

# Agency Budget Request

FISCAL YEAR 2024–2025



Culture Recreation and Tourism

264 — Office of State Parks



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BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: Dept. of Culture, Recreation & Touris  
BUDGET UNIT: Office of State Parks  
SCHEDULE NUMBER: 06-264  
TELEPHONE NUMBER: 225-342-8111

PHYSICAL ADDRESS: 1051 N. Third Street, 3rd Floor  
Baton Rouge, LA  
ZIP CODE: 70802  
WEB ADDRESS: https://www.lastateparks.com

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

<p>HEAD OF DEPARTMENT: <u><i>Nancy Watkins</i></u> PRINTED NAME/TITLE: <u>Nancy Watkins / Undersecretary</u> DATE: <u>10/24/2023</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>[Signature]</i></u> PRINTED NAME/TITLE: <u>H. Brandon Burris / Asst. Secretary</u> DATE: <u>10/24/2023</u> EMAIL ADDRESS: <u>bburris@crt.la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Kristie Thomas <i>(KT)</i></u> TITLE: <u>Budget Analyst IV</u> TELEPHONE NUMBER: <u>225-219-7537</u> EMAIL ADDRESS: <u>kthomas@crt.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Nancy Watkins</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-342-8201</u> EMAIL ADDRESS: <u>nwatkins@crt.la.gov</u></p>

# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**DEPARTMENT NUMBER AND NAME: CRT - Department of Culture Recreation and Tourism**

**DEPARTMENT MISSION**

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

**DEPARTMENT GOAL(S):**

- I. The Department of Culture, Recreation and Tourism will create a greater awareness of Louisiana's culture, history and natural resources so that citizens and visitors will be more aware of the rich cultural, historical and natural assets of the state.
  
- II. The Department of Culture, Recreation and Tourism will promote the tourism and arts industries in Louisiana so that these industries will have greater economic impact in the state.
  
- III. The Department of Culture, Recreation and Tourism will improve the state's management and conservation of significant historical, natural, informational, and cultural sites and resources so that they will be better protected for future generations.
  
- IV. The Department of Culture, Recreation, and Tourism will provide opportunities for outdoor recreation in Louisiana so that there will be an increased number of citizens and visitors who are aware of, have access to, and who avail themselves of these opportunities.

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

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

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

**AGENCY MISSION:**

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

**AGENCY 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, maintaining and operating a system of parks, historic sites and preservation areas in accordance with the highest standards of management, interpretation and conservation. The Office of State Parks will enrich educational opportunities through training and raise the quality of visitor experience.

**STATEMENT OF AGENCY 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.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 2641**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

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

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

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

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

**DEPARTMENT ID: 06 - Culture Recreation and Tourism**

**AGENCY ID: 264 - Office of State Parks**

**PROGRAM ID: 2641 - Parks and Recreation**

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

Children's Budget Link: N/A

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23515	K	Percentage of OSP Objectives Achieved	P	95	95	95	95	85	0	0
6453	S	Operation cost of Park System per Visitor	D	14.7	22.01	22.5	22.5	22.5	0	0

Footnote KS: N/A

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

**DEPARTMENT ID: 06 - Culture Recreation and Tourism**

**AGENCY ID: 264 - Office of State Parks**

**PROGRAM ID: 2641 - Parks and Recreation**

**PM OBJECTIVE: 2641-02 - To sustain the number of visitors served by the state park system of at least 2,000,000 by the end of fiscal year 2024-2025, and to sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annually by the end of fiscal year 2024-2025.**

Children's Budget Link: N/A

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10304	K	Number of Interpretive Programs and Event participants annually	N	15,000	41,036	40,000	40,000	46,770	0	0
1276	K	Annual Visitation	N	1,700,000	1,754,794	1,700,000	1,700,000	2,000,000	0	0
1285	K	Number of interpretive programs and events offered annually	N	12,000	6,693	4,500	4,500	7,625	0	0

Footnote KS: N/A

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

**DEPARTMENT ID: 06 - Culture Recreation and Tourism**

**AGENCY ID: 264 - Office of State Parks**

**PROGRAM ID: 2641 - Parks and Recreation**

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

Children's Budget Link: N/A

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
15035	K	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing	P	95	98	95	95	95	0	0
15037	S	Number of new LWCF projects funded annually	N	4	9	4	4	8	0	0
23516	K	Percentage of Federal monies obligated through the Grant Programs	P	95	35	95	95	70	0	0

Footnote KS: 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.

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

DEPARTMENT ID: 06 - Culture Recreation and Tourism

AGENCY ID: 264 - Office of State Parks

PROGRAM ID: 2641 - Parks and Recreation

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
1278	G	Number of operational sites	N	35	36	31	37	37
1279	G	Number of State Parks	N	22	21	21	21	21
1280	G	Number of Historic Sites	N	12	17	11	16	16
1281	G	Number of Preservation Areas	N	1	1	1	1	1
15032	G	Number of programs offered off-site	N	91	73	18	19	22
15033	G	Number of outreach activities attended off-site	N	90	67	10	9	9
20784	G	Number of facilities repaired, renovated, or replaced 1	N	58	56	39	17	17
21900	G	Percentage of program and event participants to total visitation	P	8	6	2	2.33	2

Footnote GPI: 20784: 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.

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	17,329,175	19,551,992	58,269,516	38,717,524	198.02%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	224,122	224,122	—	—
FEES & SELF-GENERATED	21,005,654	20,018,286	1,691,419	(18,326,867)	(91.55)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	305,824	5,910,990	5,916,595	5,605	0.09%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,640,653</b>	<b>\$45,705,390</b>	<b>\$66,101,652</b>	<b>\$20,396,262</b>	<b>44.63%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	793,088	1,179,114	1,191,419	12,305	1.04%
LA State Parks Improvement and Repair	19,800,556	18,339,172	—	(18,339,172)	(100.00)%
Poverty Point Reservoir Development Ded	412,009	500,000	500,000	—	—
<b>Total:</b>	<b>\$21,005,654</b>	<b>\$20,018,286</b>	<b>\$1,691,419</b>	<b>\$(18,326,867)</b>	<b>(91.55)%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	12,104,821	14,985,934	14,979,226	(6,708)	(0.04)%
Other Compensation	1,516,835	454,070	2,241,177	1,787,107	393.58%
Related Benefits	7,530,980	8,977,605	10,059,521	1,081,916	12.05%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,152,636</b>	<b>\$24,417,609</b>	<b>\$27,279,924</b>	<b>\$2,862,315</b>	<b>11.72%</b>
Travel	86,977	81,000	82,824	1,824	2.25%
Operating Services	5,312,005	5,403,723	5,505,675	101,952	1.89%
Supplies	3,309,834	2,785,741	4,282,160	1,496,419	53.72%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,708,817</b>	<b>\$8,270,464</b>	<b>\$9,870,659</b>	<b>\$1,600,195</b>	<b>19.35%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$27,316</b>	<b>\$67,667</b>	<b>\$69,190</b>	<b>\$1,523</b>	<b>2.25%</b>
Other Charges	3,156,071	8,327,646	7,816,647	(510,999)	(6.14)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,430,543	2,874,812	2,874,812	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,586,614</b>	<b>\$11,202,458</b>	<b>\$10,691,459</b>	<b>\$(510,999)</b>	<b>(4.56)%</b>
Acquisitions	1,142,778	1,577,998	2,055,000	477,002	30.23%
Major Repairs	2,022,492	169,194	16,135,420	15,966,226	9,436.64%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,165,270</b>	<b>\$1,747,192</b>	<b>\$18,190,420</b>	<b>\$16,443,228</b>	<b>941.12%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,640,653</b>	<b>\$45,705,390</b>	<b>\$66,101,652</b>	<b>\$20,396,262</b>	<b>44.63%</b>

**Agency Positions**

Classified	302	310	310	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>303</b>	<b>311</b>	<b>311</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>335</b>	<b>343</b>	<b>343</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	17,329,175	19,551,992	58,269,516	38,717,524
Interagency Transfers	—	224,122	224,122	—
Fees & Self-generated	793,088	1,179,114	1,191,419	12,305
LA State Parks Improvement and Repair	19,800,556	18,339,172	—	(18,339,172)
Poverty Point Reservoir Development Ded	412,009	500,000	500,000	—
Federal Funds	305,824	5,910,990	5,916,595	5,605
<b>Total:</b>	<b>\$38,640,652</b>	<b>\$45,705,390</b>	<b>\$66,101,652</b>	<b>\$20,396,262</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	11,639,409	14,835,934	14,816,184	(19,750)
5110015	SAL-CLASS-TO-OT	194,039	150,000	150,000	—
5110020	SAL-CLASS-TO-TERM	129,882	—	—	—
5110025	SAL-UNCLASS-TO-REG	141,491	—	13,042	13,042
<b>Total Salaries:</b>		<b>\$12,104,821</b>	<b>\$14,985,934</b>	<b>\$14,979,226</b>	<b>\$(6,708)</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,499,134	454,070	2,195,657	1,741,587
5120035	STUDENT LABOR	11,417	—	45,520	45,520
5120105	COMP-CL-NON TO-OT	2,081	—	—	—
5120110	COMP-CL-NON TO-TERM	4,203	—	—	—
<b>Total Other Compensation:</b>		<b>\$1,516,835</b>	<b>\$454,070</b>	<b>\$2,241,177</b>	<b>\$1,787,107</b>

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,454,171	4,122,682	6,101,168	1,978,486
5130015	RET CONTR-SCHOOL EMP	67,542	—	—	—
5130020	RET CONTR-TEACHERS	24,647	—	—	—
5130050	POSTRET BENEFITS	948,604	2,136,549	963,687	(1,172,862)
5130055	FICA TAX (OASDI)	90,693	73,530	121,576	48,046
5130060	MEDICARE TAX	184,535	173,503	249,737	76,234
5130065	UNEMPLOYMENT BENEFIT	25,625	15,000	—	(15,000)
5130070	GRP INS CONTRIBUTION	1,655,500	2,393,448	2,354,080	(39,368)
5130085	OTH RELATED BENEFIT	(1,224)	—	—	—
5130090	TAXABLE FRINGE BEN	80,887	62,893	269,273	206,380
<b>Total Related Benefits:</b>		<b>\$7,530,980</b>	<b>\$8,977,605</b>	<b>\$10,059,521</b>	<b>\$1,081,916</b>

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,754	6,600	6,749	149
5210015	IN-STATE TRAVEL-CONF	5,137	5,100	5,215	115
5210026	IN-STTRV-MEAL REIMB	39,997	60,000	61,350	1,350
5210030	IN-STATE TRV-IT/TRN	350	—	—	—
5210032	IN-STATE TRV-IT TRN	220	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,304	8,400	8,590	190
5210055	OUT-OF-STTRV-CONF	35,616	900	920	20
5210110	CONFERENCE REG FEES	250	—	—	—
5210115	CERTIFICATION FEES	350	—	—	—
<b>Total Travel:</b>		<b>\$86,977</b>	<b>\$81,000</b>	<b>\$82,824</b>	<b>\$1,824</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	256,573	5,419	5,541	122
5310003	SERV-MARKETING	64,661	500,000	511,250	11,250
5310005	SERV-PRINTING	12,706	3,831	3,917	86
5310006	SERV-TRAVEL & MEETNG	890	—	—	—
5310010	SERV-DUES & OTHER	13,341	12,108	12,380	272
5310011	SERV-SUBSCRIPTIONS	300	—	—	—
5310013	SERV-LAB FEES	8,087	1,085	1,110	25
5310014	SERV-DRUG TESTING	—	2,550	2,607	57
5310015	SERV-SECURITY	21,775	35,181	35,973	792
5310018	SERV-TEMP STAFFING	110,770	—	—	—
5310025	SERV-LOCKSMITH	447	—	—	—
5310030	SERV-ADMIN FEES	232	—	—	—
5310032	SER-CRDT CRD DIS FEE	187,266	203,000	207,568	4,568
5310040	SERV-BANK (NON-DEBT)	250	—	—	—
5310050	SERV-DUES & OTHER	44	—	—	—
5310052	SERV-REGISTRATIONS	284	—	—	—
5310053	SERV-IT CONTRACTED	211	—	—	—
5310400	SERV-MISC	70,475	691,557	707,117	15,560
5320400	INS-OTHER	(445)	—	—	—
5330001	MAINT-BUILDINGS	74,093	19,200	19,632	432
5330003	MAINT-PESTCONTROL	49,061	35,631	36,433	802
5330004	MAINT-GARBAGE DISP	224,582	75,330	77,025	1,695
5330006	MAINT-HAZ WASTE DISP	1,200	—	—	—
5330007	MAINT-PROPERTY	774	—	—	—
5330008	MAINT-EQUIPMENT	477,149	144,099	127,710	(16,389)
5330011	MAINT-COMMUNICTN EQP	545	—	—	—
5330012	MAINT-JANITORIAL	949	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	77,153	23,500	24,028	528
5330016	MAINT-DATA PROC EQP	13,391	2,500	2,556	56
5330017	MAINT-DATA SOFTWARE	9,195	32,610	33,343	733
5330018	MAINT-AUTO REPAIRS	216,959	248,968	254,570	5,602
5330019	MAINT-ATVS	1,665	—	—	—
5330022	MAINT-HEAVY EQUIP	5,854	—	—	—
5340020	RENT-EQUIPMENT	205,104	20,004	20,453	449
5340030	RENT-DATA PROC EQUIP	3,999	—	—	—
5340070	RENT-OTHER	19,323	2,000	2,045	45
5340075	RENT-UNIFORM/CLOTHNG	528	—	—	—
5350001	UTIL-INTERNET PROVID	75,693	39,815	40,711	896
5350004	UTIL-TELEPHONE SERV	2,812	1,050	1,074	24
5350005	UTIL-OTHER COMM SERV	19,707	—	—	—
5350006	UTIL-MAIL/DEL/POST	37,676	4,000	4,090	90
5350008	UTIL-DEL UPS/FED EXP	3,124	—	—	—
5350009	UTIL-GAS	12,591	1,820	1,861	41
5350010	UTIL-ELECTRICITY	2,308,941	2,950,667	3,017,057	66,390
5350011	UTIL-WATER	391,818	89,030	91,034	2,004
5350016	UTIL-SERVICES	384	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	307,128	189,068	193,322	4,254
5350020	UTIL-MAIL/DEL/POST	140	—	—	—
5350400	UTIL-OTHER	22,601	69,700	71,268	1,568
<b>Total Operating Services:</b>		<b>\$5,312,005</b>	<b>\$5,403,723</b>	<b>\$5,505,675</b>	<b>\$101,952</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,500,000	1,500,000
5410001	SUP-OFFICE SUPPLIES	94,484	75,338	77,032	1,694
5410003	SUP-BANKING	120	—	—	—
5410004	SUP-SECURITY/LAW ENF	2,758	—	—	—
5410005	SUP-PHARMACEUTICAL	—	27,755	28,379	624
5410006	SUP-COMPUTER	9,777	7,270	7,433	163
5410007	SUP-CLOTHING/UNIFORM	44,337	30,228	30,908	680
5410008	SUP-MEDICAL	8,079	5,462	5,585	123
5410009	SUP-EDUCATION & REC	5,038	—	—	—
5410013	SUP-FOOD & BEVERAGE	25,703	—	—	—
5410015	SUP-AUTO	21,070	11,586	11,846	260
5410016	SUP-BLD	1,756,803	916,066	870,420	(45,646)
5410017	SUP-JANITORIAL	258,680	237,322	242,662	5,340
5410018	SUP-FARM	1,588	4,600	4,704	104
5410019	SUP-CHEMICAL/GAS MAT	225	—	—	—
5410020	SUP-COMMUNICATIONS	70	—	—	—
5410021	SUP-ELECTRONICS/ELEC	2,545	—	—	—
5410022	SUP-FUELS/LUBRICANTS	197,771	111,377	113,883	2,506
5410026	SUP-METALS/MINERALS	—	4,113	4,206	93
5410028	SUP-STORAGE/PACKAGNG	1,336	—	—	—
5410030	SUP-TOOLS	443	4,073	4,165	92
5410031	SUP-REP/MNT SUP-AUTO	24,441	25,121	25,685	564
5410032	SUP-REP/MNT SUP-OTHR	319,706	224,331	229,378	5,047
5410035	SUP-SOFTWARE	854	—	—	—
5410036	SUP-FUELTRAC	324,296	—	—	—
5410038	SUP - HERBICIDES	180	—	—	—
5410039	SUP - AMMUNITIONS	997	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410047	SUP-HEAVY EQUIP	1,128	—	—	—
5410048	SUP-FACILITIES	779	—	—	—
5410056	SUP-MDSE FOR RESALE	195,993	299,288	306,022	6,734
5410057	SUP-DISPO TABLEWARE	25	—	—	—
5410058	SUP-HOUSEWARES	1,577	—	—	—
5410059	SUP-KITCHENWARE	510	—	—	—
5410060	SUP-POOL SUPPLIES	2,172	—	—	—
5410061	SUP-SEASONAL D...COR	1,615	—	—	—
5410400	SUP-OTHER	4,738	801,811	819,852	18,041
<b>Total Supplies:</b>		<b>\$3,309,834</b>	<b>\$2,785,741</b>	<b>\$4,282,160</b>	<b>\$1,496,419</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	67,667	69,190	1,523
5510005	PROF SERV-LEGAL	3,258	—	—	—
5510020	PROF SERV-BLD/CONSTR	468	—	—	—
5510027	PROF SERV-TRANS/STOR	139	—	—	—
5510028	PROF SERV-ADV/PRINT	14,000	—	—	—
5510400	PROF SERV-OTHER	9,450	—	—	—
<b>Total Professional Services:</b>		<b>\$27,316</b>	<b>\$67,667</b>	<b>\$69,190</b>	<b>\$1,523</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	56,000	56,000	56,000	—
5610003	OTHER PUBLIC ASST	—	71,058	71,058	—
5620018	MISC-PROJECT ACTVTY	305,824	5,661,022	5,661,022	—
5620044	MISC-RECOUP STEE PY	(1,800)	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	1,075,423	351,338	351,338	—
5620063	MISC-OPERATNG SVCS	236,939	655,000	155,000	(500,000)
5620064	MISC-PROF SVCS	229,844	81,934	70,935	(10,999)
5620065	MISC-SUPPLIES OTHER	153,874	100,996	100,996	—
5620066	MISC-TRVL IN STATE	500	25,500	25,500	—
5620067	MISC-TR OUT OF STATE	100	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	776,025	751,144	751,144	—
5620069	MISC-INTERAGENCY OTH	4,944	—	—	—
5620072	MISC-OC SAL CLASS&UN	115,113	219,866	219,866	—
5620073	MISC-OC-SAL CLASS OT	3,908	—	—	—
5620076	MISC-OC-WAGES	68,418	199,205	199,205	—
5620078	MISC-OC-RETIRE-STEM	52,475	121,713	121,713	—
5620081	MISC-OC-F.I.C.A. TAX	4,030	6,837	6,837	—
5620082	MISC-OC-MEDICARE TAX	4,055	5,316	5,316	—
5620083	MISC-OC-GRP INS CONT	47,932	10,000	10,000	—
5620136	MISC-COGS-SUPPLIES	22,466	—	—	—
5620164	MISC-OC REL BENEFITS	—	10,717	10,717	—
<b>Total Other Charges:</b>		<b>\$3,156,071</b>	<b>\$8,327,646</b>	<b>\$7,816,647</b>	<b>\$(510,999)</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	158,886	117,351	117,351	—
5950005	IAT-DUES AND SUBSCRIP	155	—	—	—
5950007	IAT-PRINTING	29,782	47,680	47,680	—
5950008	IAT-POSTAGE	6,283	20,179	20,179	—
5950014	IAT-TELEPHONE	138,907	170,833	170,833	—
5950017	IAT-INSURANCE	—	2,210,723	2,210,723	—

