327,173.00	Repair of fallen and damaged plaster in main house north wing and ceiling of tool shed. Resetting of bricks around tool shed fountain
	2	2	ROSE	Road & Parking Lot Overlay	2 miles of road			\$120,000.00	\$7,447,173.00	Overlay parking lot, entrance road, maintenance road. Replace wheel stops
RL	3	2	ROSE	Gift Shop Exterior	Replace front door roofing/cover and paint building			\$50,000.00	\$7,497,173.00	Exterior portico has an internal gutter system that allows water to be trapped inside causing rot and termites. Portico needs to be redesigned and rebuilt to avoid continued maint. problems
	4	2	ROSE	Replace Yaupon Hedge	Replace # yaupon plants in garden			\$1,000.00	\$7,498,173.00	Hedge is old and dying.
ML	5	2	ROSE	Repair & Repaint Garden Gazebos	(3) three gazebos			\$18,000.00	\$7,516,173.00	Three garden gazebos require painting and refurbishment.
ML	6	2	ROSE	Remodel bathroom in house for interpretation	Demolition of bathroom, new walls, new ceilings, new fixtures, paint and furnishings.			\$30,000.00	\$7,546,173.00	Two upstairs bathrooms are to be remodeled into servant's quarters, so those rooms can be added to the interpretation of the house.
	7	2	ROSE	Enslaved Persons Cabin Interpretive Area	Cabins, other buildings, exhibits/signage, pathways, etc.				\$7,546,173.00	
	1	2	WINQ	Painting of Winter Quarters Plantation	Strip House, sand, caulk, repair windows, repair shutters, prime and paint.			\$200,000.00	\$7,746,173.00	The old Planation house need a paint job. This project will include all misc. repairs to rain gutters, moldings, trim boards, shutters, door and windows.
	1	3	BEAR	Golf Course Drain Repairs	20 Catch Basins @ \$500.00 = \$10,000.00 + 20% = 12000.00			\$15,000.00	\$7,761,173.00	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.
ML	2	3	BEAR	Club House Decking Repairs	Demolition of damaged materials. Replacement of rotted wood. Replacement for sub-decking and Tile work. (Quantify)			\$15,000.00	\$7,776,173.00	The Eastern Balcony Decking on the club house has water damage and rot which is undermining the guard railing system on the balcony. This has caused the site staff to close access to the balcony.
	3	3	BEAR	Golf Course Cart Path Repairs	Replacement of 10'-0" wide cart path 20' long sections w/ cross drain. 10' X 20' = 200 sf X \$20/ SF = \$4000.00/ Section. 18 section is \$72,000.00 + 20% = \$86,400.00.			\$90,000.00	\$7,866,173.00	The golf course cart path has several locations that have settled, cracked or have cross drainage issues. If these issues are not corrected will pose safety issues for golfer driving carts. This project is to address these issues.