Interagency Transfers (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950023	IAT-OTHER MAINTENANC	5,700	11,470	11,470	—
5950026	IAT-RENTALS	82,534	—	—	—
5950033	IAT-INTER AGY TRANS	—	72,725	72,725	—
5950034	IAT-OFFICE SUPPLIES	109	—	—	—
5950038	IAT-OTHER OPER SERV	20,741	—	—	—
5950050	IAT-ORM INSURANCE	1,870,103	—	—	—
5950052	IAT-LEG. AUDITOR	—	64,670	64,670	—
5950058	IAT-TECH SVCS	117,344	159,181	159,181	—
<b>Total Interagency Transfers:</b>		<b>\$2,430,543</b>	<b>\$2,874,812</b>	<b>\$2,874,812</b>	<b>—</b>

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	45,916	—	—	—
5710224	ACQ-OFFICE FURN&EQP	53,066	—	—	—
5710225	ACQ-JANI EQUIP	4,146	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	140,789	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	158,829	71,091	—	(71,091)
5710229	ACQ-SEC/LAW ENFOR EQ	12,863	—	—	—
5710230	ACQ-ED/REC EQUIP	4,614	—	—	—
5710236	ACQ-OTHER	62,565	1,456,917	900,000	(556,917)
5710250	ACQ-AUTOMOBILES	10,699	—	1,155,000	1,155,000
5710253	ACQ-COMP SOFTWARE	4,137	—	—	—
5710275	ACQ-CONST-BLDGS	17,540	49,990	—	(49,990)
5710599	CAPITAL OUTLAY-MISC	20,191	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710926	CONST/OTH EQUIP -MA	301,565	—	—	—
5710950	TRANS-VEHICLES-MA	305,858	—	—	—
<b>Total Acquisitions:</b>		<b>\$1,142,778</b>	<b>\$1,577,998</b>	<b>\$2,055,000</b>	<b>\$477,002</b>

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	97,631	—	—	—
5810002	MAJ REP-BUILDINGS	1,917	—	—	—
5810003	MAJ REP-BLDG	1,876,943	169,194	16,135,420	15,966,226
5810004	MAJ REP-AUTOMOTIVE	8,245	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	24,765	—	—	—
5810008	MAJ REP-FARM EQUIP	6,033	—	—	—
5810012	MAJ REP-LIBRARY	2,399	—	—	—
5810015	MAJ REP-OTHER EQUIPS	4,560	—	—	—
<b>Total Major Repairs:</b>		<b>\$2,022,492</b>	<b>\$169,194</b>	<b>\$16,135,420</b>	<b>\$15,966,226</b>
<b>Total Agency Expenditures:</b>		<b>\$38,640,653</b>	<b>\$45,705,390</b>	<b>\$66,101,652</b>	<b>\$20,396,262</b>

## PROGRAM SUMMARY STATEMENT

### 2641 - Parks and Recreation

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	17,329,175	19,551,992	58,269,516	38,717,524	198.02%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	224,122	224,122	—	—
FEES & SELF-GENERATED	21,005,654	20,018,286	1,691,419	(18,326,867)	(91.55)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	305,824	5,910,990	5,916,595	5,605	0.09%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,640,653</b>	<b>\$45,705,390</b>	<b>\$66,101,652</b>	<b>\$20,396,262</b>	<b>44.63%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	793,088	1,179,114	1,191,419	12,305	1.04%
LA State Parks Improvement and Repair	19,800,556	18,339,172	—	(18,339,172)	(100.00)%
Poverty Point Reservoir Development Ded	412,009	500,000	500,000	—	—
<b>Total:</b>	<b>\$21,005,654</b>	<b>\$20,018,286</b>	<b>\$1,691,419</b>	<b>\$(18,326,867)</b>	<b>(91.55)%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	12,104,821	14,985,934	14,979,226	(6,708)	(0.04)%
Other Compensation	1,516,835	454,070	2,241,177	1,787,107	393.58%
Related Benefits	7,530,980	8,977,605	10,059,521	1,081,916	12.05%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,152,636</b>	<b>\$24,417,609</b>	<b>\$27,279,924</b>	<b>\$2,862,315</b>	<b>11.72%</b>
Travel	86,977	81,000	82,824	1,824	2.25%
Operating Services	5,312,005	5,403,723	5,505,675	101,952	1.89%
Supplies	3,309,834	2,785,741	4,282,160	1,496,419	53.72%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,708,817</b>	<b>\$8,270,464</b>	<b>\$9,870,659</b>	<b>\$1,600,195</b>	<b>19.35%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$27,316</b>	<b>\$67,667</b>	<b>\$69,190</b>	<b>\$1,523</b>	<b>2.25%</b>
Other Charges	3,156,071	8,327,646	7,816,647	(510,999)	(6.14)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,430,543	2,874,812	2,874,812	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,586,614</b>	<b>\$11,202,458</b>	<b>\$10,691,459</b>	<b>\$(510,999)</b>	<b>(4.56)%</b>
Acquisitions	1,142,778	1,577,998	2,055,000	477,002	30.23%
Major Repairs	2,022,492	169,194	16,135,420	15,966,226	9,436.64%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,165,270</b>	<b>\$1,747,192</b>	<b>\$18,190,420</b>	<b>\$16,443,228</b>	<b>941.12%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,640,653</b>	<b>\$45,705,390</b>	<b>\$66,101,652</b>	<b>\$20,396,262</b>	<b>44.63%</b>

**Program Positions**

Classified	302	310	310	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>303</b>	<b>311</b>	<b>311</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>335</b>	<b>343</b>	<b>343</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	17,329,175	19,551,992	58,269,516	38,717,524
Interagency Transfers	—	224,122	224,122	—
Fees & Self-generated	793,088	1,179,114	1,191,419	12,305
LA State Parks Improvement and Repair	19,800,556	18,339,172	—	(18,339,172)
Poverty Point Reservoir Development Ded	412,009	500,000	500,000	—
Federal Funds	305,824	5,910,990	5,916,595	5,605
<b>Total:</b>	<b>\$38,640,652</b>	<b>\$45,705,390</b>	<b>\$66,101,652</b>	<b>\$20,396,262</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	11,639,409	14,835,934	14,816,184	(19,750)
5110015	SAL-CLASS-TO-OT	194,039	150,000	150,000	—
5110020	SAL-CLASS-TO-TERM	129,882	—	—	—
5110025	SAL-UNCLASS-TO-REG	141,491	—	13,042	13,042
<b>Total Salaries:</b>		<b>\$12,104,821</b>	<b>\$14,985,934</b>	<b>\$14,979,226</b>	<b>\$(6,708)</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,499,134	454,070	2,195,657	1,741,587
5120035	STUDENT LABOR	11,417	—	45,520	45,520
5120105	COMP-CL-NON TO-OT	2,081	—	—	—
5120110	COMP-CL-NON TO-TERM	4,203	—	—	—
<b>Total Other Compensation:</b>		<b>\$1,516,835</b>	<b>\$454,070</b>	<b>\$2,241,177</b>	<b>\$1,787,107</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,454,171	4,122,682	6,101,168	1,978,486
5130015	RET CONTR-SCHOOL EMP	67,542	—	—	—
5130020	RET CONTR-TEACHERS	24,647	—	—	—
5130050	POSTRET BENEFITS	948,604	2,136,549	963,687	(1,172,862)
5130055	FICA TAX (OASDI)	90,693	73,530	121,576	48,046
5130060	MEDICARE TAX	184,535	173,503	249,737	76,234
5130065	UNEMPLOYMENT BENEFIT	25,625	15,000	—	(15,000)
5130070	GRP INS CONTRIBUTION	1,655,500	2,393,448	2,354,080	(39,368)
5130085	OTH RELATED BENEFIT	(1,224)	—	—	—
5130090	TAXABLE FRINGE BEN	80,887	62,893	269,273	206,380
<b>Total Related Benefits:</b>		<b>\$7,530,980</b>	<b>\$8,977,605</b>	<b>\$10,059,521</b>	<b>\$1,081,916</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,754	6,600	6,749	149
5210015	IN-STATE TRAVEL-CONF	5,137	5,100	5,215	115
5210026	IN-STTRV-MEAL REIMB	39,997	60,000	61,350	1,350
5210030	IN-STATE TRV-IT/TRN	350	—	—	—
5210032	IN-STATE TRV-IT TRN	220	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,304	8,400	8,590	190
5210055	OUT-OF-STTRV-CONF	35,616	900	920	20
5210110	CONFERENCE REG FEES	250	—	—	—
5210115	CERTIFICATION FEES	350	—	—	—
<b>Total Travel:</b>		<b>\$86,977</b>	<b>\$81,000</b>	<b>\$82,824</b>	<b>\$1,824</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	256,573	5,419	5,541	122
5310003	SERV-MARKETING	64,661	500,000	511,250	11,250
5310005	SERV-PRINTING	12,706	3,831	3,917	86
5310006	SERV-TRAVEL & MEETNG	890	—	—	—
5310010	SERV-DUES & OTHER	13,341	12,108	12,380	272
5310011	SERV-SUBSCRIPTIONS	300	—	—	—
5310013	SERV-LAB FEES	8,087	1,085	1,110	25
5310014	SERV-DRUG TESTING	—	2,550	2,607	57
5310015	SERV-SECURITY	21,775	35,181	35,973	792
5310018	SERV-TEMP STAFFING	110,770	—	—	—
5310025	SERV-LOCKSMITH	447	—	—	—
5310030	SERV-ADMIN FEES	232	—	—	—
5310032	SER-CRDT CRD DIS FEE	187,266	203,000	207,568	4,568
5310040	SERV-BANK (NON-DEBT)	250	—	—	—
5310050	SERV-DUES & OTHER	44	—	—	—
5310052	SERV-REGISTRATIONS	284	—	—	—
5310053	SERV-IT CONTRACTED	211	—	—	—
5310400	SERV-MISC	70,475	691,557	707,117	15,560
5320400	INS-OTHER	(445)	—	—	—
5330001	MAINT-BUILDINGS	74,093	19,200	19,632	432
5330003	MAINT-PESTCONTROL	49,061	35,631	36,433	802
5330004	MAINT-GARBAGE DISP	224,582	75,330	77,025	1,695
5330006	MAINT-HAZ WASTE DISP	1,200	—	—	—
5330007	MAINT-PROPERTY	774	—	—	—
5330008	MAINT-EQUIPMENT	477,149	144,099	127,710	(16,389)
5330011	MAINT-COMMUNICTN EQP	545	—	—	—
5330012	MAINT-JANITORIAL	949	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	77,153	23,500	24,028	528
5330016	MAINT-DATA PROC EQP	13,391	2,500	2,556	56
5330017	MAINT-DATA SOFTWARE	9,195	32,610	33,343	733
5330018	MAINT-AUTO REPAIRS	216,959	248,968	254,570	5,602
5330019	MAINT-ATVS	1,665	—	—	—
5330022	MAINT-HEAVY EQUIP	5,854	—	—	—
5340020	RENT-EQUIPMENT	205,104	20,004	20,453	449
5340030	RENT-DATA PROC EQUIP	3,999	—	—	—
5340070	RENT-OTHER	19,323	2,000	2,045	45
5340075	RENT-UNIFORM/CLOTHNG	528	—	—	—
5350001	UTIL-INTERNET PROVID	75,693	39,815	40,711	896
5350004	UTIL-TELEPHONE SERV	2,812	1,050	1,074	24
5350005	UTIL-OTHER COMM SERV	19,707	—	—	—
5350006	UTIL-MAIL/DEL/POST	37,676	4,000	4,090	90
5350008	UTIL-DEL UPS/FED EXP	3,124	—	—	—
5350009	UTIL-GAS	12,591	1,820	1,861	41
5350010	UTIL-ELECTRICITY	2,308,941	2,950,667	3,017,057	66,390
5350011	UTIL-WATER	391,818	89,030	91,034	2,004
5350016	UTIL-SERVICES	384	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	307,128	189,068	193,322	4,254
5350020	UTIL-MAIL/DEL/POST	140	—	—	—
5350400	UTIL-OTHER	22,601	69,700	71,268	1,568
<b>Total Operating Services:</b>		<b>\$5,312,005</b>	<b>\$5,403,723</b>	<b>\$5,505,675</b>	<b>\$101,952</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,500,000	1,500,000
5410001	SUP-OFFICE SUPPLIES	94,484	75,338	77,032	1,694
5410003	SUP-BANKING	120	—	—	—
5410004	SUP-SECURITY/LAW ENF	2,758	—	—	—
5410005	SUP-PHARMACEUTICAL	—	27,755	28,379	624
5410006	SUP-COMPUTER	9,777	7,270	7,433	163
5410007	SUP-CLOTHING/UNIFORM	44,337	30,228	30,908	680
5410008	SUP-MEDICAL	8,079	5,462	5,585	123
5410009	SUP-EDUCATION & REC	5,038	—	—	—
5410013	SUP-FOOD & BEVERAGE	25,703	—	—	—
5410015	SUP-AUTO	21,070	11,586	11,846	260
5410016	SUP-BLD	1,756,803	916,066	870,420	(45,646)
5410017	SUP-JANITORIAL	258,680	237,322	242,662	5,340
5410018	SUP-FARM	1,588	4,600	4,704	104
5410019	SUP-CHEMICAL/GAS MAT	225	—	—	—
5410020	SUP-COMMUNICATIONS	70	—	—	—
5410021	SUP-ELECTRONICS/ELEC	2,545	—	—	—
5410022	SUP-FUELS/LUBRICANTS	197,771	111,377	113,883	2,506
5410026	SUP-METALS/MINERALS	—	4,113	4,206	93
5410028	SUP-STORAGE/PACKAGNG	1,336	—	—	—
5410030	SUP-TOOLS	443	4,073	4,165	92
5410031	SUP-REP/MNT SUP-AUTO	24,441	25,121	25,685	564
5410032	SUP-REP/MNT SUP-OTHR	319,706	224,331	229,378	5,047
5410035	SUP-SOFTWARE	854	—	—	—
5410036	SUP-FUELTRAC	324,296	—	—	—
5410038	SUP - HERBICIDES	180	—	—	—
5410039	SUP - AMMUNITIONS	997	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410047	SUP-HEAVY EQUIP	1,128	—	—	—
5410048	SUP-FACILITIES	779	—	—	—
5410056	SUP-MDSE FOR RESALE	195,993	299,288	306,022	6,734
5410057	SUP-DISPO TABLEWARE	25	—	—	—
5410058	SUP-HOUSEWARES	1,577	—	—	—
5410059	SUP-KITCHENWARE	510	—	—	—
5410060	SUP-POOL SUPPLIES	2,172	—	—	—
5410061	SUP-SEASONAL D...COR	1,615	—	—	—
5410400	SUP-OTHER	4,738	801,811	819,852	18,041
<b>Total Supplies:</b>		<b>\$3,309,834</b>	<b>\$2,785,741</b>	<b>\$4,282,160</b>	<b>\$1,496,419</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	67,667	69,190	1,523
5510005	PROF SERV-LEGAL	3,258	—	—	—
5510020	PROF SERV-BLD/CONSTR	468	—	—	—
5510027	PROF SERV-TRANS/STOR	139	—	—	—
5510028	PROF SERV-ADV/PRINT	14,000	—	—	—
5510400	PROF SERV-OTHER	9,450	—	—	—
<b>Total Professional Services:</b>		<b>\$27,316</b>	<b>\$67,667</b>	<b>\$69,190</b>	<b>\$1,523</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	56,000	56,000	56,000	—
5610003	OTHER PUBLIC ASST	—	71,058	71,058	—
5620018	MISC-PROJECT ACTVTY	305,824	5,661,022	5,661,022	—
5620044	MISC-RECOUP STEE PY	(1,800)	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	1,075,423	351,338	351,338	—
5620063	MISC-OPERATNG SVCS	236,939	655,000	155,000	(500,000)
5620064	MISC-PROF SVCS	229,844	81,934	70,935	(10,999)
5620065	MISC-SUPPLIES OTHER	153,874	100,996	100,996	—
5620066	MISC-TRVL IN STATE	500	25,500	25,500	—
5620067	MISC-TR OUT OF STATE	100	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	776,025	751,144	751,144	—
5620069	MISC-INTERAGENCY OTH	4,944	—	—	—
5620072	MISC-OC SAL CLASS&UN	115,113	219,866	219,866	—
5620073	MISC-OC-SAL CLASS OT	3,908	—	—	—
5620076	MISC-OC-WAGES	68,418	199,205	199,205	—
5620078	MISC-OC-RETIRE-STEM	52,475	121,713	121,713	—
5620081	MISC-OC-F.I.C.A. TAX	4,030	6,837	6,837	—
5620082	MISC-OC-MEDICARE TAX	4,055	5,316	5,316	—
5620083	MISC-OC-GRP INS CONT	47,932	10,000	10,000	—
5620136	MISC-COGS-SUPPLIES	22,466	—	—	—
5620164	MISC-OC REL BENEFITS	—	10,717	10,717	—
<b>Total Other Charges:</b>		<b>\$3,156,071</b>	<b>\$8,327,646</b>	<b>\$7,816,647</b>	<b>\$(510,999)</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	158,886	117,351	117,351	—
5950005	IAT-DUES AND SUBSCRIP	155	—	—	—
5950007	IAT-PRINTING	29,782	47,680	47,680	—
5950008	IAT-POSTAGE	6,283	20,179	20,179	—
5950014	IAT-TELEPHONE	138,907	170,833	170,833	—
5950017	IAT-INSURANCE	—	2,210,723	2,210,723	—

Interagency Transfers (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950023	IAT-OTHER MAINTENANC	5,700	11,470	11,470	—
5950026	IAT-RENTALS	82,534	—	—	—
5950033	IAT-INTER AGY TRANS	—	72,725	72,725	—
5950034	IAT-OFFICE SUPPLIES	109	—	—	—
5950038	IAT-OTHER OPER SERV	20,741	—	—	—
5950050	IAT-ORM INSURANCE	1,870,103	—	—	—
5950052	IAT-LEG. AUDITOR	—	64,670	64,670	—
5950058	IAT-TECH SVCS	117,344	159,181	159,181	—
<b>Total Interagency Transfers:</b>		<b>\$2,430,543</b>	<b>\$2,874,812</b>	<b>\$2,874,812</b>	<b>—</b>

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	45,916	—	—	—
5710224	ACQ-OFFICE FURN&EQP	53,066	—	—	—
5710225	ACQ-JANI EQUIP	4,146	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	140,789	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	158,829	71,091	—	(71,091)
5710229	ACQ-SEC/LAW ENFOR EQ	12,863	—	—	—
5710230	ACQ-ED/REC EQUIP	4,614	—	—	—
5710236	ACQ-OTHER	62,565	1,456,917	900,000	(556,917)
5710250	ACQ-AUTOMOBILES	10,699	—	1,155,000	1,155,000
5710253	ACQ-COMP SOFTWARE	4,137	—	—	—
5710275	ACQ-CONST-BLDGS	17,540	49,990	—	(49,990)
5710599	CAPITAL OUTLAY-MISC	20,191	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710926	CONST/OTH EQUIP -MA	301,565	—	—	—
5710950	TRANS-VEHICLES-MA	305,858	—	—	—
<b>Total Acquisitions:</b>		<b>\$1,142,778</b>	<b>\$1,577,998</b>	<b>\$2,055,000</b>	<b>\$477,002</b>

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	97,631	—	—	—
5810002	MAJ REP-BUILDINGS	1,917	—	—	—
5810003	MAJ REP-BLDG	1,876,943	169,194	16,135,420	15,966,226
5810004	MAJ REP-AUTOMOTIVE	8,245	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	24,765	—	—	—
5810008	MAJ REP-FARM EQUIP	6,033	—	—	—
5810012	MAJ REP-LIBRARY	2,399	—	—	—
5810015	MAJ REP-OTHER EQUIPS	4,560	—	—	—
<b>Total Major Repairs:</b>		<b>\$2,022,492</b>	<b>\$169,194</b>	<b>\$16,135,420</b>	<b>\$15,966,226</b>
<b>Total Expenditures for Program 2641</b>		<b>\$38,640,653</b>	<b>\$45,705,390</b>	<b>\$66,101,652</b>	<b>\$20,396,262</b>
<b>Total Agency Expenditures:</b>		<b>\$38,640,653</b>	<b>\$45,705,390</b>	<b>\$66,101,652</b>	<b>\$20,396,262</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	224,122	224,122	—	22737
<b>Total Interagency Transfers</b>	<b>—</b>	<b>\$224,122</b>	<b>\$224,122</b>	<b>—</b>	

#### Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
CT9-PPR ECON DEV FUND	412,009	500,000	500,000	—	22739
FEES & SELF GENERATED	793,088	1,179,114	1,191,419	12,305	22740
CT4-REPAIR/IMPROVE FUND	19,800,555	18,339,172	—	(18,339,172)	29065
<b>Total Fees &amp; Self-generated</b>	<b>\$21,005,652</b>	<b>\$20,018,286</b>	<b>\$1,691,419</b>	<b>\$(18,326,867)</b>	

#### Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	305,824	5,910,990	5,916,595	5,605	22741
<b>Total Federal Funds</b>	<b>\$305,824</b>	<b>\$5,910,990</b>	<b>\$5,916,595</b>	<b>\$5,605</b>	
<b>Total Sources of Funding:</b>	<b>\$21,311,476</b>	<b>\$26,153,398</b>	<b>\$7,832,136</b>	<b>\$(18,321,262)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 22737 — 264- Interagency Funds**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	224,122	—	—	224,122	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$224,122</b>	<b>—</b>	<b>—</b>	<b>\$224,122</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$224,122</b>	<b>—</b>	<b>—</b>	<b>\$224,122</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 22737 — 264- Interagency Funds

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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 '25 to satisfy requirements of R.S. 56:1701 (\$56,000). Office of Tourism - IAT funding appropriated in FY '25 for state parks operational expenses (\$168,122).
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 22741 — 264- Federal

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	4,000	—	—	4,091	—	—	—	—	—
Operating Services	242,368	—	—	247,821	—	—	—	—	—
Supplies	2,700	—	—	2,761	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$249,068</b>	<b>—</b>	<b>—</b>	<b>\$254,673</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	5,661,022	—	—	5,661,022	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	900	—	—	900	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,661,922</b>	<b>—</b>	<b>—</b>	<b>\$5,661,922</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,910,990</b>	<b>—</b>	<b>—</b>	<b>\$5,916,595</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 22741 — 264- Federal

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	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.
<b>Is the Total Request amount for multiple years?</b>	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.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Fees & Self-generated

Form 22739 — 264- CT9 Poverty Point Reservoir Economic Development Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	200,507	—	—	200,507	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	49,493	—	—	49,493	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$250,000</b>	<b>—</b>	<b>—</b>	<b>\$250,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	250,000	—	—	250,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$250,000</b>	<b>—</b>	<b>—</b>	<b>\$250,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>	<b>—</b>	<b>—</b>	<b>\$500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 22739 — 264- CT9 Poverty Point Reservoir Economic Development Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funding from Poverty Point Reservoir Economic Development Fund for the operation of the Black Bear Golf Course and the Stay and Play Lodge. These funds provide for maintenance improvement and enhancement at the facility(RS 56:1705).
<b>Agency discretion or Federal requirement?</b>	This request reflects agency discretion.
<b>Describe any budgetary peculiarities.</b>	Operational funding is based on the total collections during the current year.
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	Objective To sustain the number of visitors served by the state park system of at least two million by the end of fiscal year 2024-2025 and sustain the number of individuals participating in interpretive programs and events of at least 150,000 individuals annual by the end of fiscal year 2024-2025. The related indicators are PI numbers 10304, 1276, and 1285.
<b>Additional information or comments.</b>	N/A

Form 22740 — 264- Self Generated Funds

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$102,268</b>	<b>—</b>	<b>—</b>	<b>\$102,268</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	245,000	—	—	250,513	—	—	—	—	—
Supplies	301,846	—	—	308,638	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$546,846</b>	<b>—</b>	<b>—</b>	<b>\$559,151</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	530,000	—	—	530,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$530,000</b>	<b>—</b>	<b>—</b>	<b>\$530,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,179,114</b>	<b>—</b>	<b>—</b>	<b>\$1,191,419</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 22740 — 264- Self Generated Funds**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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)
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 29065 — 264 -CT4 Louisiana State Parks Repair and Improvement Fund**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	6,185,712	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,910,774	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,096,486</b>	—	—	—	—	—	—	—	—
Travel	60,000	—	—	—	—	—	—	—	—
Operating Services	4,208,060	—	—	—	—	—	—	—	—
Supplies	1,400,000	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,668,060</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	817,609	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,825	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$827,434</b>	—	—	—	—	—	—	—	—
Acquisitions	1,577,998	—	—	—	—	—	—	—	—
Major Repairs	169,194	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,747,192</b>	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$18,339,172</b>	—	—	—	—	—	—	—	—

**Form 29065 — 264 -CT4 Louisiana State Parks Repair and Improvement Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funding from LA State Parks Repair and Improvement Fund (Act 729)(RS 56:1703) provided by the State to cover operating expenses, acquisitions, and major repairs.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	By redirecting Parks Repair and Improvement Funds to State Parks operating budget, Park facilities 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.
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	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).
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	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 22737 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 22739 CT9-PPR ECON DEV FUND	Fees & Self-generated Form ID 22740 FEES & SELF GENERATED
Salaries	—	14,985,934	8,599,715	—	200,507	—
Other Compensation	—	454,070	359,070	—	—	95,000
Related Benefits	—	8,977,605	5,010,070	—	49,493	7,268
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$24,417,609</b>	<b>\$13,968,855</b>	<b>—</b>	<b>\$250,000</b>	<b>\$102,268</b>
Travel	—	81,000	17,000	—	—	—
Operating Services	—	5,403,723	708,295	—	—	245,000
Supplies	—	2,785,741	1,081,195	—	—	301,846
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$8,270,464</b>	<b>\$1,806,490</b>	<b>—</b>	<b>—</b>	<b>\$546,846</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$67,667</b>	<b>\$67,667</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	8,327,646	844,893	224,122	250,000	530,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,874,812	2,864,087	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$11,202,458</b>	<b>\$3,708,980</b>	<b>\$224,122</b>	<b>\$250,000</b>	<b>\$530,000</b>
Acquisitions	—	1,577,998	—	—	—	—
Major Repairs	—	169,194	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,747,192</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$45,705,390</b>	<b>\$19,551,992</b>	<b>\$224,122</b>	<b>\$500,000</b>	<b>\$1,179,114</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 29065 CT4-REPAIR/IMPROVE FUND</b>	<b>Federal Funds Form ID 22741 FEDERAL</b>
Salaries	6,185,712	—
Other Compensation	—	—
Related Benefits	3,910,774	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,096,486</b>	<b>—</b>
Travel	60,000	4,000
Operating Services	4,208,060	242,368
Supplies	1,400,000	2,700
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,668,060</b>	<b>\$249,068</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	817,609	5,661,022
Debt Service	—	—
Interagency Transfers	9,825	900
<b>TOTAL OTHER CHARGES</b>	<b>\$827,434</b>	<b>\$5,661,922</b>
Acquisitions	1,577,998	—
Major Repairs	169,194	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,747,192</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,339,172</b>	<b>\$5,910,990</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22737 INTERAGENCY TRANSFERS	Federal Funds Form ID 22741 FEDERAL	Fees & Self-generated Form ID 22739 CT9-PPR ECON DEV FUND
Salaries	—	14,979,226	14,778,719	—	—	200,507
Other Compensation	—	2,241,177	2,146,177	—	—	—
Related Benefits	—	10,059,521	10,002,760	—	—	49,493
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$27,279,924</b>	<b>\$26,927,656</b>	<b>—</b>	<b>—</b>	<b>\$250,000</b>
Travel	—	82,824	78,733	—	4,091	—
Operating Services	—	5,505,675	5,007,341	—	247,821	—
Supplies	—	4,282,160	3,970,761	—	2,761	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$9,870,659</b>	<b>\$9,056,835</b>	<b>—</b>	<b>\$254,673</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$69,190</b>	<b>\$69,190</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	7,816,647	1,151,503	224,122	5,661,022	250,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,874,812	2,873,912	—	900	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$10,691,459</b>	<b>\$4,025,415</b>	<b>\$224,122</b>	<b>\$5,661,922</b>	<b>\$250,000</b>
Acquisitions	—	2,055,000	2,055,000	—	—	—
Major Repairs	—	16,135,420	16,135,420	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$18,190,420</b>	<b>\$18,190,420</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$66,101,652</b>	<b>\$58,269,516</b>	<b>\$224,122</b>	<b>\$5,916,595</b>	<b>\$500,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 22740 FEES &amp; SELF GENERATED</b>
Salaries	—
Other Compensation	95,000
Related Benefits	7,268
<b>TOTAL PERSONAL SERVICES</b>	<b>\$102,268</b>
Travel	—
Operating Services	250,513
Supplies	308,638
<b>TOTAL OPERATING EXPENSES</b>	<b>\$559,151</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	530,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$530,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,191,419</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
DHH BEACH MONITORING	4710058	MR-INT AGCY-SERVICES	—	9,000	9,000	—
DOTD REC TRAILS	4710058	MR-INT AGCY-SERVICES	—	105,225	105,225	—
TOURISM KENT PLANT	4710059	MR-FROM STATE AGENCY	—	56,000	56,000	—
TOURISM PARKS OPER	4710059	MR-FROM STATE AGENCY	500	53,897	53,897	—
<b>Total Collections/Income</b>			<b>\$500</b>	<b>\$224,122</b>	<b>\$224,122</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	224,122	224,122	—
Carryover			500	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$500</b>	<b>\$224,122</b>	<b>\$224,122</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
ADV RESERVATION FEE	4550030	LIC PERM & FEES-OTH	—	530,000	530,000	—
BAY SEGNETTE WAVE POOL	4110010	TAX-GEN SALE & USE	—	163,059	163,059	—
BAY SEGNETTE WAVE POOL	4710044	MR-MISC RECEIPT	126,437	—	12,305	12,305
CREDIT CARD FEES	4550015	FEES-CRED CARD DISC	501,118	200,000	200,000	—
DIVISION OF OUTDOOR REC	4710041	MR-LOCAL/OTHER	—	2,500	2,500	—
FEES & SELF GENERATED	4420011	RENT REV-REAL ESTATE	18,350	45,000	45,000	—
GIFT SHOP	4650009	SALE NON ST-MER/COMM	147,183	238,555	238,555	—
<b>Total Collections/Income</b>			<b>\$793,088</b>	<b>\$1,179,114</b>	<b>\$1,191,419</b>	<b>\$12,305</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			793,088	1,179,114	1,191,419	12,305
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$793,088</b>	<b>\$1,179,114</b>	<b>\$1,191,419</b>	<b>\$12,305</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

CT4 - LA State Parks Improvement and Repair

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CT4-REPAIR/IMPROVE FUND	4830014	INTRAFUND TRANSFER	19,762,165	18,339,172	—	(18,339,172)
<b>Total Collections/Income</b>			<b>\$19,762,165</b>	<b>\$18,339,172</b>	<b>—</b>	<b>\$(18,339,172)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			19,800,555	18,339,172	—	(18,339,172)
Retainage			(38,390)	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$19,762,165</b>	<b>\$18,339,172</b>	<b>—</b>	<b>\$(18,339,172)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**CT9 - Poverty Point Reservoir Development Ded**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CT9-PPR ECON DEV FUND	4830014	INTRAFUND TRANSFER	412,009	500,000	500,000	—
<b>Total Collections/Income</b>			<b>\$412,009</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			412,009	500,000	500,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$412,009</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060035	FR-OTHER	305,824	5,910,990	5,916,595	5,605
<b>Total Collections/Income</b>			<b>\$305,824</b>	<b>\$5,910,990</b>	<b>\$5,916,595</b>	<b>\$5,605</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			305,824	5,910,990	5,916,595	5,605
Carryforward			(53,092)	—	—	—
Carryover			53,092	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$305,824</b>	<b>\$5,910,990</b>	<b>\$5,916,595</b>	<b>\$5,605</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

### Justification of Differences

#### Form 24895 — 264- Interagency Transfers

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 24896 — 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 '24 - General Fund for Parks Repair and Improvement Fund - for the operation of state parks and historic sites. The Parks Repair and Improvement Funds were intended to fund repairs at State Parks through an annual line appropriation in House Bill 2 (Capital Outlay Budget). This source of revenue includes admission and cabin fees, royalties, lost revenue, timber, private partnership agreements.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

#### Form 24897 — 264- CT9 Poverty Point Reservoir Economic Development Fund

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

#### Form 24898 — 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 24899 — 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**

FY2024-2025 Request	Description
6,142	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
61,326	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.
15,356	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.
<b>\$82,824</b>	<b>Total Travel</b>

Operating Services

FY2024-2025 Request	Description
12,385	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:
36,016	Alarm monitoring contracts for State Parks and inspection costs.
207,811	Credit Card fees. Fees are self generated.
3,721	Drug Testing
43,712	Funds needed for routine repairs and maintenance to park facilities

**Operating Services** *(continued)*

FY2024-2025 Request	Description
75,701	Funds needed for the maintenance of State Park's portion of the computer network within the Department of Culture, Recreation, and Tourism
77,115	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.
516,907	Local, regional, and statewide advertising for personnel, requests for proposals, bid notices, etc.
705,992	Maintenance on telephone equipment, satellite services, bridge tolls (Grand Isle, New Orleans, and Lake Ponchartrain), and miscellaneous cost.
2,047	Miscellaneous specialty equipment needed to complete routine park maintenance
4,073	Postage cost for Administrative office and Field units
3,912	Printing of miscellaneous office forms, park brochures, and Fee and Facility Guides.
20,478	Rental of postage meters for the larger state parks and miscellaneous equipment rentals.
252,868	Repair funds needed for fleet vehicles.
127,860	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.
36,475	This amount is required to cover routine maintenance services such as ground control, insect control, infestation treatments (i.e. Pine Bark Beetles) and other services needed for parks not covered under maintenance contracts.
3,378,602	Utilities to service to State Parks (Field Units)
<b>\$5,505,675</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
30,944	Class A and/or Class A casual uniform funds for all full-time state park field employees.
5,591	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.
242,947	Funds for commodities such as janitorial chemicals, mops, brooms, paper supplies and miscellaneous cleaning supplies for cabins and restrooms.
3,458,911	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.
4,708	Funds needed for the feed and other care supplies for the animals housed at various parks and historic sites.
151,542	Funds used for gasoline, oil, and other automotive supplies.
380,075	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.
7,442	Supplies needed for department's computers and peripheral devices.
<b>\$4,282,160</b>	<b>Total Supplies</b>

**Professional Services**

FY2024-2025 Request	Means of Financing	Description
28,413	State General Fund	
<b>\$28,413</b>		<b>Legal counsel for Human Resources, personnel actions and litigation.</b>

**Professional Services** *(continued)*

FY2024-2025 Request	Means of Financing	Description
40,777	State General Fund	
<b>\$40,777</b>		<b>Wastewater Testing Service at all State Park areas according to DNR, DHH, and DEQ requirements</b>
<b>\$69,190</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
314,122	Interagency Transfers	
<b>\$314,122</b>		<b>Acquisition funding at Black Bear</b>
2,346,552	State General Fund	
<b>\$2,346,552</b>		<b>Acquisitions for statewide Parks</b>
737,000	Fees & Self-generated	
<b>\$737,000</b>		<b>Call Center Advance Deposit Fee (Self-Generated)</b>
99,400	State General Fund	
<b>\$99,400</b>		<b>Call Center Advance Deposit Fees not covered by Self Generated.</b>
75,500	State General Fund	
<b>\$75,500</b>		<b>Continuing training program in law enforcement, safety and other related fields for State Park personnel.</b>
70,601	State General Fund	
<b>\$70,601</b>		<b>Contract for the administration of the LWCF website not funded by federal</b>

**Other Charges** *(continued)*

FY2024-2025 Request	Means of Financing	Description
3,532,854	Federal Funds	
<b>\$3,532,854</b>		<b>Federal portion of the contract for the administration of the LWCF website.</b>
161,956	State General Fund	
<b>\$161,956</b>		<b>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.</b>
63,000	State General Fund	
<b>\$63,000</b>		<b>Kent House Plantation</b>
171,000	Poverty Point Reservoir Development Ded	
<b>\$171,000</b>		<b>Operating services funding for Black Bear</b>
8,000	Federal Funds	
<b>\$8,000</b>		<b>Other Professional Services</b>
78,000	State General Fund	
<b>\$78,000</b>		<b>Other Public Assistance and Grants</b>
62,057	State General Fund	
<b>\$62,057</b>		<b>Supplies for Beach Monitoring Program and Black Bear.</b>
96,605	Poverty Point Reservoir Development Ded	
<b>\$96,605</b>		<b>Supplies funding for Black Bear.</b>
<b>\$7,816,647</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
20,083	State General Fund		
<b>\$20,083</b>		<b>SUP PYMTS TO LAW ENFORCE PER</b>	<b>Civil Service Fees</b>

**Interagency Transfers** *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
169,860	State General Fund		
<b>\$169,860</b>		<b>OSUP</b>	<b>I.T. Services, Messenger Mail, Printing, and Local telephone services, long distance toll service and network services</b>
107,208	State General Fund		
<b>\$107,208</b>		<b>MISCELLANEOUS STATE AID</b>	<b>Maintenance of State Owned Buildings</b>
9,825	LA State Parks Improvement and Repair		
<b>\$9,825</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services</b>
88,844	State General Fund		
<b>\$88,844</b>		<b>STATE CIVIL SERVICE</b>	<b>Process Payroll Checks, CPTP. Other Cost</b>
43,524	State General Fund		
<b>\$43,524</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Procurement Services</b>
900	Federal Funds		
<b>\$900</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Rent, Building Maintenance, and various DOA fees</b>
2,293,900	State General Fund		
<b>\$2,293,900</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Risk Management</b>
140,668	State General Fund		
<b>\$140,668</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>State Printing not covered by General Fund</b>
<b>\$2,874,812</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
900,000	State General Fund				
<b>\$900,000</b>		<b>New</b>	<b>FARM EQUIPMENT</b>	<b>42</b>	<b>Farm Equipment-See Attached for details</b>
1,155,000	State General Fund				
<b>\$1,155,000</b>		<b>New</b>	<b>SEE ATTACHED</b>	<b>33</b>	<b>Replacing 33 trucks, current fleet count is 168.</b>
<b>\$2,055,000</b>	<b>Total Acquisitions</b>				

**Major Repairs**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
16,135,420	State General Fund		
<b>\$16,135,420</b>		<b>SEE ATTACHED</b>	<b>Please see list behind attachment on Form ID 11803</b>
<b>\$16,135,420</b>	<b>Total Major Repairs</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	19,551,992	(594,998)	40,276	2,862,315	—	36,409,931	58,269,516
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	—	—	224,122
FEES & SELF-GENERATED	20,018,286	(1,747,192)	139,836	—	—	(16,719,511)	1,691,419
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	5,910,990	—	5,605	—	—	—	5,916,595
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,705,390</b>	<b>\$(2,342,190)</b>	<b>\$185,717</b>	<b>\$2,862,315</b>	<b>—</b>	<b>\$19,690,420</b>	<b>\$66,101,652</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,179,114	—	12,305	—	—	—	1,191,419
Poverty Point Reservoir Development Ded	500,000	—	—	—	—	—	500,000
<b>Total:</b>	<b>\$20,018,286</b>	<b>\$(1,747,192)</b>	<b>\$139,836</b>	<b>—</b>	<b>—</b>	<b>\$(16,719,511)</b>	<b>\$1,691,419</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	14,985,934	—	—	(6,708)	—	—	14,979,226
Other Compensation	454,070	—	—	1,787,107	—	—	2,241,177
Related Benefits	8,977,605	—	—	1,081,916	—	—	10,059,521
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,417,609</b>	<b>—</b>	<b>—</b>	<b>\$2,862,315</b>	<b>—</b>	<b>—</b>	<b>\$27,279,924</b>
Travel	81,000	—	1,824	—	—	—	82,824
Operating Services	5,403,723	(19,199)	121,151	—	—	—	5,505,675
Supplies	2,785,741	(64,800)	61,219	—	—	1,500,000	4,282,160
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,270,464</b>	<b>\$(83,999)</b>	<b>\$184,194</b>	<b>—</b>	<b>—</b>	<b>\$1,500,000</b>	<b>\$9,870,659</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>—</b>	<b>\$1,523</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$69,190</b>
Other Charges	8,327,646	(510,999)	—	—	—	—	7,816,647
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,874,812	—	—	—	—	—	2,874,812
<b>TOTAL OTHER CHARGES</b>	<b>\$11,202,458</b>	<b>\$(510,999)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,691,459</b>
Acquisitions	1,577,998	(1,577,998)	—	—	—	2,055,000	2,055,000
Major Repairs	169,194	(169,194)	—	—	—	16,135,420	16,135,420
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,747,192</b>	<b>\$(1,747,192)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$18,190,420</b>	<b>\$18,190,420</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,705,390</b>	<b>\$(2,342,190)</b>	<b>\$185,717</b>	<b>\$2,862,315</b>	<b>—</b>	<b>\$19,690,420</b>	<b>\$66,101,652</b>
Classified	310	—	—	—	—	—	310
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>311</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>311</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>26</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 25991 — FY24-25 Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(594,998)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(290,275)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(885,273)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(19,199)
Supplies	(64,800)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(83,999)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(510,999)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(510,999)</b>
Acquisitions	(121,081)
Major Repairs	(169,194)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(290,275)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(885,273)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

**Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,456,917)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,456,917)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,456,917)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,456,917)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,456,917)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	40,276
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	139,836
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,605
<b>TOTAL MEANS OF FINANCING</b>	<b>\$185,717</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,824
Operating Services	121,151
Supplies	61,219
<b>TOTAL OPERATING EXPENSES</b>	<b>\$184,194</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,523</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$185,717</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 25803 — 264- Compulsory  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,862,315
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,862,315</b>

**Expenditures**

	Amount
Salaries	(6,708)
Other Compensation	1,787,107
Related Benefits	1,081,916
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,862,315</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,862,315</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 25800 — 264- Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,055,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,055,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	2,055,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,055,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,055,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 25801 — 264- CT4 FOR GENERAL FUND REVENUE SWAP**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	16,719,511
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(16,719,511)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 25802 — 264- Major Repairs**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 25804 — 264- Supplies Increase**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2641 - Parks and Recreation**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	19,551,992	(594,998)	40,276	2,862,315	—	36,409,931	58,269,516
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	—	—	224,122
FEES & SELF-GENERATED	20,018,286	(1,747,192)	139,836	—	—	(16,719,511)	1,691,419
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	5,910,990	—	5,605	—	—	—	5,916,595
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,705,390</b>	<b>\$(2,342,190)</b>	<b>\$185,717</b>	<b>\$2,862,315</b>	<b>—</b>	<b>\$19,690,420</b>	<b>\$66,101,652</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,179,114	—	12,305	—	—	—	1,191,419
LA State Parks Improvement and Repair	18,339,172	(1,747,192)	127,531	—	—	(16,719,511)	—
Poverty Point Reservoir Development Ded	500,000	—	—	—	—	—	500,000
<b>Total:</b>	<b>\$20,018,286</b>	<b>\$(1,747,192)</b>	<b>\$139,836</b>	<b>—</b>	<b>—</b>	<b>\$(16,719,511)</b>	<b>\$1,691,419</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	14,985,934	—	—	(6,708)	—	—	14,979,226
Other Compensation	454,070	—	—	1,787,107	—	—	2,241,177
Related Benefits	8,977,605	—	—	1,081,916	—	—	10,059,521
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,417,609</b>	<b>—</b>	<b>—</b>	<b>\$2,862,315</b>	<b>—</b>	<b>—</b>	<b>\$27,279,924</b>
Travel	81,000	—	1,824	—	—	—	82,824
Operating Services	5,403,723	(19,199)	121,151	—	—	—	5,505,675
Supplies	2,785,741	(64,800)	61,219	—	—	1,500,000	4,282,160
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,270,464</b>	<b>\$(83,999)</b>	<b>\$184,194</b>	<b>—</b>	<b>—</b>	<b>\$1,500,000</b>	<b>\$9,870,659</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>—</b>	<b>\$1,523</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$69,190</b>
Other Charges	8,327,646	(510,999)	—	—	—	—	7,816,647
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,874,812	—	—	—	—	—	2,874,812
<b>TOTAL OTHER CHARGES</b>	<b>\$11,202,458</b>	<b>\$(510,999)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,691,459</b>
Acquisitions	1,577,998	(1,577,998)	—	—	—	2,055,000	2,055,000
Major Repairs	169,194	(169,194)	—	—	—	16,135,420	16,135,420
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,747,192</b>	<b>\$(1,747,192)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$18,190,420</b>	<b>\$18,190,420</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,705,390</b>	<b>\$(2,342,190)</b>	<b>\$185,717</b>	<b>\$2,862,315</b>	<b>—</b>	<b>\$19,690,420</b>	<b>\$66,101,652</b>
Classified	310	—	—	—	—	—	310
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>311</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>311</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>26</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 25991 — FY24-25 Non-recurring Carryforwards**

**2641 - Parks and Recreation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(594,998)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(290,275)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(885,273)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(19,199)
Supplies	(64,800)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(83,999)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(510,999)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(510,999)</b>
Acquisitions	(121,081)
Major Repairs	(169,194)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(290,275)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(885,273)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
LA State Parks Improvement and Repair	(290,275)
<b>Total:</b>	<b>\$(290,275)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
LA State Parks Improvement and Repair	(290,275)
State General Fund	(594,998)
<b>Total:</b>	<b>\$(885,273)</b>

**Operating Services**

Commitment item	Name	Amount
5330008	MAINT-EQUIPMENT	(19,199)
<b>Total:</b>		<b>\$(19,199)</b>

**Supplies**

Commitment item	Name	Amount
5410016	SUP-BLD	(64,800)
<b>Total:</b>		<b>\$(64,800)</b>

**Other Charges**

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(500,000)
5620064	MISC-PROF SVCS	(10,999)
<b>Total:</b>		<b>\$(510,999)</b>

**Acquisitions**

Commitment item	Name	Amount
5710228	ACQ-FARM/RESEARCH EQ	(71,091)
5710275	ACQ-CONST-BLDGS	(49,990)
<b>Total:</b>		<b>\$(121,081)</b>

**Major Repairs**

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(169,194)
<b>Total:</b>		<b>\$(169,194)</b>

**Form 25992 — FY24-25 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	(1,456,917)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,456,917)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,456,917)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,456,917)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,456,917)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
LA State Parks Improvement and Repair	(1,456,917)
<b>Total:</b>	<b>\$(1,456,917)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
LA State Parks Improvement and Repair	(1,456,917)
<b>Total:</b>	<b>\$(1,456,917)</b>

**Acquisitions**

Commitment item	Name	Amount
5710236	ACQ-OTHER	(1,456,917)
<b>Total:</b>		<b>\$(1,456,917)</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**2641 - Parks and Recreation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	40,276
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	139,836
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,605
<b>TOTAL MEANS OF FINANCING</b>	<b>\$185,717</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,824
Operating Services	121,151
Supplies	61,219
<b>TOTAL OPERATING EXPENSES</b>	<b>\$184,194</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,523</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$185,717</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	12,305
LA State Parks Improvement and Repair	127,531
<b>Total:</b>	<b>\$139,836</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	5,605
Fees & Self-generated	12,305
LA State Parks Improvement and Repair	127,531
State General Fund	40,276
<b>Total:</b>	<b>\$185,717</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	149
5210015	IN-STATE TRAVEL-CONF	115
5210026	IN-STTRV-MEAL REIMB	1,350
5210050	OUT-OF-STATE TRV-ADM	190
5210055	OUT-OF-STTRV-CONF	20
<b>Total:</b>		<b>\$1,824</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	122
5310003	SERV-MARKETING	11,250
5310005	SERV-PRINTING	86
5310010	SERV-DUES & OTHER	272
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	15,560
5330001	MAINT-BUILDINGS	432
5330003	MAINT-PESTCONTROL	802
5330004	MAINT-GARBAGE DISP	1,695
5330008	MAINT-EQUIPMENT	2,810
5330014	MAINT-GROUNDS	528

**Operating Services (continued)**

Commitment item	Name	Amount
5330016	MAINT-DATA PROC EQP	56
5330017	MAINT-DATA SOFTWARE	733
5330018	MAINT-AUTO REPAIRS	5,602
5340020	RENT-EQUIPMENT	449
5340070	RENT-OTHER	45
5350001	UTIL-INTERNET PROVID	896
5350004	UTIL-TELEPHONE SERV	24
5350006	UTIL-MAIL/DEL/POST	90
5350009	UTIL-GAS	41
5350010	UTIL-ELECTRICITY	66,390
5350011	UTIL-WATER	2,004
5350017	UTIL-OPR SER-LAUNDRY	4,254
5350400	UTIL-OTHER	1,568
<b>Total:</b>		<b>\$121,151</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,694
5410005	SUP-PHARMACEUTICAL	624
5410006	SUP-COMPUTER	163
5410007	SUP-CLOTHING/UNIFORM	680
5410008	SUP-MEDICAL	123
5410015	SUP-AUTO	260
5410016	SUP-BLD	19,154
5410017	SUP-JANITORIAL	5,340
5410018	SUP-FARM	104
5410022	SUP-FUELS/LUBRICANTS	2,506
5410026	SUP-METALS/MINERALS	93
5410030	SUP-TOOLS	92
5410031	SUP-REP/MNT SUP-AUTO	564
5410032	SUP-REP/MNT SUP-OTHR	5,047

**Continuation Budget Adjustments - by Program**

**Supplies** *(continued)*

<b>Commitment item</b>	<b>Name</b>	<b>Amount</b>
5410056	SUP-MDSE FOR RESALE	6,734
5410400	SUP-OTHER	18,041
<b>Total:</b>		<b>\$61,219</b>

**Professional Services**

<b>Commitment item</b>	<b>Name</b>	<b>Amount</b>
5510004	PROF SERV-ENG/ARCHIT	1,523
<b>Total:</b>		<b>\$1,523</b>

**Form 25803 — 264- Compulsory**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,862,315
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,862,315</b>

**EXPENDITURES**

	Amount
Salaries	(6,708)
Other Compensation	1,787,107
Related Benefits	1,081,916
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,862,315</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,862,315</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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 2024-2025

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES		COMPULSORY ADJUSTMENTS PERSONAL SERVICES FY 2024-2025							
		Budgeted FY 2023-2024	Salary Shortfall FY 2024-2025	Classified Performance Adjustment FY 2024-2025	Unclassified Performance Adjustment FY 2024-2025	Non-T.O. FTE Shortfall FY 2024-2025	Non-T.O. FTE Performance Adjustment FY 2024-2025	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2024-2025
SALARIES:									
5110010	Regular Salaries	\$14,835,934	(\$465,764)	\$446,014			\$0	(\$19,750)	\$14,816,184
5110025	Unclass. Salaries	\$150,000	\$7,019		\$6,023		\$0	\$13,042	\$163,042
<b>TOTAL SALARIES</b>		<b>\$14,985,934</b>	<b>(\$458,745)</b>	<b>\$446,014</b>	<b>\$6,023</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,708)</b>	<b>\$14,979,226</b>
OTHER COMPENSATION									
5120010	Wages	\$434,070	\$1,726,882	\$0	\$0		\$14,705	\$1,741,587	\$2,175,657
5120035	Student Wages	\$20,000	\$45,520	\$0	\$0			\$45,520	\$65,520
<b>TOTAL COMPENSATION</b>		<b>\$454,070</b>	<b>\$1,772,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,705</b>	<b>\$1,787,107</b>	<b>\$2,241,177</b>
RELATED BENEFITS:									
5130010	State Retirement	\$4,122,682	\$1,783,582	\$186,880	\$2,524		\$5,500	\$1,978,486	\$6,101,168
5130020	Teachers Retirement	\$0	\$0					\$0	\$0
5130050	Retirees Group Insurance	\$2,136,549	(\$1,172,862)	\$0	\$0			(\$1,172,862)	\$963,687
5130055	F.I.C.A. Tax	\$73,530	\$17,533	\$30,106	\$407			\$48,046	\$121,576
5130060	Medicare Tax	\$173,503	\$69,467	\$6,467	\$87		\$213	\$76,234	\$249,737
5130065	Unemployment	\$15,000	(\$15,000)	\$0	\$0			(\$15,000)	\$0
5130070	Group Insurance	\$2,393,448	(\$39,368)	\$0	\$0			(\$39,368)	\$2,354,080
5130090	Housing / Fringe Benefits	\$62,893	\$206,380	\$0	\$0			\$206,380	\$269,273
<b>TOTAL RELATED BENEFITS</b>		<b>\$8,977,605</b>	<b>\$849,732</b>	<b>\$223,453</b>	<b>\$3,018</b>	<b>\$0</b>	<b>\$5,713</b>	<b>\$1,081,916</b>	<b>\$10,059,521</b>
<b>TOTAL SALARIES / RELATED BENEFITS</b>		<b>\$24,417,609</b>	<b>\$2,163,389</b>	<b>\$669,467</b>	<b>\$9,041</b>	<b>\$0</b>	<b>\$20,418</b>	<b>\$2,862,315</b>	<b>\$27,279,924</b>

**Form 25800 — 264- Acquisitions**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,055,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,055,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	2,055,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,055,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,055,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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.
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	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 surplusued due to the costs to repair and maintain.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This request can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**EQUIPMENT LIST  
FY25**

<b>DESCRIPTION</b>	<b>QUANTITY</b>	<b>EST COST</b>	<b>TOTAL</b>
Mowers	20	\$12,000	\$240,000
tractors w/attachments	10	\$30,000	\$300,000
UTV's	10	\$16,000	\$160,000
Skid steers w/attachments	2	\$100,000	\$200,000
Trucks	33	\$35,000	\$1,155,000
<b>TOTAL</b>			<b>\$2,055,000</b>

**Form 25801 — 264- CT4 FOR GENERAL FUND REVENUE SWAP**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	16,719,511
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(16,719,511)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
LA State Parks Improvement and Repair	(16,719,511)
<b>Total:</b>	<b>\$(16,719,511)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to swap Statutory Dedication funds for General Funds. This FY '24 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.
<b>Cite performance indicators for the adjustment.</b>	Please see continuation sheet to see impact on performance indicator 'Number of Facilities Repaired, Renovated or Replaced' (LaPAS PI 20784).
<b>What would the impact be if this is not funded?</b>	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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This request can be adjusted
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 25802 — 264- Major Repairs**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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.
<b>Cite performance indicators for the adjustment.</b>	Please see LaPas 1276 - Annual Visitation
<b>What would the impact be if this is not funded?</b>	State Parks would continue to expend operating services funds for repairs to equipment and infrastructure that should be replaced or upgraded.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	Adjustable based on projects funded.
<b>Additional information or comments.</b>	N/A

OSP PROPOSED PROJECTS FY 18-19

Di str ict	Site	VOTING LIST - 729 Projects Project Name	Requests: FY24-25 Scope	He alt h & Saf et y	Rep air/ Ren ovat e	Ne w	Expected Bid Cost		Explanation
S	BAYO	Day Use - Replace metal roofing on structures	Replace metal roofs prior to leak development. Day-use pavilion Roofing Replacement. Day-use Restroom roofing Replacement. 30.65 LF x 36LF = 1103 SF x \$3/ SF = \$3311.22 x 2.5 = \$8,278.00 per pavilion. (2 pavilions)		2		\$20,000.00	\$20,000.00	Many of the structures in the day use have rusted roofing panels. Although the roofs are not leaking to date. This is a sign that the roofing panels are deteriorating. These metal roofing panels should be replaced prior to the development of leaks in the roofing which will do excessively more damage to the structures. New roofs in the day-use area would upgrade the appearance of this area and park
S	BAYO	Maintenance Yard - Laundry Room Shed and Slab	Demolish existing door cover. Grade the area for new work. New 20' x 30' Concrete slab (\$7,000.00). New 20' x 30' pole Barn (\$20,000.00). Total project cost \$27,000.00 x 20% = \$32,400.00.			3	\$35,000.00	\$55,000.00	This project is to provide a carport type area for protection from the weather at the laundry room while loading and unloading the house keeping the van.
S	BAYO	Day Use - Replacement of Chain-Link Fencing	2700 LF of New 6'-0" height Chain-link fencing with one vehicular gate. Removal of old fencing. 2700 LF x \$2.00/ LF = \$5,400.00. Clearing of fence line. 2700 LF x \$4.00/ LF = \$10,400.00. \$8.00/ LF x 2700 LF = \$21,600.00. Vehicle Gate \$15.00 / LF x 22 LF = \$330.00. Total Project Costs \$38,130.00 X 20%=\$7,626.00 = \$45,756.00.		2		\$50,000.00	\$105,000.00	The boundary fencing along Laplace Blvd. has been damaged and deteriorating for many years. This fencing is from the entry gate of the group camp north under Laplace Blvd. to the rear entry gate for the park, then turning west along Lapalco Blvd. to Bayou Segnette Blvd, then turning north again to the bridge at Whiskey Bayou
S	BAYO	Maintenance Yard - Ditch Clean-out in North Part of maint. yard	(10) cross culverts to be reset at \$1000.00 per culvert = \$10,000.00. Dig out 5800 LF of drainage ditch at \$4.00 per LF = \$23,200.00. Total construction cost is \$33,200.00 + 20% = \$39,840.00.		2		\$40,000.00	\$145,000.00	This project is to provide funding to clean out the drainage ditches in the northern portion of the park and reset the culverts that cross under the roadways so they will drain correctly.
S	BAYO	Maintenance Yard - Drainage Channel Clean-out	6900 LF of drainage channel cleanout - clear/clean overgrowth, sediment accumulations, garbage for flood control. The canal is 6900 LF long and 40"0" wide. The required excavation to a depth of 6'0" deep. This is roughly 61,334 CY. 61,334 CY at \$3.00 per CY = \$184,002.00		2		\$500,000.00	\$645,000.00	This project is to clean out the drainage canal along the levee road in the park. This will better drain the park, be more aesthetically pleasing and could be developed into a fishing amenity for our patrons.
S	BOGU	Utilities - Water Lines for Sewer Treatment	Hot tap into main waterline. 3/4" PVC LF connect to water system. Galvanized pipe hose bib assembly on mounting post			3	\$10,000.00	\$655,000.00	None of the sewer treatment plants on site have portable water run to the plants. This is critical for washing down the facility for proper sanitation so the facility can be worked or inspected correctly.
S	BOGU	Overnight Facilities - Cabin and Lodge Flooring Insulation	R16 BATT insulation. SF of 1/2" Plywood Covering for each building		2		\$40,000.00	\$695,000.00	The 4 cabins and 1 lodge have deteriorated or poorly insulated flooring. This project is to install under floor insulation and cover with plywood.
S	BOGU	Overnight Facilities - New Floors for Cabins and Lodge			2		\$20,000.00	\$715,000.00	
S	BOGU	Day Use Area - Demolish River Overlook			1		\$15,000.00	\$730,000.00	
S	BOGU	Day Use Area - Repairs to Gorge Boardwalks			1		\$40,000.00	\$770,000.00	
S	BOGU	Day Use Area - Kid's Trail Connector Trail	Trail Clearing, filter fabric and 1/4" minus limestone.			3	\$15,000.00	\$785,000.00	This project is to connect the new ADA kid's trail to the overall park trail system.
C	CYPR	Fish Cleaning Station/Boat Slip - Replace Decking	Remove existing decking and replace with new. Repair any and all damaged support beams and recap all pilings with rain caps. Replace using composite if affordable		2		\$150,000.00	\$935,000.00	The existing decking is rotten and split
C	CYPR	All Deck - Repair Handrail	Remove and replace existing handrail caps, approx. 2500 LF consisting of 2x6 composite plastic. Replace treads at office stairs.		2		\$50,000.00	\$985,000.00	Warped and rough handrails on most all decks and stairs throughout the park.
C	CYPR	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor.		2		\$25,000.00	\$1,010,000.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
C	CYPR	Entrance Station Office - New Office Flooring	Remove vinyl tile and replace with fiber floor such as Tarkett. 7' x 5' and two offices 13'-5" x 9'-4" each		2		\$5,000.00	\$1,015,000.00	The existing peel and stick vinyl tile is coming up and needs to be replaced.
S	FAIR	Park Wide - Tree Planting	150 - 2" caliper trees at \$300/ ea. = \$45,000.00 + 20% contingency = \$54,000.00			3	\$54,000.00	\$1,069,000.00	This project is to provide funding to replace trees lost in the Hurricane Ida storm event. A large percentage of trees in the park were killed. If park staff can't find other sources to assist in the replacement of the trees in the park, such as Coastal Roots, etc. these funds will provide for a contractor to plant trees in the park.
S	FAIR	River Campground - Campsite Fill Soil	20 CY fill soil per site @ \$40.00 / CY = \$800.00 per site x 6 sites = \$4,800 + 20% contingency = \$5,760.00.		1		\$10,000.00	\$1,079,000.00	Many camping spurs in the Riverside Campground hold water off their sites. This can be a major issue in the rainy season and high tidal events. This project will provide fill soil for those camp sites that hold water. The sites are ID # 61, 63, 65, 67, 69, and 82.
S	FAIR	Day Use Areas - Lift Station Screen Fencing	3 liftstation screen fencing @ \$3,000.00 ea. = \$9,000.00 + 20% contingency = \$10,800.00		2		\$12,000.00	\$1,091,000.00	None of the lift stations in the park have screen fencing around them. It is important to have screen fencing around each lift station so that the public can't access the stations and either hurt themselves or damage the station.
S	FAIR	Park Wide - North Side Fencing Repairs	650 LF of 6'-0" ht dogeared wooden fencing @ \$40.00/ LF = \$26,000.00. 1-20'-0" wide vehicular gate LS \$4,000.00. \$30,000.00 + 20% contingency = \$36,000.00.		2		\$40,000.00	\$1,131,000.00	The existing maintenance facility fencing and other fencing along the northside of the park require replacement. This fencing has been patched over the past years from storm events which has held trees on it. This project will replace the fencing in total and screen the campground from the maintenance area and the neighboring graveyard.