Continuation Budget Adjustments - by Program

Form 2372 — 264- Major Repairs Attachments

OSP PROPOSED PROJECTS FY 18-19

PM	Pri ority	Di str ict	Site	VOTING LIST - 729 Project	Project Name	Scope	Request: FY 20-21	Expecte d In-House	Expected Bid Cost	Notes
	4	3	BEAR	Stay & Play Lodge Interior 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.			\$5,000.00	\$7,871,173.00	The stair in the lobby of the hotel are currently tiled over a wood subbase. This condition allows the tiles to 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.
	5	3	BEAR	Golf Course Vehicular Bridge Repair	130' x 30' = 3900 SF @ \$ 12/ SF = 46,800.00 + 20% = 56,160.00.			\$60,000.00	\$7,931,173.00	The decking on the vehicular bridge that accesses the golf course requires replacement. The decking has checked and warped and is hazardous for vehicular tires and pedestrians that cross the bridge.
	6	3	BEAR	Golf Course Weir Repairs	Fill materials, Concrete weir and erosion control. Holes 3 and 4.			\$30,000.00	\$7,961,173.00	The Golf Course lake at holes No. 3 and No. 4 have been damaged by water overflow erosion and do not hold the lake water level to the correct elevations as originally designed.
	7	3	BEAR	Restain Club House	Clean, prep, apply stain.			\$25,000.00	\$7,986,173.00	The golf course complex will be receiving a new conference center building. This project is to stain the existing Club House to match the new stain on the new conference center.
LL	8	3	BEAR	Golf Course Materials Bay	Concrete slab, block walls.			\$25,000.00	\$8,011,173.00	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.
LL	1	3	BIST	Concrete repairs to Campground	A typical camping spur is 10'-0" wide and 40'-0" long. For a Total of 400 SF. Worst sites are those closest to the Lake.			\$30,000.00	\$8,041,173.00	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)
JJ	2	3	BIST	Repaint Group Camp 1	Repaint the interior and exterior of the kitchen building and 22 dorms			\$75,000.00	\$8,116,173.00	All buildings are old and need interior and exterior updating
JJ	3	3	BIST	Repair Rally Campground Pavilion	Repair metal posts and replace tile flooring			\$20,000.00	\$8,136,173.00	Metal posts of pavilion are rusted out at the bottom; bathroom floors are deteriorating
LL	4	3	BIST	Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor			\$25,000.00	\$8,161,173.00	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
LL	1	3	BRUI	Renovate Campgrounds Fishing Piers	Demo of fishing pier to current fish cleaning station, (4) four light poles, construction of new fish cleaning screened pavilion for fish cleaning table.			\$45,000.00	\$8,206,173.00	The campground Fishing Pier has several issues that are potential hazardous to our patrons. The Northern Portion of the Fishing pier is deteriorated to a point that it can not be repaired and must be replaced in total. The bollard lighting on the pier has been used as boat tie offs which has broken many of the light bollards. The new scope of work include the following items. Remove northern portion of the pier. Replace Northern portion of the pier. Relocate existing fish clean table to southern portion of the pier. Install new fish clean station with screened enclosure on new northern portion of the pier. Provide access for future floating dock off northern portion of the fishing pier. Remove old light bollard from pier. Install new Light pole on shore side of the pier.
JJ	2	3	BRUI	Demolition of Fish Cleaning Station, Day Use	Dumpster Equipment Rental			\$1,000.00	\$8,207,173.00	
JJ	3	3	BRUI	Campground Sewer Hookups	PVC piping, sewer connection fitting.			\$1,000.00	\$8,208,173.00	
ML	1	3	CHEM	Group Camp Window Replacement	Removal of 26 old windows (\$2600). Installation of 26 new thermal insulated windows x \$500.00/ea. = \$13,000.00. Window touchup work and trim out (\$1000.00). 26 New window blinds x \$300.00 ea. = 7,800.00. \$24,400.00 x 20% = \$29,280.00.			\$30,000.00	\$8,238,173.00	The Group Camp building is an old structure with single paned glass windows. The site staff receives complaint and struggles with maintaining comfortable temperatures in the building for patron. The building (not only) has a central HVAC system but also has to have window AC units in order to maintain comfortable temperatures in the building in extremely hot or cold weather. The installation of insulated thermal windows in this building will help maintain comfortable temperature in the building and make the building more energy efficient.
RL	2	3	CHEM	Cabin Roof Replacement (all)	14 new architectural asphalt shingle roofs for cabins (8 Deluxe Cabins and 6 Standard cabins) Old Roof removal, # Squares of roofing for each.			\$50,000.00	\$8,288,173.00	All cabin roofs in the park are nearing their life expectancy and require replacement to protect these assets.
LL	3	3	CHEM	Day Use Area Roof Replacement	(9) new architectural asphalt shingle roofs in Day-use Areas. Old Roof removal, # Squares of roofing for each.			\$35,000.00	\$8,323,173.00	All Day-use Area structures roofs in the park are nearing their life expectancy and require replacement to protect these assets. These buildings includes all (4) Pavilions, (1) Picnic Canopies, (1) Nature Center, (1) Park Lodge, (1) Entrance Station and (1) Restroom Building.
LL	4	3	CHEM	Parkwide Wood Replacement	# Board Foot of lumber and trim boards. Type and # Fasteners, Rental equipment.			\$15,000	\$8,338,173.00	This project is to provide funding for in-house repairs and materials for rotten wood replacement on buildings and structures park wide.
LL	5	3	CHEM	Renovate Rally Campsites	# SY 2" asphalt overlay, # CY road base, # area lights, # Fire Rings, # Lantern Posts, # Site Markers, # small Coral, # hitching Posts, # RV Pedestals, Comfort Station renovation.			\$25,000.00	\$8,363,173.00	The rally campsites require updating and renovation to attract more groups (Horse riders) to the park. This includes road repairs, area lighting replacement, utility pedestal improvements, new pull through RV campsites, comfort station renovation and updated site amenities (fire rings, lantern posts, site markers, possibly small corrals and hitching posts and water troughs)
RL	7	3	CHEM	Fish Cleaning Station	Provide a covered 10' wide and 15' long small pavilion with table, GFI electrical receptacle, water and over head lighting			\$20,000.00	\$8,383,173.00	There is no fish cleaning station at the day use area lakes. This project is to have one installed.
RL	8	3	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.			\$40,000.00	\$8,423,173.00	In order to repurpose the old comfort station slab. The site staff would like to install a new pavilion on that slab. This pavilion would be a rental structure for camper and a potential new revenue source. This is to include a new kitchen island and BBQ pits.
RL		3	CHEM	Repaint Exteriors of CCC Cabins	Clean, prep, paint exteriors of 6 standard cabins			\$30,000.00	\$8,453,173.00	This work includes cleaning all building exteriors (power washing) , preparing all building exteriors (Feather Sanding), Painting all exterior surfaces (One coat of primer and two coats of premium exterior paint). This includes painting exterior doors on both sides and door trim the weather stripping and all windows on both sides to the interior trim. Replacement of all weather stripping and door sweeps on windows and doors.
RL	1	3	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.			\$22,000.00	\$8,475,173.00	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.
ML	2	3	CHIC	Road Overlay & Patch	Patch and overlay road failures			\$1,000,000.00	\$9,475,173.00	asphalt failing on all roads, approximately 30 miles
ML	3	3	CHIC	N Road Bridge	Replace existing bridge			\$1,000,000.00	\$10,475,173.00	Bridge pilings are failing.
RL	4	3	CHIC	N Campground Utilities	cap electrical and plumbing at approximately 30 old sites, remove pedestals, fire rings, grills, picnic tables, and sign posts. Dress, seed and erosion control items.			\$35,000.00	\$10,510,173.00	Many campsites have been closed due to undesirable conditions which leaves the utilities still intact as well as the campsite pedestals, fire rings, grills, picnic tables and campsite designation posts. Removing these items will the campsites less visible to the public and will cut down on utility usage. We will be able to reuse some of the amenities at other facilities to save money on new acquisitions.
RL	5	3	CHIC	East Floating Dock Repairs	Reset dock and make repairs. (Last year's estimate \$250 K)			\$15,000.00	\$10,525,173.00	flood caused dock to rise above maximum and still out of use.