OSP PROPOSED PROJECTS FY 18-19

Di str ict	Site	VOTING LIST - 729 Projects Project Name	Requests: FY24-25 Scope	He alt h & Saf et y	Rep air/ Ren ovat e	Ne w	Expected Bid Cost		Explanation
S	FAIR	Maintenance Area - Maintenance Building Repairs	Additional of a single hole toilet room LS \$20,000.00. MISC. structural repairs to the existing building LS \$35,000.00. Addition of a air-conditioned office space. LS \$35,000.00. \$90,000.00 + 20 contingency = \$108,000.00.		2		\$120,000.00	\$1,251,000.00	The existing maintenance facility is old and out-dated. If a new maintenance building is not affordable then repairs to the existing facility should be completed so the maintenance area remaining is usable.
C	FAUS	Splash pad - Tank Replacement	Remove existing plastic tank. Replace with lift station and above ground tank.		1		\$30,000.00	\$1,281,000.00	Underground tank collapsed
C	FAUS	Clear Ditch at Bo Ackal	30 ft. wide x 725 yds. long (.04 tenths of mile). Project to include clearing of all brush, excavating to grade a canal / ditch that will drain into lake, to include outlets in ridge to allow drainage for the RV area.		1	2	\$130,500.00	\$1,411,500.00	Ditch that run parallel with Bo Ackal parkway needs to be dredged out to allow for drainage from RV park and wooded area between RV park and roadway.
C	FAUS	Entrance Station	ADA ramp - 54' w x 26' L - deck / walkway Front steps - 12' x 2' x 6" Landing - 2' x 6' x 8' railing / fencing - 60' L x 32' H		1	2	\$25,000.00	\$1,436,500.00	Entrance station ADA ramp and railing, front steps, are deteriorating and need to be replaced. The roadway under the customer window at entrance has a sink hole that has formed in the roadway 18 in x 18 in and is increasing in size.
C	FAUS	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor.			2	\$25,000.00	\$1,461,500.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
C	FAUS	Parkwide - Pavilion Walkways (concrete)	10' w x 12' L (front by parking lot) // // // 25' L x 27' (divided into 6 squares - 4' L x 4 1/2' w) // // // 8' w x 9' L (by grilling area) 304x4 total=1291 sq. ft.		1	2	\$25,820.00	\$1,487,320.00	concrete walkway that connects the parking lot to pavilions to the trailhead restroom, to trailhead bridges, needs to be grinded down and re-laid to provide a smooth surface to walk on. Currently the concrete is buckling and breaking apart due to roots, and uneven surface area.
C	FAUS	Grounds - Lift Station Fencing	400' L x 6' h wooden privacy fence with gates. All hardware, fasteners, and post			2	\$7,000.00	\$1,494,320.00	protection and visual block of trash dumpsters and lift stations around park, multiple locations
C	FAUS	Campgrounds - Campsite Sewer Hookups	linear feet sewer line in trenches connected to treatment plant, and fixtures/connectinos at camping spur post.			3	\$80,000.00	\$1,574,320.00	Provide sewer connection for 2 campground sites for "remium" designation and to satisfy customer requests.
C	PALM	New Canoe Shed				3	\$35,000.00	\$1,609,320.00	In an effort to better protect our canoes, and make it easier for visitors to access them, I am requesting a canoe shed like the one at Tickfaw. The current canoe rack that we have is not visitor friendly, and the canoes are constantly falling off or not being locked up after use.
C	PALM	Day Use Boat Launch Parking Lot - Erosion Control	Explore placing rip rap in badly eroded/undermined areas or possibly sheet pile. This potentially may be a FPC project.			2	\$150,000.00	\$1,759,320.00	River's edge is eroding away at boat launch parking lot area. Provide erosion control before it undermines the parking lot.
C	PALM	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor.			2	\$25,000.00	\$1,784,320.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
C	PALM	Ponds - New Fishing Piers	Wooden fishing piers			3	\$50,000.00	\$1,834,320.00	Ponds have no real access for fishing if not in a boat. Build wooden piers to get people out over the water.
C	PALM	Day Use Area - New Large Event Pavilion	Build large event pavilion, 80' x 100'. Power and water can be second phase.			3	\$100,000.00	\$1,934,320.00	Day use area gets high traffic and does not have a pavilion. Needs this for shade and comfort.
C	PALM	Manager's Residence - Fence Replacement	Install new 6' chain link fence. 250 LF			2	\$5,000.00	\$1,939,320.00	Broken fence needs to be replaces with 6' chain link fence because of hogs and bears.
C	SAMH	Day Use - ADA Paved Trail	4820 LF x 5' wide concrete trail = 24,000 SF at 7.00/SF			3	\$250,000.00	\$2,189,320.00	Install concrete paved trail from parking lot across from campground, crossing bridge with amphitheater and extending down to road
C	SAMH	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor.			2	\$25,000.00	\$2,214,320.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
C	SAMH	Day Use Area - New Large Event Pavilion	Build large event pavilion 80' x 100'. Power and water can be second phase.			3	\$250,000.00	\$2,464,320.00	Day use area gets high traffic and does not have a pavilion. Needs this for shade and comfort.
C	SAMH	New lagoon bridge	Another bridge spanning the lagoon. Aluminum or wooden.			3	\$250,000.00	\$2,714,320.00	Add another bridge to create a red loop trail as shown in the master plan
C	SAMH	Lagoon Amphitheater Repairs	Repair rotten wood and settled pilings.		1		\$150,000.00	\$2,864,320.00	Repair rotten wood, replace side grating, and adjust pilings to stabilize surface.
H	AUDU	Plantation area - Repair Cold Frame	Aluminum frame and glass window replacements.			2	\$40,000.00	\$2,904,320.00	The most difficult structures on any of our State Park sited to maintain in working order is a cold frame. These structures simply are not designed for long term durability in the elements. These tend to be modified window tilted at angles which hold water on the window sills. This design flaw is what accelerates the rot of those structures. It is hoped with this project that a custom solution can be defined which will eliminate the use of windows with sills and incorporate some sort of aluminum frame system that mimics wood.
H	AUDU	Oakley House - Exterior Paving Replacement	Demolition of existing brick (\$10,000.00) + New brick pavers 3626 SF x \$15.00 / SF = \$64,390.00 + 20% = \$77,268.00.			2	\$90,000.00	\$2,994,320.00	The exterior paving around the Oakley House is deteriorating to a point where it could become a health and safety concern. This will improve access to the building. Existing brick work was installed in the 1950's. This can be replaced with new modular pavers with no grout joints to improve drainage around the house and make it easier to repair in the future.
H	AUDU	Visitor's Center - AV System in Museum	Large format LED TV \$10,000.00 + Mounting System \$500.00 + wiring \$300.00. \$10,800.00 + 20% = \$12,960.00			3	\$15,000.00	\$3,009,320.00	The existing AV System is broken and unable to be repaired. John House is to dispose of that system through appropriate means. This will enable the AV room which housed the existing system to be used as a storage closet for the visitor's center. This project is to replace the old AV System with a new modern system that is more versatile and easier to use. Possible friends project.
H	AUDU	Kitchen and Formal Garden - Irrigation Repairs	Replace irrigation heads. Replace irrigation lines. Replace controller.			2	\$5,000.00	\$3,014,320.00	The irrigation system for the gardens around Oakley House requires general repairs and upgrading. Site staff or the Friends Group does not have the ability or expertise to fix this system. The extent of the repairs must be accessed by contractor with a proposal listing repairs.
H	AUDU	Dayuse Area - Gravel Shoulders for Park Road	#410 Limestone (100) SY x \$40.00/ SY = \$4,800.00. If labor required to spread the rock add \$5,000.00. Calculation based on 1/4 mile of road shoulder.			2	\$10,000.00	\$3,024,320.00	The park road shoulders are deteriorating due to the erosion of the gravel shoulders. The gravel shoulders must be dressed with new fill to extend the life of the park roads.

OSP PROPOSED PROJECTS FY 18-19

Di str ict	Site	VOTING LIST - 729 Projects Project Name	Requests: FY24-25 Scope	He alt h & Saf et e	Rep air/ Ren ovat e	Ne w	Expected Bid Cost		Explanation
H	AUDU	Oakley House - Interior Refinishing	Remove plaster from first floor perimeter walls off the brick walls 1620 SF x \$0.50/ SF = \$810.00. Repair plaster walls and ceiling on all interior of house +/- 11600 SF x \$0.75/ SF = \$8,700.00. White wash first floor brick walls 1620 SF x \$0.25/ SF = \$405.00. Paint walls and ceilings. 11600 SF x \$1.00/ SF = \$11600.00. Repairs to moldings and trim \$5,000.00 LS. \$26,515.00 + 20% = \$31,818.00.		2		\$35,000.00	\$3,059,320.00	The interior surfaces of the Oakley House are showing signs of deterioration. Many cracks are showing in the plaster on all levels of the house. Patching these cracks has only diminished the surfaces over time. On the first floor and around most of the windows the plaster is oxidizing calcium salts which is deteriorating the walls. This occurs when water is pulled through the porous material (bricks) and condensates on the back surface of the latex paint on the plaster. At the windows in the house this is unavoidable, but on the first floor, the National Park Service has a technique to use, white washing, to reduce or prevent the oxidation from occurring. Mr. House will investigate this technique. The interior of the Oakley House requires refinishing.
H	AUDU	Maintenance Barn - General Repairs	Re-roof the building (\$15,000.00). Rotten wood replacement (\$10,000.00). Rollup door replacement (\$16,000.00). Building painting (\$10,000.00). Site grading (\$10,000.00). Building safety equipment and ADA upgrades (\$25,000.00) and pole barn (\$10,000.00). \$96,000.00 + 20% = \$115,200.00		2		\$120,000.00	\$3,179,320.00	The maintenance barn requires general repair so the building so the building will remain occupiable in the future. The roofing is at the end of its life expectancy and much of the exposed wood trim has rot or deterioration. Much of the safety equipment in the barn is out dated or worn. Many of the doors and windows are broken and non functioning. The building requires painting. The site grading is poor due to erosion. The maintenance yard requires a cleanup, regrading, and reorganization with the addition of a pole barn.
H	AUDU	Oakley House - Repairs to Water Chiller System	Water well drilling \$35,000.00 + Pump replacement \$25,000.00 + chiller line replacement. \$12,000.00 + chiller unit replacement \$24,000.00. \$96,000.00 + 20% = \$115,200.00		2		\$130,000.00	\$3,309,320.00	The water chiller system for the Oakley House is deteriorating. The system is slowly breaking down and will require a total overhaul. This system or a similar type system shall be put in place to prevent from freon based units from being installed on and around the Oakley House to maintain its historical context.
H	AUDU	Visitor's Center - Trim Refinishing	Refinish roof dormers 4 Ea. = \$2,000.00 + refinish faux windows 8 Ea. X \$400.00 Ea. = \$3,200.00. Refinish other trim \$2,000.00 LS. \$7,200.00 + 20% = \$8,640.00		2		\$10,000.00	\$3,319,320.00	The trim on the visitor center which is exposed to the sun has faded and requires re-finishing. These are the dormer of the roof and on both ends of the building on the faux windows and other trim. The faded wood components need to be cleaned, sanded, stained and sealed with polyurethane clear coat.
H	AUDU	Kitchen Area - Replacement of Garden Fencing	There is 350 LF Garden Fence @ \$30.00 LF = \$10,500.00 + 20% = \$12,600.00			3	\$15,000.00	\$3,334,320.00	The garden fencing in the park is rotted and dilapidated and requires replacement.
H	AUDU	Park Wide - Replacement of Split Rail Fencing	There is 3600 LF of split rail fencing @ \$16.00 LF = \$57,600.00. Total \$57,600 + 20% = \$69,120.00			3	\$70,000.00	\$3,404,320.00	All split rail fencing in the park is rotted and dilapidated and requires replacement.
H	AUDU	Kitchen Building - Replace Cistern	Cistern base installation			3	\$20,000.00	\$3,424,320.00	This project is to replace the cistern which was torn down due to rot on the south side of the kitchen building. Possible Friend Group project.
H	AUDU	Dayuse Area - Playground	Playground structure \$60,000.00 + Resilient Fall zone \$30,000.00			3	\$100,000.00	\$3,524,320.00	Provide a playground in the day-use area to encourage families with children to come to the park.
H	JEAN	Visitor Center - Visitor Center Flooring	Replace subfloor and tile in visitor center. Tile should be replaced with smart core pro waterproof locking vinyl tiles or equivalent. Approximately 3381 square feet.		2		\$40,000.00	\$3,564,320.00	When initially constructed, subflooring of Visitor Center was exposed to rain. The exposure to rain has resulted in week and soft spots in the floor which in turn has damaged not only the subfloor but the tile flooring as well.
H	JEAN	Visitor Center - Visitor Center Theater Flooring	Replace carpet and tile in visitor center theater. Tile should be replaced with smartcore pro waterproof locking vinyl tiles or equivalent. Carpeted area is recessed so either existing tile will need to be removed or plywood added to create a level surface for tile installation. Approximately 576 square feet. Tile- \$2404; transitions: \$50 Material to raise sub floor if needed. \$676 Labor- \$3000		2		\$6,100.00	\$3,570,420.00	Carpet and subfloor deteriorating creating a trip hazard in the museum theater. Laminate tile areas rotted from old roof leak creating a tripping hazard. Museum theater is often barely lit in order to show park video to daily visitors.
H	JEAN	Visitor Center - Visitor Center Exterior Paint	Painting of exterior stucco and trim		2		\$27,000.00	\$3,597,420.00	Exterior of Visitor Center has not been full repainted since initially built. Exterior painted walls no longer meeting OSP standards.
H	JEAN	Fort Palisade Walls	Total quantity of wall to replace will be approximately 100 linear feet. Sections to be repaired will be divided into areas of approximately 8-12 linear feet per location.		2		\$75,000.00	\$3,672,420.00	Fort palisade log repair - The perimeter log structure of the reconstructed fort continues to rot in several places. As the logs deteriorate some may break at ground level and possibly fall over. This repair is necessary to maintain the facility and for the safety of our visitors. Staff has made temporary repairs to these as they are identified but the integrity is diminishing. At some point, some areas or the whole fort may have to eventually be closed for safety if extensive repairs are not completed.
H	LONG	Historic Barn Interior Repair & Access Sidewalk	75 kiln dried rough cut cypress boards (18 x 12 x 1) will be needed to completely seal off the interior of the barn in order to accommodate artifacts. (\$180 per board and approximately \$225 delivery fee from Cypress Wood & Lumber LLC Maringouin, La 225.625.3256) Price per board may be reduced based on the quantity ordered. Nails will also be needed. Work will be completed by site staff. Paved access to the barn will be needed. Prior to this, drainage work is needed as the area holds significant water. This drainage work is also important as two live oaks are showing stress due to the standing water that surrounds them. Cost estimate for drainage improvements and paved access are not available.		2		\$30,000.00	\$3,702,420.00	Upon completion of the renovation and access to the 1868 historic barn, a new interpretive display will be developed and located in the barn on the history of sugarcane in Louisiana. Longfellow's Friends group will help secure some of the artifacts that will be on display. This will add a new interpretive feature to Longfellow on a topic that is often brought up by site visitors.
H	LONG	Replace Acadian Cabin Cedar Shake Roof	Replace with cedar shake roof. Cost estimate similar to that of the replacement of the historic roof		2		\$20,000.00	\$3,722,420.00	The Acadian Cabin requires a new roof. Rot is evident.