OSP PROPOSED PROJECTS FY 18-19

PM	Pri ority	Di str ict	Site	VOTING LIST - 729 Project	Project Name	Scope	Expecte d In-House	Expected Bid Cost		Notes
RL	6	3	CHIC	Manager residence	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.			\$200,000.00	\$10,725,173.00	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.
RL	7	3	CHIC	Move Linen Building	move existing building adjacent to other linen building. Connect electrical.			\$10,000.00	\$10,735,173.00	Currently not in a usable location
RL	8	3	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. Level the facility and replace piers. Renovate ADA ramp. Renovate bbq shed to be able to use by patrons.			\$175,000.00	\$10,910,173.00	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.
ML		3		Re Plaster Group Camp Pool	Re plaster entire pool as plaster is crumbling			\$20,000.00	\$10,930,173.00	
RL	1	3	CLAI	Repaint Decks, add rain Gutters	Clean, prep and paint each deck including steps. Decking is approximately 30' x 9' with guard railing and steps. For a total of 270 SF per deck, X 10 cabins is 2700 SF. Labor would +/- 50 cents per square foot or 2700 x .5 = \$1,350.00. Clean, Prep and paint Guardrails (Including Steps) are approximately 60 LF per cabin, x 10 cabins is 600 LF of Guardrails. Labor would \$1.00 per linear foot or 600 x 1.00 = \$600.00. Material costs per cabin would be \$100.00 each cabin. or \$1,000.00. Total costs would be \$2,950.00 + 20% = \$3,540.00. Rain Gutters would include 30 lf of gutter with downspout and splash block per cabin. 30 x 10 = 300 LF x \$6.00 per Linear foot = \$1800.00.			\$10,000.00	\$10,940,173.00	All (10) ten cabin decks have peeling paint. This is due to rain water runoff from the roofs pouring onto the decks. An additional project should be considered to add rain gutters on the cabins to mitigate this problem.
RL	2	3	CLAI	Replace Water Line in Day Use	1000 LF of boring is \$10 per linear foot or \$10,000.00. Material costs for 2" PVC schedule 40 pipe is \$5.00 per linear foot or \$5,000.00. Misc. Fittings and materials = \$5000.00. Total cost \$20,000.00 +20% = 24,000.00.			\$25,000.00	\$10,965,173.00	The waterline pipe that existing in the day-use area is a thin walled PVC pipe and continuously breaks and must be repaired. This project is to replace that pipe. The waterline to be replaced, runs from the day-use pavilion down the lake and along the beach to the boat launch parking lot then into the campground. This is approximately 1000LF.
RL	3	3	CLAI	Beach Drainage Aprons	two (2) 4" thick concrete slabs approximately 15' x 40' each with metal reinforcing and ties. 1200 sf of concrete flat work @ \$10.00 per square foot = \$12,000.00 + 20% = \$14, 400.00.			\$15,000.00	\$10,980,173.00	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.
RL	4	3	CLAI	(3) Three Camp Host Sites w/ Sewer Connections.	3 sewer dump caps, PVC pipe and fittings, Tie in to lift station vault. \$6000.00 per site. X 3 = \$18,000.00. \$18,000.00 + 20% = \$21,600.00.			\$25,000.00	\$11,005,173.00	Campground host are a valuable asset to the operations of our campgrounds and facilities. In order to attract and keep quality campground hosts, it is imperative that we provide them with full hookups for their RV's. There are two existing host sites that have full hookups for campground hosts. This park can use an addition (3) three host sites with full hookups.
ML	5	3	CLAI	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.			\$120,000.00	\$11,125,173.00	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.
RL	6	3	CLAI	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 Meter= \$5,000.00. Misc. Fittings = \$10,000.00. Water Line markers = 66 marker posts = \$3,300.00. Fees and tie-ins = \$10,000.00. Total costs + \$101,300.00 + 20% design Fee = \$121,560.00 + 20% = \$145,872.00.			\$150,000.00	\$11,275,173.00	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 municipal 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.
RL	7	3	CLAI	Replace Seawall	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.			\$1,500,000.00	\$12,775,173.00	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 salvageable and must be replaced in total to protect against erosion of the park shoreline.
RL	8	3	CLAI	Cabin Walkways	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 \$8.00 per square foot for concrete = \$64,000.00 + 20% = \$76,800.00.			\$80,000.00	\$12,855,173.00	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.
RL		3	CLAI	Fishing Tournament Pavilion at Boat Launch	20' x 60' Pavilion, built-in seating. 20 additional parking spaces.			\$200,000.00	\$13,055,173.00	In an effort to attract fishing tournaments to the park, we need to build a pavilion and additional parking at the boat launch.
ML	1	3	D3HQ	New Office Building	Construct a new office that will accommodate DST3 needs and meet all new and current fire and safety codes and specifications.			\$175,000.00	\$13,230,173.00	Temporary office facilities are dated and do not meet fire Marshall building codes. Building was approved with variances that were temporary and required codes haven't been met.
	1	3	DARB	Boat Dock at Boat Launch	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.			\$130,000.00	\$13,360,173.00	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.
ML	2	3	DARB	Update Lift Stations	Replace aged components in 3 lift stations with Barnes equipment			\$30,000.00	\$13,390,173.00	
	3	3	DARB	Road Repairs - Dy 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			\$50,000.00	\$13,440,173.00	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
	4	3	DARB	ADA Site Repairs - Day Use Area	4'-0" high Retaining wall at 150.00 per LF x 80 = \$12000.00			\$15,000.00	\$13,455,173.00	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.
ML		3	DARB	Renovation of Pool Pump Electrical				\$30,000.00	\$13,485,173.00	
RL		3	DARB	Sewer Connections to Host Campsites				\$40,000.00	\$13,525,173.00	

Continuation Budget Adjustments - by Program

Form 2372 — 264- Major Repairs Attachments

OSP PROPOSED PROJECTS FY 18-19

PM	Pri ority	Di str ict	Site	VOTING LIST - 729 Project	Project Name	Requests: FY 20-21	Scope	Expecte d In-House	Expected Bid Cost		Notes
RL		3	DARB		Playground resurfacing		# sf of Poured-in-place resilient surfacing for (4) four playgrounds.		\$160,000.00	\$13,685,173.00	State Parks is updating all playgrounds fall zones with poured-in-place rubberized surfacing to conform with all current ADA and consumer product safety commission guidelines and laws. The playgrounds in this park use gravel as the fall zone material, which does not meeting many of these requirements. This work includes all removal of old edging materials, old fall zones and the installation of new poured-in-place surfacing and edges to conform with all ADA and consumer product safety commission guidelines and laws.
ML	1	3	JIMD		Replace Beach Sand		1400 CY sand@ \$15.00/CY = \$21,000.00. Labor to spread sand equal 1400 CY @ \$2.00/per CY = \$2800.00. \$21,000.00 + \$2800.00 = \$23,800.00. \$23,800.00 x 20% = \$4,760.00 contingency. \$23,800 + \$4,760.00 = \$28,560.00 total budget.	\$25,000	\$30,000.00	\$13,715,173.00	The Day-use area beach require periodic replenishment of the sand. This project can be executed in two ways. One being buy the sand and have the site staff spread on the beach or have a vender provide and install sand on the beach. Sand Only with be \$21,000 - \$25,000.00. Vender provided (Materials and Labor) with be between \$24,000.00 - \$30,000.00.
ML	2	3	JIMD		Repair Boat Launch Piers				\$45,000.00	\$13,760,173.00	
RL	3	3	JIMD		Replace Bathtubs Throughout		31 tubs @ \$ 1200.00 / each = \$37,200.00 x 20% contingency= \$44,640.00		\$50,000.00	\$13,810,173.00	All of the fiber Glass Tubs in the park are cracked or failing due to wear. These deteriorating tub\tubs are leaking into the walls and floorings of the buildings which is damaging these buildings. If this these tubs are not replaced soon the life expectancy of these buildings will be decreased. There are a total of 31 Fiberglass tubs in the park. These are in 17 cabins, 4 lodges, 8 group camps, and 2 residences.
RL	4	3	JIMD		Replace 8 Roofs		Squares-of-roofing		\$250,000.00	\$14,060,173.00	There are eight (8) buildings in the park that need new roofs. These are the 400 Bathhouse, 500 Bathhouse, 600 Bathhouse, Pavilions 1, pavilion 2, pavilion 3 and the 700 Restroom.
RL	5	3	JIMD		Automatic Entry Gate		New metal gate, 2 key pads on stands, mechanical operation system. Timer controlled.		\$75,000.00	\$14,135,173.00	Provide an electric gate at the park entrance 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.
	6	3	JIMD		Erosion Control		Geotextile fabric, riprap, lakeside cabin area		\$30,000.00	\$14,165,173.00	The lake edge is eroding from wave action from boats and wind. This is particularly bad around the cabin area
	7	3	JIMD		Cabins Stairs, rails and landings				\$70,000.00	\$14,235,173.00	14 of the 17 cabin requires redesign of stairs and landings
	8	3	JIMD		Repaint Building Exteriors		Wash 34 buildings. Prep and repair 34 building soffits, eaves and doors on buildings, paint.		\$70,000.00	\$14,305,173.00	All buildings require the exterior paintable surfaces to be painted. Most buildings at this park only have the eaves and soffits and doors that are paintable. There are 34 buildings in the park that require painting.
	9	3	JIMD		Ditch and Culvert Clean-out		Parkwide.		\$20,000.00	\$14,325,173.00	
	10	3	JIMD		Playground resurfacing		Poured-in-place surfacing, edging, concrete walkways, demolition of old surfacing, ADA signage and Parking lot striping. \$50,000.00 per playground x 20% = \$60,000.00. \$50,000.00 - \$60,000.00 per Playground		\$180,000.00	\$14,505,173.00	There are three (3) playground in the park that do not meeting ADA requirements because they need accessible surfacing and access walkway to them. This project is to provide these thing for these playgrounds. This project can be per playground or as all three.
	11	3	JIMD		Fishing Tournament Pavilion at Boat Launch		20' x 60' Pavilion, built-in seating.		\$100,000.00	\$14,605,173.00	To attract fishing tournaments
	1	3	NOTB		Concrete Repairs to 30 Campsites		A typical camping spur is 10'-0" wide and 40'-0" long. For a Total of 400 SF. Worst sites are at group camp, dump station, campground site 49		\$30,000.00	\$14,635,173.00	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)
	2	3	NOTB		Group Camp Security Lighting		Add security poles and lighting to parking areas at Group Camp		\$15,000.00	\$14,650,173.00	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 .
	3	3	NOTB		Cabling in Group Camp Dorms		Install 3 sets of cables with turnbuckles and braces per dorm (5 sets) for wall support. Tie into center column.		\$10,000.00	\$14,660,173.00	Existing interior support logs for exterior walls have loosened and no longer support. Some have been completely removed due to safety issues.
	4	3	NOTB		Group Camp Window Replacement - Phase 2		Remove and replace all windows in Group camp dining hall and dorms and meeting room at cabins vinyl clad. Replace frames, Paint to match original color scheme.		\$150,000.00	\$14,810,173.00	windows in dorms, dining hall, and meeting room have deteriorated from rot and are foggy and you cannot see through them.
	5	3	NOTB		Cabins & Group Camp ADA Sidewalks		Add concrete/cement side walks to cabins ,dorms and fishing piers.		\$10,000.00	\$14,820,173.00	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)
	6	3	NOTB		New Small Campground Pavilion		Build small event pavilion, 15' x 30'. Include electrical - lighting and outlets		\$30,000.00	\$14,850,173.00	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.
	7	3	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.		\$150,000.00	\$15,000,173.00	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.
		3	NOTB		Hiking Trail Bridge Replacements		Remove and replace existing bridges. Total of 18 bridges of 373' x5'-2".		\$45,000.00	\$15,045,173.00	All bridges on both hiking trails at NOTB are deteriorating and need replacing .
RL	1	3	PPRE		Additional Marine Boards		Board feet of trex lumber/fasteners		\$75,000.00	\$15,120,173.00	Existing Project with the same name assigned to Mickey Lewis is under funding and will require additional funding to complete the work. This project is to provide that opportunity to add funds to that project to complete that work in total.
JJ	2	3	PPRE		Ceiling in Marina Boat Slips		200' x 60' = 1200 SF per boat slip x 2 = 24000 SF x \$12.00 per sf = 288000.00 + 20% = 345,600.00. Define SF plywood, LF trim boards, # caulking, type # fasteners, SF paint		\$350,000.00	\$15,470,173.00	The existing Boat Slips at the Marina are a maintenance issue due to the fact that the trusses of the roofing become reputedly covered with spider webs, wasp nests and dirt dauber nests. The installation of a ceiling at the boat slips that would seal the trusses which will reduce the maintenance issue and make the ceiling easier to clean.
JJ	3	3	PPRE		Playground in Day Use (Ages 5-12)		Playground Structure and Resilient fall zones surfacing with edging. ADA path to playground from ADA Parking.		\$100,000.00	\$15,570,173.00	The existing day-use area at this park does not have a playground for kids to play on. The installation of a playground will provide an activity for locals patrons as well as out of State Patrons that do not fish. This playground would be designed for children between the ages of 5 and 12.
LL	4	3	PPRE		Playground in Day Use (Ages 5 and under)		Playground Structure and Resilient fall zones surfacing with edging. ADA path to playground from ADA Parking.		\$100,000.00	\$15,670,173.00	The existing day-use area at this park does not have a playground for kids to play on. The installation of a playground will provide an activity for locals patrons as well as out of State Patrons that do not fish. This playground would be design for children under 5 ages of year and would be separated from the other playground for older children