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

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

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

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C	CHIC	Park Wide - Road Overlay & Patch	Patch and overlay road failures		2		\$1,000,000.00	\$9,153,420.00	asphalt failing on all roads, approximately 30 miles
C	CHIC	N Road Bridge - Replace Entire Bridge	Replace existing bridge		2		\$1,000,000.00	\$10,153,420.00	Bridge pilings are failing.
C	CHIC	Manager Residence - Manager's Residence Repairs	Foundation repair. Insulate underneath. Replace all exterior inferior lumber. Repair rear porch or replace with concrete slab. Renovate front porch. Replace 16 windows. Provide attic access.		2		\$200,000.00	\$10,353,420.00	facility built in 1938 on brick piers. House is shifting causing flooring issues. No insulation underneath. No skirting exterior boards rot including eaves. Nails popping out of roofing. Porches (2) sagging and rot. Windows inoperable and lack of attic access.
C	CHIC	Conservation Lodge - Structural Repairs and Upgrades	Board up entire structure underneath and add insulation to keep out rodents. Renovate bathroom to bring up to code. Lever the facility and replace piers. Renovate ADA ramp. Renovate bbq shed to be able to use by patrons.		2		\$250,000.00	\$10,603,420.00	Structure built in 1938 needs major renovations to floor structure, walls, and fireplace. Rodents are constantly in the facility and pest control service cannot stop them. Facility is settling so the walls are not touching the fireplace which leaves gap to outside air, bugs, etc.
C	CHIC	North Campground Playground	New Playground			3	\$200,000.00	\$10,803,420.00	New playground for north campground.
N	CHEM	Cabin Roof Replacement (all)	14 new metal roofs for cabins (8 Deluxe Cabins and 6 Standard cabins) Old Roof removal, # Squares of roofing for each.		2		\$150,000.00	\$10,953,420.00	New roofs needed.
N	CHEM	Group Camp Window Replacement	Removal of 26 old windows. Installation of 26 new thermal insulated windows. Window touchup work and trim out. 26 New window blinds.		2		\$30,000.00	\$10,983,420.00	New windows needed.
N	CHEM	Day use area roof replacement	(9) new metal roofs in Day-use Areas. Old Roof removal, # Squares of roofing for each.		2		\$65,000.00	\$11,048,420.00	
N	CHEM	New Pavilion on campground slab	Installation of metal pavilion on existing concrete slab. Kitchen island with water, electrical power and sewer connections. 2 large BBQ pits, signage.			3	\$80,000.00	\$11,128,420.00	
N	DARB	Boat Launch - Boat Dock	Boat dock to be built over the water that will be 10'-0" wide and 100'-0" long. It is to have no hand or guardrails but be fitted with mooring cleats at 100'-0" oc around its perimeter.			3	\$130,000.00	\$11,258,420.00	In an effort to attract fishing tournaments to the park, there needs to be a boat dock at the boat launch that can moor many boats at a time for the launch and loading of boats during a fishing tournament. The boat dock can also be used as a fishing pier for kids and seniors.
N	DARB	Utilites - Lift Station Updating			2		\$30,000.00	\$11,288,420.00	Replace aged components in 3 lift stations with Barnes equipment
N	DARB	Day Use Area - Road Repairs in Day Use Area	2" Asphalt Overlay SY =200 SY fill soil for side slopes CY= 50 CY 2'-0" depth of road base materials = 134 CY 100'-0" LF of roadway		2		\$200,000.00	\$11,488,420.00	The day-use area road by the restroom in low and floods when the lake comes up. This project is to raise the road in this area so it will not flood when water is high in the lake
N	DARB	Day Use Area - ADA Site Repairs	4'-0" high Retaining wall at 150.00 per LF x 80 = \$12000.00		2		\$50,000.00	\$11,538,420.00	This project is repair an eroding area between the ADA parking spaces and the comfort station in the campground area. This will require the construction of a 4'-0" high and 80'-0" long retaining wall and backfill to fix the problem.
N	DARB	Day Use Area - Event Pavillion Sidewalk Connection	650'-0" long and 6'-0" wide concrete sidewalk = 3900 sf of conc. @ \$8/SF = \$31,200.00 + 20% = \$37,440.00			3	\$60,000.00	\$11,598,420.00	Install a 6'-0" wide concrete sidewalk to connect the visitor center to the events pavilion.
N	DARB	Campgrounds - Campsite Sewer Access	linear feet sewer lines in trenches connected to treatment plant; fixtures/connections at camping spur post			3	\$250,000.00	\$11,848,420.00	Provide sewer hookups at minimum 2 campsites for "premium" designation and to satisfy customer requests
N	LCSP	Site Utility - Connection to Water District Source	(At a minimum) there will be a 4" PVC line running +/- 6600'-0" @ \$10.00 per foot = \$66,000.00. 4" backflow preventer = \$7,000.00. Water Meter= \$5,000.00. Misc. Fittings = \$10,000.00. Water Line markers = 66 marker posts = \$3,300.00. Fees and ties = \$10,000.00. Total costs + \$101,300.00 + 20% design Fee = \$121,560.00 + 20% = \$145,872.00,			3	\$150,000.00	\$11,998,420.00	This park is using water well on site for its water supply. In order to reduce maintenance costs and testing costs for the park, the park would like to be connected to a 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.
N	LCSP	Campground - Upgrade Campground Electrical	Replacement of Electrical distribution panels and conductors throughout the campgrounds.		2		\$100,000.00	\$12,098,420.00	The electrical system in the campground are increasingly being tested with the development of large modern Recreational Vehicles. As these vehicles get larger their electrical usage and demand increases. This increased load demands wear on the existing system.
N	LCSP	Day Use Area / Beach - Beach Drainage Apron	two (2) 4" thick concrete slabs approximately 15' x 40' each with metal re-enforcing and ties. 1200 sf of concrete flat work @ \$10.00 per square foot = \$12,000.00 + 20% = \$14, 400.00.		2		\$15,000.00	\$12,113,420.00	There are two locations at the beach where water runoff crossing the beach into the lake. This erodes the beach and pushes the beach sand into the lake. These locations require the addition of an drainage apron to match the existing one in place. This apron is a 4" thick concrete slab approximately 15' x 40' . The slab is tied to the existing concrete bulkhead along the beach.
N	LCSP	Cabins - Walkways to Cabins	Each cabin will require a +/- 200'-0" length of 5' wide path to it. 1000 SF per each cabin of concrete x 8 cabins = 8000 SF required. 8000 SF x \$10.00 per square foot for concrete = \$80,000.00 + 20% = \$96,000.00.			3	\$100,000.00	\$12,213,420.00	Only the accessible cabins have concrete walkways to them. The other 8 cabin do not currently have concrete paths to them. This means that all patrons using our cabin must walk across dirt or gravel paths to get to their cabins.
N	LCSP	Campground - Playground Resurfacing	Remove all existing fall zones material and edging from (2) two playgrounds. Install new Poured-in-place rubberized resilient surfacing with edging for two playgrounds. \$50,000.00 per playground. 2 x \$50,000.00 = \$100,000.00 + 20% = 120,000.00.		2		\$120,000.00	\$12,333,420.00	There are two playground within this park which have a mixture of pea gravel and mulch as their fall zones. These materials do not fully meet the code requirement established by the Consumer Product Safety Commission nor the ADA code. In order to meet all code requirements and reduce the maintenance burden for the site staff both playground fall zones in this park should be replaced with Poured-in-place rubberized resilient surfacing that meetings all code requirements.

OSP PROPOSED PROJECTS FY 18-19

VOTING LIST - 729 Projects			Requests: FY24-25			Expected Bid Cost		Explanation	
Di str ict	Site	Project Name	Scope	He alt h & Saf et	Rep air/ Ren ovat e	Ne w			
N	LCSP	Lake Edge - Seawall Replacement	Demolition of remaining seawall = \$100,000.00. Installation of new 1000'-0" length of seawall with backfill = \$1,000,000.00. Total project cost = \$1,100,000.00 + 20% = \$1,320,000.00.		2		\$1,500,000.00	\$13,833,420.00	There is an existing seawall from the campground boat launch going North west for +/-1000 feet. The seawall has deteriorated to a point that it is not salvagable and must be replaced in total to protect against erosion of the park shoreline.
N	LCSP	Campground - Events Pavilion	40' x 40' Pavilion at Boat Launch Area with concrete walks, area lighting ceiling fans and power and water connections.			3	\$200,000.00	\$14,033,420.00	In order to attract fishing tourments to use our park as a base of operation for commerial tournments we look to provide facilities which will meet the needs of these organization as well as other lake related events.
N	LCSP	Boat Launch - Fishing Tournament Pavilion	20' x 60' Pavilion, built-in seating. Area lights, power and water connections, 20 additional parking spaces.			3	\$200,000.00	\$14,233,420.00	In an effort to attract fishing tournaments to the park, we need to build a pavilion and additional parking at the boat launch.
C	NOTB	RV Campground - Asphalt Repairs to Campsites	Prepare existing campsites to be capped with concrete to widen and extend. New site dimensions will be approximately 14'x 55' on 30 sites.		2		\$200,000.00	\$14,433,420.00	Many of the RV camping spurs are damaged from the increasing loads from the RVs. The current RV pads were not designed to handle the larger sized RV's which are used by many of our patron today. Also, the roadways in the campground do not provide propure turning radii for these large RVs. Improvement are needed to the campground for both the spurs and the roads. ( 1D spurs for Repair)
C	NOTB	Group Camp - Security Lighting	Add security poles and lighting to parking areas at Group Camp	1			\$15,000.00	\$14,448,420.00	The Group Camp currently has very little exterior lighting near the parking lot . It has been an issue with several groups using the facilities because it is so dark . It needs at least 2 security lights at the paved parking lot and 2 security lights at the Gravel lot.
C	NOTB	Cabins & Group Camp ADA Sidewalks	Add concrete/cement side walks to cabins ,dorms and fishing piers.			3	\$80,000.00	\$14,528,420.00	Replace existing gravel walk ways with cement/concrete side walks from the parking lots to each cabin and to the fishing piers ( total of 10 Cabins) Replace gravel walk ways at Group Camp with concrete/cement side walks from the parking lot to each Dorm and the fishing pier ( 5 Dorms)
C	NOTB	RV Campground Gathering Space New Small Campground Pavilion	Build small event pavilion, 15' x 30'. Include electrical - lighting and outlets			3	\$30,000.00	\$14,558,420.00	There is a gathering area between sites 42 and 44 where patrons hold church services. There is a need for a covered area to be used for services and for other campers to use as a communal eating area. Needs this for shade and comfort.
C	NOTB	Bath House & Restroom Window Replacement	Replace all windows on the group camp bath house , campground bath house , day use restroom and pool restroom. Replace or repair all rotten wood and trim around the windows . Paint or stain all new wood.		2		\$150,000.00	\$14,708,420.00	The windows on the Dormers on the bath houses are broken or cloudy and needs replaced with new windows. The trim and molding around the windows is Rotten and Deteriorating.
C	NOTB	RV Campground Playground				3	\$125,000.00	\$14,833,420.00	
C	SOTB	19 Cabins - Cabin Exterior Repaint	Repaint exteriors of all 19 cabins		2		\$152,000.00	\$14,985,420.00	All cabins are old and need exterior updating
C	SOTB	Campgrounds - Campsite Sewer Access	___linear feet sewer line in trenches connected to treatment plant, and fixtures/connectinos at camping spur post.			3	\$250,000.00	\$15,235,420.00	Provide sewer connection for 2 campground sites for "premium" designation and to satisfy customer requests.
	State-wide	Replace all showers/tubs as needed by park			2		\$250,000.00	\$15,485,420.00	
	State-wide	Sign Replacement/Updates	Replace signs and start converting parks to metal, reflective signs		2		\$250,000.00	\$15,735,420.00	Signs at parks are not uniform within the same park or the OSP system. New sign design and material upgrade would bring continuity through the park system.
	State-wide	Fire Ring Replacement	Replace all fire rings state wide with stainless steel, fixed fire rings			3	\$400,000.00	\$16,135,420.00	Most rings are old and deteriorating. Stainless Rings will provide a much longer life product.
		146		20	83	46	\$16,135,420.00	\$16,135,420.00	

**Form 25804 — 264- Supplies Increase**

**2641 - Parks and Recreation**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Materials and supplies have drastically increased over the past several years which bypasses the inflation percentage allowed by LaGov. In order to ensure the necessary maintenance of all State Parks' buildings and grounds, a mid-year budget adjustment has been prepared in past years to cover the shortfall of the existing allowed budget which decreased Major Repairs category. This request is also necessary due to the fuel cost increase implemented nationwide.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	By approving this request State Parks will be able to be more proactive in addressing other needs therein enabling us to keep facilities operational and available to the general public.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This request can be adjusted
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	19,551,992	38,717,524	—	58,269,516
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	224,122
FEES & SELF-GENERATED	20,018,286	(18,326,867)	—	1,691,419
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	5,910,990	5,605	—	5,916,595
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,705,390</b>	<b>\$20,396,262</b>	<b>—</b>	<b>\$66,101,652</b>
Salaries	14,985,934	(6,708)	—	14,979,226
Other Compensation	454,070	1,787,107	—	2,241,177
Related Benefits	8,977,605	1,081,916	—	10,059,521
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,417,609</b>	<b>\$2,862,315</b>	<b>—</b>	<b>\$27,279,924</b>
Travel	81,000	1,824	—	82,824
Operating Services	5,403,723	101,952	—	5,505,675
Supplies	2,785,741	1,496,419	—	4,282,160
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,270,464</b>	<b>\$1,600,195</b>	<b>—</b>	<b>\$9,870,659</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>\$1,523</b>	<b>—</b>	<b>\$69,190</b>
Other Charges	8,327,646	(510,999)	—	7,816,647
Debt Service	—	—	—	—
Interagency Transfers	2,874,812	—	—	2,874,812
<b>TOTAL OTHER CHARGES</b>	<b>\$11,202,458</b>	<b>\$(510,999)</b>	<b>—</b>	<b>\$10,691,459</b>
Acquisitions	1,577,998	477,002	—	2,055,000
Major Repairs	169,194	15,966,226	—	16,135,420
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,747,192</b>	<b>\$16,443,228</b>	<b>—</b>	<b>\$18,190,420</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,705,390</b>	<b>\$20,396,262</b>	<b>—</b>	<b>\$66,101,652</b>
Classified	310	—	—	310
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>311</b>	<b>—</b>	<b>—</b>	<b>311</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>26</b>

**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**2641 - Parks and Recreation**

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	19,551,992	38,717,524	—	58,269,516
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	224,122
FEES & SELF-GENERATED	20,018,286	(18,326,867)	—	1,691,419
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	5,910,990	5,605	—	5,916,595
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,705,390</b>	<b>\$20,396,262</b>	<b>—</b>	<b>\$66,101,652</b>
Salaries	14,985,934	(6,708)	—	14,979,226
Other Compensation	454,070	1,787,107	—	2,241,177
Related Benefits	8,977,605	1,081,916	—	10,059,521
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,417,609</b>	<b>\$2,862,315</b>	<b>—</b>	<b>\$27,279,924</b>
Travel	81,000	1,824	—	82,824
Operating Services	5,403,723	101,952	—	5,505,675
Supplies	2,785,741	1,496,419	—	4,282,160
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,270,464</b>	<b>\$1,600,195</b>	<b>—</b>	<b>\$9,870,659</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>\$1,523</b>	<b>—</b>	<b>\$69,190</b>
Other Charges	8,327,646	(510,999)	—	7,816,647
Debt Service	—	—	—	—
Interagency Transfers	2,874,812	—	—	2,874,812
<b>TOTAL OTHER CHARGES</b>	<b>\$11,202,458</b>	<b>\$(510,999)</b>	<b>—</b>	<b>\$10,691,459</b>
Acquisitions	1,577,998	477,002	—	2,055,000
Major Repairs	169,194	15,966,226	—	16,135,420
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,747,192</b>	<b>\$16,443,228</b>	<b>—</b>	<b>\$18,190,420</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,705,390</b>	<b>\$20,396,262</b>	<b>—</b>	<b>\$66,101,652</b>
<b>Classified</b>	<b>310</b>	<b>—</b>	<b>—</b>	<b>310</b>
<b>Unclassified</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>311</b>	<b>—</b>	<b>—</b>	<b>311</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>26</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	19,551,992	38,717,524	—	—	58,269,516
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	224,122
FEES & SELF-GENERATED	20,018,286	(18,326,867)	—	—	1,691,419
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	5,910,990	5,605	—	—	5,916,595
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,705,390</b>	<b>\$20,396,262</b>	<b>—</b>	<b>—</b>	<b>\$66,101,652</b>
Salaries	14,985,934	(6,708)	—	—	14,979,226
Other Compensation	454,070	1,787,107	—	—	2,241,177
Related Benefits	8,977,605	1,081,916	—	—	10,059,521
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,417,609</b>	<b>\$2,862,315</b>	<b>—</b>	<b>—</b>	<b>\$27,279,924</b>
Travel	81,000	1,824	—	—	82,824
Operating Services	5,403,723	101,952	—	—	5,505,675
Supplies	2,785,741	1,496,419	—	—	4,282,160
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,270,464</b>	<b>\$1,600,195</b>	<b>—</b>	<b>—</b>	<b>\$9,870,659</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>\$1,523</b>	<b>—</b>	<b>—</b>	<b>\$69,190</b>
Other Charges	8,327,646	(510,999)	—	—	7,816,647
Debt Service	—	—	—	—	—
Interagency Transfers	2,874,812	—	—	—	2,874,812
<b>TOTAL OTHER CHARGES</b>	<b>\$11,202,458</b>	<b>\$(510,999)</b>	<b>—</b>	<b>—</b>	<b>\$10,691,459</b>
Acquisitions	1,577,998	477,002	—	—	2,055,000
Major Repairs	169,194	15,966,226	—	—	16,135,420
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,747,192</b>	<b>\$16,443,228</b>	<b>—</b>	<b>—</b>	<b>\$18,190,420</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,705,390</b>	<b>\$20,396,262</b>	<b>—</b>	<b>—</b>	<b>\$66,101,652</b>
Classified	310	—	—	—	310
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	311	—	—	—	311
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	26	—	—	—	26

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	1,179,114	12,305	—	—	1,191,419
Poverty Point Reservoir Development Ded	500,000	—	—	—	500,000
<b>Total:</b>	<b>\$20,018,286</b>	<b>\$(18,326,867)</b>	<b>—</b>	<b>—</b>	<b>\$1,691,419</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2641 - Parks and Recreation**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	19,551,992	38,717,524	—	—	58,269,516
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	224,122	—	—	—	224,122
FEES & SELF-GENERATED	20,018,286	(18,326,867)	—	—	1,691,419
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	5,910,990	5,605	—	—	5,916,595
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,705,390</b>	<b>\$20,396,262</b>	<b>—</b>	<b>—</b>	<b>\$66,101,652</b>
Salaries	14,985,934	(6,708)	—	—	14,979,226
Other Compensation	454,070	1,787,107	—	—	2,241,177
Related Benefits	8,977,605	1,081,916	—	—	10,059,521
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,417,609</b>	<b>\$2,862,315</b>	<b>—</b>	<b>—</b>	<b>\$27,279,924</b>
Travel	81,000	1,824	—	—	82,824
Operating Services	5,403,723	101,952	—	—	5,505,675
Supplies	2,785,741	1,496,419	—	—	4,282,160
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,270,464</b>	<b>\$1,600,195</b>	<b>—</b>	<b>—</b>	<b>\$9,870,659</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,667</b>	<b>\$1,523</b>	<b>—</b>	<b>—</b>	<b>\$69,190</b>
Other Charges	8,327,646	(510,999)	—	—	7,816,647
Debt Service	—	—	—	—	—
Interagency Transfers	2,874,812	—	—	—	2,874,812
<b>TOTAL OTHER CHARGES</b>	<b>\$11,202,458</b>	<b>\$(510,999)</b>	<b>—</b>	<b>—</b>	<b>\$10,691,459</b>
Acquisitions	1,577,998	477,002	—	—	2,055,000
Major Repairs	169,194	15,966,226	—	—	16,135,420
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,747,192</b>	<b>\$16,443,228</b>	<b>—</b>	<b>—</b>	<b>\$18,190,420</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,705,390</b>	<b>\$20,396,262</b>	<b>—</b>	<b>—</b>	<b>\$66,101,652</b>
Classified	310	—	—	—	310
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	311	—	—	—	311
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	26	—	—	—	26