Form 2374 — 264- Increase in Federal Funds

2641 - Parks and Recreation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,325,290
TOTAL MEANS OF FINANCING	\$2,325,290

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,325,290
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,325,290
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,325,290

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.	The Land and Water Conservation Fund Apportionment has increased from \$1,178,895 to \$3,504,185 in 2020.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	State Parks would not be able to utilize funds administered to the Recreational Trails Program.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	16,810,595	33,580,794	—	50,391,389
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	224,122	(106,152)	—	117,970
FEES & SELF-GENERATED	1,179,114	—	—	1,179,114
STATUTORY DEDICATIONS	19,832,022	(19,582,022)	—	250,000
FEDERAL FUNDS	1,178,895	2,325,290	—	3,504,185
TOTAL MEANS OF FINANCING	\$39,224,748	\$16,217,910	—	\$55,442,658
Salaries	11,618,108	792,517	—	12,410,625
Other Compensation	454,070	702,244	—	1,156,314
Related Benefits	7,624,579	335,030	—	7,959,609
TOTAL PERSONAL SERVICES	\$19,696,757	\$1,829,791	—	\$21,526,548
Travel	21,000	383	—	21,383
Operating Services	4,034,464	28,719	—	4,063,183
Supplies	2,198,025	(36,237)	—	2,161,788
TOTAL OPERATING EXPENSES	\$6,253,489	\$(7,135)	—	\$6,246,354
PROFESSIONAL SERVICES	\$75,047	\$(5,858)	—	\$69,189
Other Charges	3,156,214	2,327,007	—	5,483,221
Debt Service	—	—	—	—
Interagency Transfers	2,495,962	—	—	2,495,962
TOTAL OTHER CHARGES	\$5,652,176	\$2,327,007	—	\$7,979,183
Acquisitions	1,081,180	404,531	—	1,485,711
Major Repairs	6,466,099	11,669,574	—	18,135,673
TOTAL ACQ. & MAJOR REPAIRS	\$7,547,279	\$12,074,105	—	\$19,621,384
TOTAL EXPENDITURES	\$39,224,748	\$16,217,910	—	\$55,442,658
Classified	295	—	—	295
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	296	—	—	296
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	—	—	13
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

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	16,810,595	33,580,794	—	50,391,389
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	224,122	(106,152)	—	117,970
FEES & SELF-GENERATED	1,179,114	—	—	1,179,114
STATUTORY DEDICATIONS	19,832,022	(19,582,022)	—	250,000
FEDERAL FUNDS	1,178,895	2,325,290	—	3,504,185
TOTAL MEANS OF FINANCING	\$39,224,748	\$16,217,910	—	\$55,442,658
Salaries	11,618,108	792,517	—	12,410,625
Other Compensation	454,070	702,244	—	1,156,314
Related Benefits	7,624,579	335,030	—	7,959,609
TOTAL PERSONAL SERVICES	\$19,696,757	\$1,829,791	—	\$21,526,548
Travel	21,000	383	—	21,383
Operating Services	4,034,464	28,719	—	4,063,183
Supplies	2,198,025	(36,237)	—	2,161,788
TOTAL OPERATING EXPENSES	\$6,253,489	\$(7,135)	—	\$6,246,354
PROFESSIONAL SERVICES	\$75,047	\$(5,858)	—	\$69,189
Other Charges	3,156,214	2,327,007	—	5,483,221
Debt Service	—	—	—	—
Interagency Transfers	2,495,962	—	—	2,495,962
TOTAL OTHER CHARGES	\$5,652,176	\$2,327,007	—	\$7,979,183
Acquisitions	1,081,180	404,531	—	1,485,711
Major Repairs	6,466,099	11,669,574	—	18,135,673
TOTAL ACQ. & MAJOR REPAIRS	\$7,547,279	\$12,074,105	—	\$19,621,384
TOTAL EXPENDITURES	\$39,224,748	\$16,217,910	—	\$55,442,658
Classified	295	—	—	295
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	296	—	—	296
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	—	—	13
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	16,810,595	33,580,794	—	—	50,391,389
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	(106,152)	—	—	117,970
FEES & SELF-GENERATED	1,179,114	—	—	—	1,179,114
STATUTORY DEDICATIONS	19,832,022	(19,582,022)	—	—	250,000
FEDERAL FUNDS	1,178,895	2,325,290	—	—	3,504,185
TOTAL MEANS OF FINANCING	\$39,224,748	\$16,217,910	—	—	\$55,442,658
Salaries	11,618,108	792,517	—	—	12,410,625
Other Compensation	454,070	702,244	—	—	1,156,314
Related Benefits	7,624,579	335,030	—	—	7,959,609
TOTAL PERSONAL SERVICES	\$19,696,757	\$1,829,791	—	—	\$21,526,548
Travel	21,000	383	—	—	21,383
Operating Services	4,034,464	28,719	—	—	4,063,183
Supplies	2,198,025	(36,237)	—	—	2,161,788
TOTAL OPERATING EXPENSES	\$6,253,489	\$(7,135)	—	—	\$6,246,354
PROFESSIONAL SERVICES	\$75,047	\$(5,858)	—	—	\$69,189
Other Charges	3,156,214	2,327,007	—	—	5,483,221
Debt Service	—	—	—	—	—
Interagency Transfers	2,495,962	—	—	—	2,495,962
TOTAL OTHER CHARGES	\$5,652,176	\$2,327,007	—	—	\$7,979,183
Acquisitions	1,081,180	404,531	—	—	1,485,711
Major Repairs	6,466,099	11,669,574	—	—	18,135,673
TOTAL ACQ. & MAJOR REPAIRS	\$7,547,279	\$12,074,105	—	—	\$19,621,384
TOTAL EXPENDITURES	\$39,224,748	\$16,217,910	—	—	\$55,442,658
Classified	295	—	—	—	295
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	296	—	—	—	296
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	—	—	—	13
TOTAL NON-T.O. FTE POSITIONS	26	—	—	—	26

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	1,179,114	—	—	—	1,179,114
Total:	\$1,179,114	—	—	—	\$1,179,114

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Louisiana State Parks Improvement and Re	19,332,022	(19,332,022)	—	—	—
Poverty Point Reservoir Development Fund	500,000	(250,000)	—	—	250,000
Total:	\$19,832,022	\$(19,582,022)	—	—	\$250,000

PROGRAM SUMMARY STATEMENT

2641 - Parks and Recreation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	16,810,595	33,580,794	—	—	50,391,389
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	(106,152)	—	—	117,970
FEES & SELF-GENERATED	1,179,114	—	—	—	1,179,114
STATUTORY DEDICATIONS	19,832,022	(19,582,022)	—	—	250,000
FEDERAL FUNDS	1,178,895	2,325,290	—	—	3,504,185
TOTAL MEANS OF FINANCING	\$39,224,748	\$16,217,910	—	—	\$55,442,658
Salaries	11,618,108	792,517	—	—	12,410,625
Other Compensation	454,070	702,244	—	—	1,156,314
Related Benefits	7,624,579	335,030	—	—	7,959,609
TOTAL PERSONAL SERVICES	\$19,696,757	\$1,829,791	—	—	\$21,526,548
Travel	21,000	383	—	—	21,383
Operating Services	4,034,464	28,719	—	—	4,063,183
Supplies	2,198,025	(36,237)	—	—	2,161,788
TOTAL OPERATING EXPENSES	\$6,253,489	\$(7,135)	—	—	\$6,246,354
PROFESSIONAL SERVICES	\$75,047	\$(5,858)	—	—	\$69,189
Other Charges	3,156,214	2,327,007	—	—	5,483,221
Debt Service	—	—	—	—	—
Interagency Transfers	2,495,962	—	—	—	2,495,962
TOTAL OTHER CHARGES	\$5,652,176	\$2,327,007	—	—	\$7,979,183
Acquisitions	1,081,180	404,531	—	—	1,485,711
Major Repairs	6,466,099	11,669,574	—	—	18,135,673
TOTAL ACQ. & MAJOR REPAIRS	\$7,547,279	\$12,074,105	—	—	\$19,621,384
TOTAL EXPENDITURES	\$39,224,748	\$16,217,910	—	—	\$55,442,658
Classified	295	—	—	—	295
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	296	—	—	—	296
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	—	—	—	13
TOTAL NON-T.O. FTE POSITIONS	26	—	—	—	26