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	1,179,114	12,305	—	—	1,191,419
Poverty Point Reservoir Development Ded	500,000	—	—	—	500,000
<b>Total:</b>	<b>\$20,018,286</b>	<b>\$(18,326,867)</b>	<b>—</b>	<b>—</b>	<b>\$1,691,419</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	17,329,175	19,551,992	38,717,524	—	—	58,269,516	38,717,524
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	224,122	—	—	—	224,122	—
FEES & SELF-GENERATED	21,005,654	20,018,286	(18,326,867)	—	—	1,691,419	(18,326,867)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	305,824	5,910,990	5,605	—	—	5,916,595	5,605
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,640,653</b>	<b>\$45,705,390</b>	<b>\$20,396,262</b>	<b>—</b>	<b>—</b>	<b>\$66,101,652</b>	<b>\$20,396,262</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	12,104,821	14,985,934	(6,708)	—	—	14,979,226	(6,708)
Other Compensation	1,516,835	454,070	1,787,107	—	—	2,241,177	1,787,107
Related Benefits	7,530,980	8,977,605	1,081,916	—	—	10,059,521	1,081,916
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,152,636</b>	<b>\$24,417,609</b>	<b>\$2,862,315</b>	<b>—</b>	<b>—</b>	<b>\$27,279,924</b>	<b>\$2,862,315</b>
Travel	86,977	81,000	1,824	—	—	82,824	1,824
Operating Services	5,312,005	5,403,723	101,952	—	—	5,505,675	101,952
Supplies	3,309,834	2,785,741	1,496,419	—	—	4,282,160	1,496,419
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,708,817</b>	<b>\$8,270,464</b>	<b>\$1,600,195</b>	<b>—</b>	<b>—</b>	<b>\$9,870,659</b>	<b>\$1,600,195</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$27,316</b>	<b>\$67,667</b>	<b>\$1,523</b>	<b>—</b>	<b>—</b>	<b>\$69,190</b>	<b>\$1,523</b>
Other Charges	3,156,071	8,327,646	(510,999)	—	—	7,816,647	(510,999)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,430,543	2,874,812	—	—	—	2,874,812	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,586,614</b>	<b>\$11,202,458</b>	<b>\$(510,999)</b>	<b>—</b>	<b>—</b>	<b>\$10,691,459</b>	<b>\$(510,999)</b>
Acquisitions	1,142,778	1,577,998	477,002	—	—	2,055,000	477,002
Major Repairs	2,022,492	169,194	15,966,226	—	—	16,135,420	15,966,226
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,165,270</b>	<b>\$1,747,192</b>	<b>\$16,443,228</b>	<b>—</b>	<b>—</b>	<b>\$18,190,420</b>	<b>\$16,443,228</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,640,653</b>	<b>\$45,705,390</b>	<b>\$20,396,262</b>	<b>—</b>	<b>—</b>	<b>\$66,101,652</b>	<b>\$20,396,262</b>
Classified	302	310	—	—	—	310	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>303</b>	<b>311</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>311</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>26</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2641 - Parks and Recreation**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	17,329,175	19,551,992	38,717,524	—	—	58,269,516	38,717,524
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	224,122	—	—	—	224,122	—
FEES & SELF-GENERATED	21,005,654	20,018,286	(18,326,867)	—	—	1,691,419	(18,326,867)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	305,824	5,910,990	5,605	—	—	5,916,595	5,605
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,640,653</b>	<b>\$45,705,390</b>	<b>\$20,396,262</b>	<b>—</b>	<b>—</b>	<b>\$66,101,652</b>	<b>\$20,396,262</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	12,104,821	14,985,934	(6,708)	—	—	14,979,226	(6,708)
Other Compensation	1,516,835	454,070	1,787,107	—	—	2,241,177	1,787,107
Related Benefits	7,530,980	8,977,605	1,081,916	—	—	10,059,521	1,081,916
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,152,636</b>	<b>\$24,417,609</b>	<b>\$2,862,315</b>	<b>—</b>	<b>—</b>	<b>\$27,279,924</b>	<b>\$2,862,315</b>
Travel	86,977	81,000	1,824	—	—	82,824	1,824
Operating Services	5,312,005	5,403,723	101,952	—	—	5,505,675	101,952
Supplies	3,309,834	2,785,741	1,496,419	—	—	4,282,160	1,496,419
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,708,817</b>	<b>\$8,270,464</b>	<b>\$1,600,195</b>	<b>—</b>	<b>—</b>	<b>\$9,870,659</b>	<b>\$1,600,195</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$27,316</b>	<b>\$67,667</b>	<b>\$1,523</b>	<b>—</b>	<b>—</b>	<b>\$69,190</b>	<b>\$1,523</b>
Other Charges	3,156,071	8,327,646	(510,999)	—	—	7,816,647	(510,999)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,430,543	2,874,812	—	—	—	2,874,812	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,586,614</b>	<b>\$11,202,458</b>	<b>\$(510,999)</b>	<b>—</b>	<b>—</b>	<b>\$10,691,459</b>	<b>\$(510,999)</b>
Acquisitions	1,142,778	1,577,998	477,002	—	—	2,055,000	477,002
Major Repairs	2,022,492	169,194	15,966,226	—	—	16,135,420	15,966,226
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,165,270</b>	<b>\$1,747,192</b>	<b>\$16,443,228</b>	<b>—</b>	<b>—</b>	<b>\$18,190,420</b>	<b>\$16,443,228</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,640,653</b>	<b>\$45,705,390</b>	<b>\$20,396,262</b>	<b>—</b>	<b>—</b>	<b>\$66,101,652</b>	<b>\$20,396,262</b>
Classified	302	310	—	—	—	310	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>303</b>	<b>311</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>311</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>26</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>26</b>	<b>—</b>

# Addenda

# GENERAL ADDENDA

INTERAGENCY AGREEMENT  
BR-19B  
(8/08)

Interagency Agreement Between Louisiana Department of Wildlife and Fisheries (513) and Office of State Parks (254)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Louisiana Department of Wildlife and Fisheries (513) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of State Parks (254) by interagency transfer for the following reason(s):  
(Agency Name and #)

The reason for the interagency agreement is:  
FHWA RECREATIONAL TRAILS PROGRAM

Projects:	H1072518	Tunica Hills WMA Year Round Trail	\$	97,073.00
	H1073510	Opelousas Region - Trail Maintenance Equipment Acquisition	\$	103,000.00
	H1073031	Dewey WMA - Lakey ATV Trail	\$	103,873.00
			\$	-
			\$	-
			\$	303,946.00

Bob Boulst Recipient Agency Fiscal Officer Date 10/12/23  
Shirley Walker Sending Agency Fiscal Officer Date 10/11/23

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).

## FY 2024-25 Budget Request

Agency:

### Continuation Adjustments

	Amount	Means of Finance	TO adjustment	Description/Justification
1	\$2,055,000	State General		Equipment (tab added) includes replacing 33 trucks, current fleet count is 168
2	\$16,135,420	State General		Major Repairs (tab added)
3	\$2,669,194	IAT		Recreational Trails reimbursement from DOTD
4				
5				
6				
7				
8				
9				
10				

Note - New vehicle requests, include the number of existing vehicles and if this would increase fleet

### New and Expanded Adjustments

	Amount	Means of Finance	TO adjustment	Description/Justification
1				
2				
3				
4				
5				

### Technical Adjustments

	Amount	Means of Finance	TO adjustment	Description/Justification
1				
2				
3				
4				
5				

**EQUIPMENT LIST  
FY25**

<b>DESCRIPTION</b>	<b>QUANTITY</b>	<b>EST COST</b>	<b>TOTAL</b>
Mowers	20	\$12,000	\$240,000
tractors w/attachments	10	\$30,000	\$300,000
UTV's	10	\$16,000	\$160,000
Skid steers w/attachments	2	\$100,000	\$200,000
Trucks	33	\$35,000	\$1,155,000
<b>TOTAL</b>			<b>\$2,055,000</b>

OSP PROPOSED PROJECTS FY 18-19

VOTING LIST - 729 Projects			Requests: FY23-24			Expected Bid Cost		Explanation	
Di str ict	Site	Project Name	Scope	He alt h & Saf et y	Rep air/ Ren ovat e				Ne w
S	BAYO	Day Use - Replace metal roofing on structures	Replace metal roofs prior to leak development. Day-use pavilion Roofing Replacement. Day-use Restroom roofing Replacement. 30.65 LF x 36LF = 1103 SF x \$3/ SF = \$3311.22 x 2.5 = \$8,278.00 per pavilion. (2 pavilions)		2		\$20,000.00	\$20,000.00	Many of the structures in the day use have rusted roofing panels. Although the roofs are not leaking to date. This is a sign that the roofing panels are deteriorating. These metal roofing panels should be replaced prior to the development of leaks in the roofing which will do excessively more damage to the structures. New roofs in the day-use area would upgrade the appearance of this area and park
S	BAYO	Maintenance Yard - Laundry Room Shed and Slab	Demolish existing door cover. Grade the area for new work. New 20' x 30' Concrete slab (\$7,000.00). New 20' x 30' pole Barn (\$20,000.00). Total project cost \$27,000.00 x 20% = \$32,400.00.			3	\$35,000.00	\$55,000.00	This project is to provide a carport type area for protection from the weather at the laundry room while loading and unloading the house keeping the van.
S	BAYO	Day Use - Replacement of Chain-Link Fencing	2700 LF of New 6'-0" height Chain-link fencing with one vehicular gate. Removal of old fencing. 2700 LF x \$2.00/ LF = \$5,400.00. Clearing of fence line. 2700 LF x \$4.00/ LF = \$10,400.00. \$8.00/ LF x 2700 LF = \$21,600.00. Vehicle Gate \$15.00 / LF x 22 LF = \$330.00. Total Project Costs \$38,130.00 X 20%=\$7,626.00 = \$45,756.00.		2		\$50,000.00	\$105,000.00	The boundary fencing along Laplace Blvd. has been damaged and deteriorating for many years. This fencing is from the entry gate of the group camp north under Laplace Blvd. to the rear entry gate for the park, then turning west along Lapalco Blvd. to Bayou Segnette Blvd, then turning north again to the bridge at Whiskey Bayou
S	BAYO	Maintenance Yard - Ditch Clean-out in North Part of maint. yard	(10) cross culverts to be reset at \$1000.00 per culvert = \$10,000.00. Dig out 5800 LF of drainage ditch at \$4.00 per LF = \$23,200.00. Total construction cost is \$33,200.00 + 20% = \$39,840.00.		2		\$40,000.00	\$145,000.00	This project is to provide funding to clean out the drainage ditches in the northern portion of the park and reset the culverts that cross under the roadways so they will drain correctly.
S	BAYO	Maintenance Yard - Drainage Channel Clean-out	6900 LF of drainage channel cleanout - clear/clean overgrowth, sediment accumulations, garbage for flood control. The canal is 6900 LF long and 400" wide. The required excavation to a depth of 6'0" deep. This is roughly 61,334 CY. 61,334 CY at \$3.00 per CY = \$184,002.00		2		\$500,000.00	\$645,000.00	This project is to clean out the drainage canal along the levee road in the park. This will better drain the park, be more aesthetically pleasing and could be developed into a fishing amenity for our patrons.
S	BOGU	Utilities - Water Lines for Sewer Treatment	Hot tap into main waterline. 3/4" PVC LF connect to water system. Galvanized pipe hose bib assembly on mounting post			3	\$10,000.00	\$655,000.00	None of the sewer treatment plants on site have portable water run to the plants. This is critical for washing down the facility for proper sanitation so the facility can be worked or inspected correctly.
S	BOGU	Overnight Facilities - Cabin and Lodge Flooring Insulation	R16 BATT insulation. SF of 1/2" Plywood Covering for each building		2		\$40,000.00	\$695,000.00	The 4 cabins and 1 lodge have deteriorated or poorly insulated flooring. This project is to install under floor insulation and cover with plywood.
S	BOGU	Overnight Facilities - New Floors for Cabins and Lodge			2		\$20,000.00	\$715,000.00	
S	BOGU	Day Use Area - Demolish River Overlook			1		\$15,000.00	\$730,000.00	
S	BOGU	Day Use Area - Repairs to Gorge Boardwalks			1		\$40,000.00	\$770,000.00	
S	BOGU	Day Use Area - Kid's Trail Connector Trail	Trail Clearing, filter fabric and 1/4" minus limestone.			3	\$15,000.00	\$785,000.00	This project is to connect the new ADA kid's trail to the overall park trail system.
C	CYPR	Fish Cleaning Station/Boat Slip - Replace Decking	Remove existing decking and replace with new. Repair any and all damaged support beams and recap all pilings with rain caps. Replace using composite if affordable		2		\$150,000.00	\$935,000.00	The existing decking is rotten and split
C	CYPR	All Deck - Repair Handrail	Remove and replace existing handrail caps, approx. 2500 LF consisting of 2x6 composite plastic. Replace treads at office stairs.		2		\$50,000.00	\$985,000.00	Warped and rough handrails on most all decks and stairs throughout the park.
C	CYPR	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor.		2		\$25,000.00	\$1,010,000.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
C	CYPR	Entrance Station Office - New Office Flooring	Remove vinyl tile and replace with fiber floor such as Tarkett. 7' x 5' and two offices 13'-5" x 9'-4" each		2		\$5,000.00	\$1,015,000.00	The existing peel and stick vinyl tile is coming up and needs to be replaced.
S	FAIR	Park Wide - Tree Planting	150 - 2" caliper trees at \$300/ ea. = \$45,000.00 + 20% contingency = \$54,000.00			3	\$54,000.00	\$1,069,000.00	This project is to provide funding to replace trees lost in the Hurricane Ida storm event. A large percentage of trees in the park were killed. If park staff can't find other sources to assist in the replacement of the trees in the park, such as Coastal Roots, etc. these funds will provide for a contractor to plant trees in the park.
S	FAIR	River Campground - Campsite Fill Soil	20 CY fill soil per site @ \$40.00 / CY = \$800.00 per site x 6 sites = \$4,800 + 20% contingency = \$5,760.00.		1		\$10,000.00	\$1,079,000.00	Many camping spurs in the Riverside Campground hold water off their sites. This can be a major issue in the rainy season and high tidal events. This project will provide fill soil for those camp sites that hold water. The sites are ID # 61, 63, 65, 67, 69, and 82.
S	FAIR	Day Use Areas - Lift Station Screen Fencing	3 liftstation screen fencing @ \$3,000.00 ea. = \$9,000.00 + 20% contingency = \$10,800.00		2		\$12,000.00	\$1,091,000.00	None of the lift stations in the park have screen fencing around them. It is important to have screen fencing around each lift station so that the public can't access the stations and either hurt themselves or damage the station.
S	FAIR	Park Wide - North Side Fencing Repairs	650 LF of 6'-0" ht dogeared wooden fencing @ \$40.00/ LF = \$26,000.00. 1-20'-0" wide vehicular gate LS \$4,000.00. \$30,000.00 + 20% contingency = \$36,000.00.		2		\$40,000.00	\$1,131,000.00	The existing maintenance facility fencing and other fencing along the northside of the park require replacement. This fencing has been patched over the past years from storm events which has held trees on it. This project will replace the fencing in total and screen the campground from the maintenance area and the neighboring graveyard.

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Di str ict	Site	Project Name	Scope	He alt h & Saf et y	Rep air/ Ren ovat e				Ne w
S	FAIR	Maintenance Area - Maintenance Building Repairs	Additional of a single hole toilet room LS \$20,000.00. MISC. structural repairs to the existing building LS \$35,000.00. Addition of a air-conditioned office space. LS \$35,000.00. \$90,000.00 + 20 contingency = \$108,000.00.		2		\$120,000.00	\$1,251,000.00	The existing maintenance facility is old and out-dated. If a new maintenance building is not affordable then repairs to the existing facility should be completed so the maintenance area remaining is usable.
C	FAUS	Splash pad - Tank Replacement	Remove existing plastic tank. Replace with lift station and above ground tank.		1		\$30,000.00	\$1,281,000.00	Underground tank collapsed
C	FAUS	Clear Ditch at Bo Ackal	30 ft. wide x 725 yds. long (.04 tenths of mile). Project to include clearing of all brush, excavating to grade a canal / ditch that will drain into lake, to include outlets in ridge to allow drainage for the RV area.		1	2	\$130,500.00	\$1,411,500.00	Ditch that run parallel with Bo Ackal parkway needs to be dredged out to allow for drainage from RV park and wooded area between RV park and roadway.
C	FAUS	Entrance Station	ADA ramp - 54' w x 26' L - deck / walkway Front steps - 12' x 2' x 6" Landing - 2' x 6' x 8' railing / fencing - 60' L x 32' H		1	2	\$25,000.00	\$1,436,500.00	Entrance station ADA ramp and railing, front steps, are deteriorating and need to be replaced. The roadway under the customer window at entrance has a sink hole that has formed in the roadway 18 in x 18 in and is increasing in size.
C	FAUS	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor.			2	\$25,000.00	\$1,461,500.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
C	FAUS	Parkwide - Pavilion Walkways (concrete)	10' w x 12' L (front by parking lot) // // // 25' L x 27' (divided into 6 squares - 4' L x 4 1/2' w) // // // 8' w x 9' L (by grilling area) 304x4 total=1291 sq. ft.		1	2	\$25,820.00	\$1,487,320.00	concrete walkway that connects the parking lot to pavilions to the trailhead restroom, to trailhead bridges, needs to be grinded down and re-laid to provide a smooth surface to walk on. Currently the concrete is buckling and breaking apart due to roots, and uneven surface area.
C	FAUS	Grounds - Lift Station Fencing	400' L x 6' h wooden privacy fence with gates. All hardware, fasteners, and post			2	\$7,000.00	\$1,494,320.00	protection and visual block of trash dumpsters and lift stations around park, multiple locations
C	FAUS	Campgrounds - Campsite Sewer Hookups	linear feet sewer line in trenches connected to treatment plant, and fixtures/connectinos at camping spur post.			3	\$80,000.00	\$1,574,320.00	Provide sewer connection for 2 campground sites for "remium" designation and to satisfy customer requests.
C	PALM	New Canoe Shed				3	\$35,000.00	\$1,609,320.00	In an effort to better protect our canoes, and make it easier for visitors to access them, I am requesting a canoe shed like the one at Tickfaw. The current canoe rack that we have is not visitor friendly, and the canoes are constantly falling off or not being locked up after use.
C	PALM	Day Use Boat Launch Parking Lot - Erosion Control	Explore placing rip rap in badly eroded/undermined areas or possibly sheet pile. This potentially may be a FPC project.			2	\$150,000.00	\$1,759,320.00	River's edge is eroding away at boat launch parking lot area. Provide erosion control before it undermines the parking lot.
C	PALM	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor.			2	\$25,000.00	\$1,784,320.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
C	PALM	Ponds - New Fishing Piers	Wooden fishing piers			3	\$50,000.00	\$1,834,320.00	Ponds have no real access for fishing if not in a boat. Build wooden piers to get people out over the water.
C	PALM	Day Use Area - New Large Event Pavilion	Build large event pavilion, 80' x 100'. Power and water can be second phase.			3	\$100,000.00	\$1,934,320.00	Day use area gets high traffic and does not have a pavilion. Needs this for shade and comfort.
C	PALM	Manager's Residence - Fence Replacement	Install new 6' chain link fence. 250 LF			2	\$5,000.00	\$1,939,320.00	Broken fence needs to be replaces with 6' chain link fence because of hogs and bears.
C	SAMH	Day Use - ADA Paved Trail	4820 LF x 5' wide concrete trail = 24,000 SF at 7.00/SF			3	\$250,000.00	\$2,189,320.00	Install concrete paved trail from parking lot across from campground, crossing bridge with amphitheater and extending down to road
C	SAMH	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor.			2	\$25,000.00	\$2,214,320.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
C	SAMH	Day Use Area - New Large Event Pavilion	Build large event pavilion 80' x 100'. Power and water can be second phase.			3	\$250,000.00	\$2,464,320.00	Day use area gets high traffic and does not have a pavilion. Needs this for shade and comfort.
C	SAMH	New lagoon bridge	Another bridge spanning the lagoon. Aluminum or wooden.			3	\$250,000.00	\$2,714,320.00	Add another bridge to create a red loop trail as shown in the master plan
C	SAMH	Lagoon Amphitheater Repairs	Repair rotten wood and settled pilings.		1		\$150,000.00	\$2,864,320.00	Repair rotten wood, replace side grating, and adjust pilings to stabilize surface.
H	AUDU	Plantation area - Repair Cold Frame	Aluminum frame and glass window replacements.			2	\$40,000.00	\$2,904,320.00	The most difficult structures on any of our State Park sited to maintain in working order is a cold frame. These structures simply are not designed for long term durability in the elements. These tend to be modified window tilted at angles which hold water on the window sills. This design flaw is what accelerates the rot of those structures. It is hoped with this project that a custom solution can be defined which will eliminate the use of windows with sills and incorporate some sort of aluminum frame system that mimics wood.
H	AUDU	Oakley House - Exterior Paving Replacement	Demolition of existing brick (\$10,000.00) + New brick pavers 3626 SF x \$15.00 / SF = \$64,390.00 + 20% = \$77,268.00.			2	\$90,000.00	\$2,994,320.00	The exterior paving around the Oakley House is deteriorating to a point where it could become a health and safety concern. This will improve access to the building. Existing brick work was installed in the 1950's. This can be replaced with new modular pavers with no grout joints to improve drainage around the house and make it easier to repair in the future.
H	AUDU	Visitor's Center - AV System in Museum	Large format LED TV \$10,000.00 + Mounting System \$500.00 + wiring \$300.00. \$10,800.00 + 20% = \$12,960.00			3	\$15,000.00	\$3,009,320.00	The existing AV System is broken and unable to be repaired. John House is to dispose of that system through appropriate means. This will enable the AV room which housed the existing system to be used as a storage closet for the visitor's center. This project is to replace the old AV System with a new modern system that is more versatile and easier to use. Possible friends project.
H	AUDU	Kitchen and Formal Garden - Irrigation Repairs	Replace irrigation heads. Replace irrigation lines. Replace controller.			2	\$5,000.00	\$3,014,320.00	The irrigation system for the gardens around Oakley House requires general repairs and upgrading. Site staff or the Friends Group does not have the ability or expertise to fix this system. The extent of the repairs must be accessed by contractor with a proposal listing repairs.
H	AUDU	Dayuse Area - Gravel Shoulders for Park Road	#410 Limestone (100) SY x \$40.00/ SY = \$4,800.00. If labor required to spread the rock add \$5,000.00. Calculation based on 1/4 mile of road shoulder.			2	\$10,000.00	\$3,024,320.00	The park road shoulders are deteriorating due to the erosion of the gravel shoulders. The gravel shoulders must be dressed with new fill to extend the life of the park roads.