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	1,179,114	—	—	—	1,179,114
Total:	\$1,179,114	—	—	—	\$1,179,114

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Louisiana State Parks Improvement and Re	19,332,022	(19,332,022)	—	—	—
Poverty Point Reservoir Development Fund	500,000	(250,000)	—	—	250,000
Total:	\$19,832,022	\$(19,582,022)	—	—	\$250,000



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	17,707,372	16,810,595	33,580,794	—	—	50,391,389	33,580,794
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	134,067	224,122	(106,152)	—	—	117,970	(106,152)
FEES & SELF-GENERATED	714,894	1,179,114	—	—	—	1,179,114	—
STATUTORY DEDICATIONS	12,131,081	19,832,022	(19,582,022)	—	—	250,000	(19,582,022)
FEDERAL FUNDS	851,526	1,178,895	2,325,290	—	—	3,504,185	2,325,290
TOTAL MEANS OF FINANCING	\$31,538,940	\$39,224,748	\$16,217,910	—	—	\$55,442,658	\$16,217,910

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	714,894	1,179,114	—	—	—	1,179,114	—
Total:	\$714,894	\$1,179,114	—	—	—	\$1,179,114	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Louisiana State Parks Improvement and Re	11,885,795	19,332,022	(19,332,022)	—	—	—	(19,332,022)
Poverty Point Reservoir Development Fund	245,286	500,000	(250,000)	—	—	250,000	(250,000)
Total:	\$12,131,081	\$19,832,022	\$(19,582,022)	—	—	\$250,000	\$(19,582,022)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	10,767,938	11,618,108	792,517	—	—	12,410,625	792,517
Other Compensation	884,676	454,070	702,244	—	—	1,156,314	702,244
Related Benefits	6,885,648	7,624,579	335,030	—	—	7,959,609	335,030
TOTAL PERSONAL SERVICES	\$18,538,261	\$19,696,757	\$1,829,791	—	—	\$21,526,548	\$1,829,791
Travel	28,000	21,000	383	—	—	21,383	383
Operating Services	4,060,285	4,034,464	28,719	—	—	4,063,183	28,719
Supplies	2,076,755	2,198,025	(36,237)	—	—	2,161,788	(36,237)
TOTAL OPERATING EXPENSES	\$6,165,040	\$6,253,489	\$(7,135)	—	—	\$6,246,354	\$(7,135)
PROFESSIONAL SERVICES	\$60,287	\$75,047	\$(5,858)	—	—	\$69,189	\$(5,858)
Other Charges	2,378,547	3,156,214	2,327,007	—	—	5,483,221	2,327,007
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,410,559	2,495,962	—	—	—	2,495,962	—
TOTAL OTHER CHARGES	\$4,789,106	\$5,652,176	\$2,327,007	—	—	\$7,979,183	\$2,327,007
Acquisitions	1,118,949	1,081,180	404,531	—	—	1,485,711	404,531
Major Repairs	867,297	6,466,099	11,669,574	—	—	18,135,673	11,669,574
TOTAL ACQ. & MAJOR REPAIRS	\$1,986,246	\$7,547,279	\$12,074,105	—	—	\$19,621,384	\$12,074,105
TOTAL EXPENDITURES	\$31,538,940	\$39,224,748	\$16,217,910	—	—	\$55,442,658	\$16,217,910
Classified	295	295	—	—	—	295	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	296	296	—	—	—	296	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	13	—	—	—	13	—
TOTAL NON-T.O. FTE POSITIONS	26	26	—	—	—	26	—

PROGRAM SUMMARY STATEMENT

2641 - Parks and Recreation

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	17,707,372	16,810,595	33,580,794	—	—	50,391,389	33,580,794
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	134,067	224,122	(106,152)	—	—	117,970	(106,152)
FEES & SELF-GENERATED	714,894	1,179,114	—	—	—	1,179,114	—
STATUTORY DEDICATIONS	12,131,081	19,832,022	(19,582,022)	—	—	250,000	(19,582,022)
FEDERAL FUNDS	851,526	1,178,895	2,325,290	—	—	3,504,185	2,325,290
TOTAL MEANS OF FINANCING	\$31,538,940	\$39,224,748	\$16,217,910	—	—	\$55,442,658	\$16,217,910

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	714,894	1,179,114	—	—	—	1,179,114	—
Total:	\$714,894	\$1,179,114	—	—	—	\$1,179,114	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Louisiana State Parks Improvement and Re	11,885,795	19,332,022	(19,332,022)	—	—	—	(19,332,022)
Poverty Point Reservoir Development Fund	245,286	500,000	(250,000)	—	—	250,000	(250,000)
Total:	\$12,131,081	\$19,832,022	\$(19,582,022)	—	—	\$250,000	\$(19,582,022)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	10,767,938	11,618,108	792,517	—	—	12,410,625	792,517
Other Compensation	884,676	454,070	702,244	—	—	1,156,314	702,244
Related Benefits	6,885,648	7,624,579	335,030	—	—	7,959,609	335,030
TOTAL PERSONAL SERVICES	\$18,538,261	\$19,696,757	\$1,829,791	—	—	\$21,526,548	\$1,829,791
Travel	28,000	21,000	383	—	—	21,383	383
Operating Services	4,060,285	4,034,464	28,719	—	—	4,063,183	28,719
Supplies	2,076,755	2,198,025	(36,237)	—	—	2,161,788	(36,237)
TOTAL OPERATING EXPENSES	\$6,165,040	\$6,253,489	\$(7,135)	—	—	\$6,246,354	\$(7,135)
PROFESSIONAL SERVICES	\$60,287	\$75,047	\$(5,858)	—	—	\$69,189	\$(5,858)
Other Charges	2,378,547	3,156,214	2,327,007	—	—	5,483,221	2,327,007
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,410,559	2,495,962	—	—	—	2,495,962	—
TOTAL OTHER CHARGES	\$4,789,106	\$5,652,176	\$2,327,007	—	—	\$7,979,183	\$2,327,007
Acquisitions	1,118,949	1,081,180	404,531	—	—	1,485,711	404,531
Major Repairs	867,297	6,466,099	11,669,574	—	—	18,135,673	11,669,574
TOTAL ACQ. & MAJOR REPAIRS	\$1,986,246	\$7,547,279	\$12,074,105	—	—	\$19,621,384	\$12,074,105
TOTAL EXPENDITURES	\$31,538,940	\$39,224,748	\$16,217,910	—	—	\$55,442,658	\$16,217,910
Classified	295	295	—	—	—	295	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	296	296	—	—	—	296	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	13	13	—	—	—	13	—
TOTAL NON-T.O. FTE POSITIONS	26	26	—	—	—	26	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY TRANSFER

BR-19A

AGENCY NAME: Office of State Parks

TO BE TRANSFERRED TO:	Object Class	DESCRIPTION	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
DOA - OSUP & CIVIL SERVICE	4900	Process Payroll Checks, CPTP, Other Cost	\$142,415	\$85,406	\$85,406	\$0
LEGISLATIVE AUDITOR	4900	Auditing	\$24,670	\$24,670	\$24,670	\$0
DOA - Office of Technology Serv.	4940	I.T. Services (recorded in object 5045 in E.O.B.)		\$0	\$0	\$0
DOA - State Procurement	4940	Procurement Services	\$55,092	\$83,898	\$83,898	\$0
DCRT - Office of the Secretary	4940	Operating expenses	\$0	\$0	\$0	\$0
DOA - State Printing	4960	Printing	\$9,667	\$27,680	\$27,680	\$0
DOA - Office of Risk Management	4980	Risk Management	\$1,845,724	\$1,926,960	\$1,926,960	\$0
DOA - Buildings and Grounds	5000	Building Maintenance	\$82,366	\$88,415	\$88,415	\$0
Office of Tourism	5030	Messenger Mail	\$4,494	\$5,179	\$5,179	\$0
Office of Telecommunications Management	5040	Local telephone services, long distance toll service and network services	\$122,939	\$151,523	\$151,523	\$0
DOA - Office of Technology Serv.	5045	I.T. Services	\$113,316	\$100,775	\$100,775	\$0
DOA - Various	5110/5100	permits, fees, and licenses	\$0	\$1,456	\$1,456	\$0
Agriculture and Forestry	5150	permits, fees, and licenses		\$0	\$0	\$0
Environmental Quality	5150	permits, fees, and licenses	\$8,107	\$0	\$0	\$0
DHH - Public Health	5150	permits, fees, and licenses	\$1,015	\$0	\$0	\$0
State Fire Marshall	5150	permits, fees, and licenses	\$40	\$0	\$0	\$0
Miscellaneous	5150	property tags, license plates, etc.	\$458	\$0	\$0	\$0
		IAT Subtotal	\$2,410,303	\$2,495,962	\$2,495,962	\$0
TOTAL INTERAGENCY TRANSFERS			\$2,410,303	\$2,495,962	\$2,495,962	\$0

Detail on the Continuation Sheet, 19A, the Exact Nature of the Transfer, Service to be Purchased, Statutory Requirements, etc. by Number and Program.
-\$2,410,303

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Culture, Recreation & Tourism-Office of State Parks(06-264) and La. Dept. of Health-Office of Public Health (09-326)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 -2022, Dept. of Culture, Recreation & Tourism-Office of State Parks (06-264) is budgeted to receive the following revenue
(Agency Name and #)

from La Dept. of Health-Office of Public Health (09-326) by Interagency Transfer for the following reason(s):
(Agency Name and #)

La. Dept. of Health, Office of Public Health Beach Monitoring Program sign maintenance and advisory posting for the following locations:

1) Cypremort State Park	\$1,500
2) Fontainebleau State Park	\$1,500
3) Grand Isle State Park #1	\$1,500
4) Grand Isle State Park #2	\$1,500
5) Grand Isle State Park #3	\$1,500
6) Grand Isle State Park #4	\$1,500
	<u>\$9,000</u>

Nancy Watkins 10/14/20
Recipient Agency Fiscal Officer Date

Jim K... 10/13/20
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).



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