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

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

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

OSP PROPOSED PROJECTS FY 18-19

VOTING LIST - 729 Projects			Requests: FY23-24			Expected Bid Cost		Explanation	
Di str ict	Site	Project Name	Scope	He alt h & Saf et y	Rep air/ Ren ovat e				Ne w
H	REBE	Stage Flooring and Roof Repair	The stage roof and flooring requires repairs. It will most likely be a contract job, so I cannot specify and estimate on the cost or types of materials needed. However, the floor has rotted boards and the roof is showing signs of leaking in some areas.	1			\$40,000.00	\$6,800,420.00	The stage at Rebel is in need of repair. A new roof in the future so that concerts and entertainment programs there may continue, as well as repairs to rotten floor boards in the stage area itself.
H	ROSE	Road and Parking Lot - Parking Renovations	Parking lot overlay, Tree removal, re-stripping and redesign.		2		\$60,000.00	\$6,860,420.00	The existing parking lot requires reconfiguration to accommodate tour buses. This will require some tree removal and parking area expansion, overlay and re-stripping.
H	ROSE	Garden - Replace Yaupon Hedge	Replace # yaupon plants in garden		2		\$80,000.00	\$6,940,420.00	Hedge is old and dying.
H	ROSE	Gazebos - Repair of Gazebos	Three gazebos		2		\$18,000.00	\$6,958,420.00	Repair rotten wood on gazebos and repaint
H	ROSE	Rosedown Plantation SHS - Remodel bathroom for interpretation	Demolition of bathroom, new walls, new ceilings, new fixtures, paint and furnishings.		2		\$30,000.00	\$6,988,420.00	Two upstairs bathrooms are to be remodeled into servant's quarters, so those rooms can be added to the interpretation of the house.
H	ROSE	Park Wide - Enslaved Persons Cabin Interpretive Area	Cabins, Other Buildings, Exhibits/ Signage, Pathways, etc.			3	\$75,000.00	\$7,063,420.00	
H	ROSE	Park Entry - Park Entry Sign	New sandblasted 6' x 8' park entry sign with post support.			3	\$25,000.00	\$7,088,420.00	The existing park entry sign is small and not very noticeable. The park requests a new sign that can not be missed when driving on LA highway 10.
H	ROSE	Plantation House Area - Park Restroom	New 1000 SF airconditioned restroom building.			3	\$350,000.00	\$7,438,420.00	There is no restroom building around the main house at Rosedown. Tourists have to walk across the gardens a or back to the parking lot to use the restroom. This new building will be installed around the main house to accommodate users.
N	BEAR	Golf Course - Golf Course Drain Repairs	20 Catch Basins @ \$500.00 = \$10,000.00 + 20% = 12000.00		2		\$15,000.00	\$7,453,420.00	There are about 200 catch basins on the golf course. Of that total there are 39 that have subsided and require repairs. As part of this project 20 are in very poor condition and will be repaired.
N	BEAR	Hotel - Stairs Renovation	Re-surface 16 steps (both tread and risers) that are 4'-0" wide. 32 sf x 4 = 128 SF 2 \$30/ SF= \$3840.00 +20% = \$4608.00.		2		\$10,000.00	\$7,463,420.00	The stair in the lobby of the hotel are currently tiled over a wood subbase. This condition allows the tiles too much flex on the subbase and pop off. With the tiles popping off continuously this is both a maintenance and safety issue for the site staff. The tiles on the stairs should be replaced with either wood or carpeted treads.
N	BEAR	Golf Course - Materials Bay	Concrete slab, block walls.			3	\$25,000.00	\$7,488,420.00	The golf course requires an area for the storage of bulk materials. (Bunker sand, mulch, soils, etc.) Currently the site staff is using the parking lot for the storage of the bunker sand.
N	BEAR	Golf Course - Golf Course Irrigation Repairs	Mainline repairs, replace sprinkler heads, controller replacement		2		\$80,000.00	\$7,568,420.00	The golf course requires major irrigation repairs to repair system leaks and controller issues.
N	BIST	RV Campground - Concrete repairs to Campsite	Prepare existing campsites to be capped with concrete to widen and extend. New site dimensions will be approximately 14'x 55' on 30 sites.		2		\$130,000.00	\$7,698,420.00	Many of the RV camping spurs are damaged from the increasing loads from the RVs. The current RV pads were not designed to handle the larger sized RV's which are used by many of our patron today. Also, the roadways in the campground do not provide proper turning radii for these large RVs. Improvement are needed to the campground for both the spurs and the roads. (ID spurs for Repair)
N	BIST	Group Camp 1 - Repaint Building Interiors and Exteriors	Repaint the interior and exterior of the kitchen building and 22 dorms		2		\$75,000.00	\$7,773,420.00	All buildings are old and need interior and exterior updating
N	BIST	Rally Campground Pavilion - Renovate Rally Campground Pavilion & Bathroom	Renovate Rally Campground Pavilion and Bathrooms		2		\$150,000.00	\$7,923,420.00	Metal posts of pavilion are rusted out at the bottom; bathroom floors are deteriorating; entire pavilion in disrepair; bathrooms need all new fixtures
N	BIST	Entrance - Electric Gate	Physical gate, power, motors, arms, keypad, lane sensor		2		\$25,000.00	\$7,948,420.00	electric gate to open and close at set times. This will relieve staff and charged overtime to go do this procedure when no one is on duty
N	BRUI	Day Use Area - Playground Resurfacing	Remove old fall zone materials which includes pea gravel, timber edging, rubber tiles and concrete base. Area is +/- 60' x 60' = 3,600 SF x \$0.30 / SF = \$1,080.00. New poured in place resilient surface 3,600 SF x \$15.00 / SF = \$54,000.00. \$55,080.00 + 20% = \$66,096.00		1		\$70,000.00	\$8,018,420.00	The existing playground has pea gravel and rubber tiles for its fall zone. These materials are out dated and are questionable regarding code compliant as fall zone materials with modern codes. The timber edging around the existing playground is deteriorated and needs to be replaced. The fall zone surfacing should be replaced with a poured in place resilient surfacing material.
N	BRUI	Day Use Area - Straighten Covered Fishing Pier	Wench the existing roof structure of the covered fishing pier back to a plum line vertically and install cross bracing in the hane railing system to hold the structure vertical. 24 cross braces @ \$100.00 each = \$2,400.00 + 20% = \$2,880.00.		2		\$25,000.00	\$8,043,420.00	The covered fishing pier has been damaged by high winds which has lended the structure to the north. This gives the appearance that the structure is not safe. This project request is to have a contractor come in and straighten the roof structure on the covered fishing pier.
N	BRUI	Day Use Area - Entry Drive Asphalt Repair	Install 22' wide x 200' long x 2" thick asphalt overlay. 4,400 SF / 9 SF = 490 SY x \$45 / SY = \$22,050.00.		2		\$25,000.00	\$8,068,420.00	The entry drive has been ripped up to repair the drainage culvert in the dike. The repair is a limestone gravel patch which acts as a speed bump.
N	BRUI	Day Use Area - Entry Station Interior Renovation	24' x 24' building = +/- 550 SF x \$12.00 / SF for flooring = \$6,600.00. 1472 SF wall surface to patch and paint x \$2.00 SF = \$2,944.00. Ceiling painting 550 SF x \$2.00 SF = \$1,100.00. \$10,644.00 + 20% = \$12,772.80		2		\$15,000.00	\$8,083,420.00	The interior of the entry station is heavily used. The flooring in the building is worn through and there are many holes in the walls and cables running everywhere. This project is to renovate the interior of the entry station to install new flooring and repair and paint the walls and ceilings.
N	BRUI	Day Use Area - Pavilion Restroom Demolition	Dumpster equipment		1		\$10,000.00	\$8,093,420.00	The pavillion restroom is beyond repair and can not be renovated to be ADA code compliant. The building must be removed.
C	CHIC	Splash pad - Resurfacing	Clean, power-wash existing concrete to accept new coating. Recommend using Multicoat Acanthine Color seal coating for concrete. Apply new SL1 to all joints after removing existing. Estimated area is 5000 sq. ft.		1		\$60,000.00	\$8,153,420.00	Existing surfacing on splash pad is raw concrete. This is a safety issue due to concrete may become slippery in wet conditions. Recommend providing a slip resistant coating on all concrete areas exposed to spray or splash at this facility. Joints need to be resealed between concrete slabs.

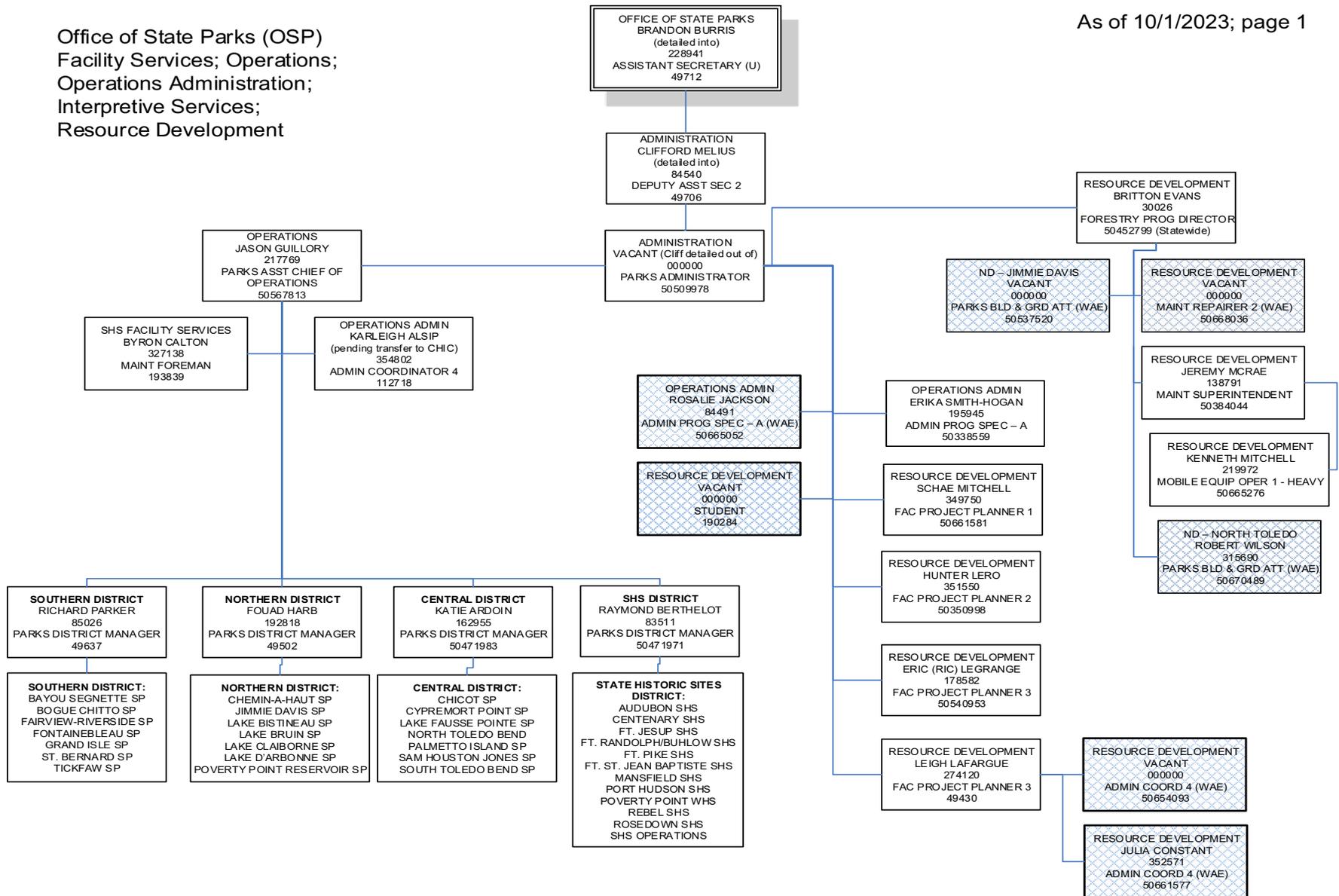
OSP PROPOSED PROJECTS FY 18-19

VOTING LIST - 729 Projects			Requests: FY23-24			Expected Bid Cost		Explanation	
Di str ict	Site	Project Name	Scope	He alt h & Saf et y	Rep air/ Ren ovat e				Ne w
C	CHIC	Park Wide - Road Overlay & Patch	Patch and overlay road failures			2	\$1,000,000.00	\$9,153,420.00	asphalt failing on all roads, approximately 30 miles
C	CHIC	N Road Bridge - Replace Entire Bridge	Replace existing bridge			2	\$1,000,000.00	\$10,153,420.00	Bridge pilings are failing.
C	CHIC	Manager Residence - Manager's Residence Repairs	Foundation repair. Insulate underneath. Replace all exterior inferior lumber. Repair rear porch or replace with concrete slab. Renovate front porch. Replace 16 windows. Provide attic access.			2	\$200,000.00	\$10,353,420.00	facility built in 1938 on brick piers. House is shifting causing flooring issues. No insulation underneath. No skirting exterior boards rot including eaves. Nails popping out of roofing. Porches (2) sagging and rot. Windows inoperable and lack of attic access.
C	CHIC	Conservation Lodge - Structural Repairs and Upgrades	Board up entire structure underneath and add insulation to keep out rodents. Renovate bathroom to bring up to code. Leave the facility and replace piers. Renovate ADA ramp. Renovate bbq shed to be able to use by patrons.			2	\$250,000.00	\$10,603,420.00	Structure built in 1938 needs major renovations to floor structure, walls, and fireplace. Rodents are constantly in the facility and pest control service cannot stop them. Facility is settling so the walls are not touching the fireplace which leaves gap to outside air, bugs, etc.
C	CHIC	North Campground Playground	New Playground			3	\$200,000.00	\$10,803,420.00	New playground for north campground.
N	CHEM	Cabin Roof Replacement (all)	14 new metal roofs for cabins (8 Deluxe Cabins and 6 Standard cabins) Old Roof removal, # Squares of roofing for each.			2	\$150,000.00	\$10,953,420.00	New roofs needed.
N	CHEM	Group Camp Window Replacement	Removal of 26 old windows. Installation of 26 new thermal insulated windows. Window touchup work and trim out. 26 New window blinds.			2	\$30,000.00	\$10,983,420.00	New windows needed.
N	CHEM	Day use area roof replacement	(9) new metal roofs in Day-use Areas. Old Roof removal, # Squares of roofing for each.			2	\$65,000.00	\$11,048,420.00	
N	CHEM	New Pavilion on campground	Installation of metal pavilion on existing concrete slab. Kitchen island with water, electrical power and sewer connections. 2 large BBQ pits, signage.			3	\$80,000.00	\$11,128,420.00	
N	DARB	Boat Launch - Boat Dock	Boat dock to be built over the water that will be 10'-0" wide and 100'-0" long. It is to have no hand or guardrails but be fitted with mooring cleats at 100'-0" oc around its perimeter.			3	\$130,000.00	\$11,258,420.00	In an effort to attract fishing tournaments to the park, there needs to be a boat dock at the boat launch that can moor many boats at a time for the launch and loading of boats during a fishing tournament. The boat dock can also be used as a fishing pier for kids and seniors.
N	DARB	Utilites - Lift Station Updating				2	\$30,000.00	\$11,288,420.00	Replace aged components in 3 lift stations with Barnes equipment
N	DARB	Day Use Area - Road Repairs in Day Use Area	2" Asphalt Overlay SY =200 SY fill soil for side slopes CY= 50 CY 2'-0" depth of road base materials = 134 CY 100'-0" LF of roadway			2	\$200,000.00	\$11,488,420.00	The day-use area road by the restroom in low and floods when the lake comes up. This project is to raise the road in this area so it will not flood when water is high in the lake
N	DARB	Day Use Area - ADA Site Repairs	4'-0" high Retaining wall at 150.00 per LF x 80 = \$12000.00			2	\$50,000.00	\$11,538,420.00	This project is repair an eroding area between the ADA parking spaces and the comfort station in the campground area. This will require the construction of a 4'-0" high and 80'-0" long retaining wall and backfill to fix the problem.
N	DARB	Day Use Area - Event Pavillion Sidewalk Connection	650'-0" long and 6'-0" wide concrete sidewalk = 3900 sf of conc. @ \$8/SF = \$31,200.00 + 20% = \$37,440.00			3	\$60,000.00	\$11,598,420.00	Install a 6'-0" wide concrete sidewalk to connect the visitor center to the events pavilion.
N	DARB	Campgrounds - Campsite Sewer Access	linear feet sewer lines in trenches connected to treatment plant; fixtures/connections at camping spur post			3	\$250,000.00	\$11,848,420.00	Provide sewer hookups at minimum 2 campsites for "premium" designation and to satisfy customer requests
N	LCSP	Site Utility - Connection to Water District Source	(At a minimum) there will be a 4" PVC line running +/- 6600'-0" @ \$10.00 per foot = \$66,000.00. 4" backflow preventer = \$7,000.00. Water Meter= \$5,000.00. Misc. Fittings = \$10,000.00. Water Line markers = 66 marker posts = \$3,300.00. Fees and ties = \$10,000.00. Total costs + \$101,300.00 + 20% design Fee = \$121,560.00 + 20% = \$145,872.00,			3	\$150,000.00	\$11,998,420.00	This park is using water well on site for its water supply. In order to reduce maintenance costs and testing costs for the park, the park would like to be connected to a 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.
N	LCSP	Campground - Upgrade Campground Electrical	Replacement of Electrical distribution panels and conductors throughout the campgrounds.			2	\$100,000.00	\$12,098,420.00	The electrical system in the campground are increasingly being tested with the development of large modern Recreational Vehicles. As these vehicles get larger their electrical usage and demand increases. This increased load demands wear on the existing system.
N	LCSP	Day Use Area / Beach - Beach Drainage Apron	two (2) 4" thick concrete slabs approximately 15' x 40' each with metal re-enforcing and ties. 1200 sf of concrete flat work @ \$10.00 per square foot = \$12,000.00 + 20% = \$14, 400.00.			2	\$15,000.00	\$12,113,420.00	There are two locations at the beach where water runoff crossing the beach into the lake. This erodes the beach and pushes the beach sand into the lake. These locations require the addition of an drainage apron to match the existing one in place. This apron is a 4" thick concrete slab approximately 15' x 40' . The slab is tied to the existing concrete bulkhead along the beach.
N	LCSP	Cabins - Walkways to Cabins	Each cabin will require a +/- 200'-0" length of 5' wide path to it. 1000 SF per each cabin of concrete x 8 cabins = 8000 SF required. 8000 SF x \$10.00 per square foot for concrete = \$80,000.00 + 20% = \$96,000.00.			3	\$100,000.00	\$12,213,420.00	Only the accessible cabins have concrete walkways to them. The other 8 cabin do not currently have concrete paths to them. This means that all patrons using our cabin must walk across dirt or gravel paths to get to their cabins.
N	LCSP	Campground - Playground Resurfacing	Remove all existing fall zones material and edging from (2) two playgrounds. Install new Poured-in-place rubberized resilient surfacing with edging for two playgrounds. \$50,000.00 per playground. 2 x \$50,000.00 = \$100,000.00 + 20% = 120,000.00.			2	\$120,000.00	\$12,333,420.00	There are two playground within this park which have a mixture of pea gravel and mulch as their fall zones. These materials do not fully meet the code requirement established by the Consumer Product Safety Commission nor the ADA code. In order to meet all code requirements and reduce the maintenance burden for the site staff both playground fall zones in this park should be replaced with Poured-in-place rubberized resilient surfacing that meetings all code requirements.

OSP PROPOSED PROJECTS FY 18-19

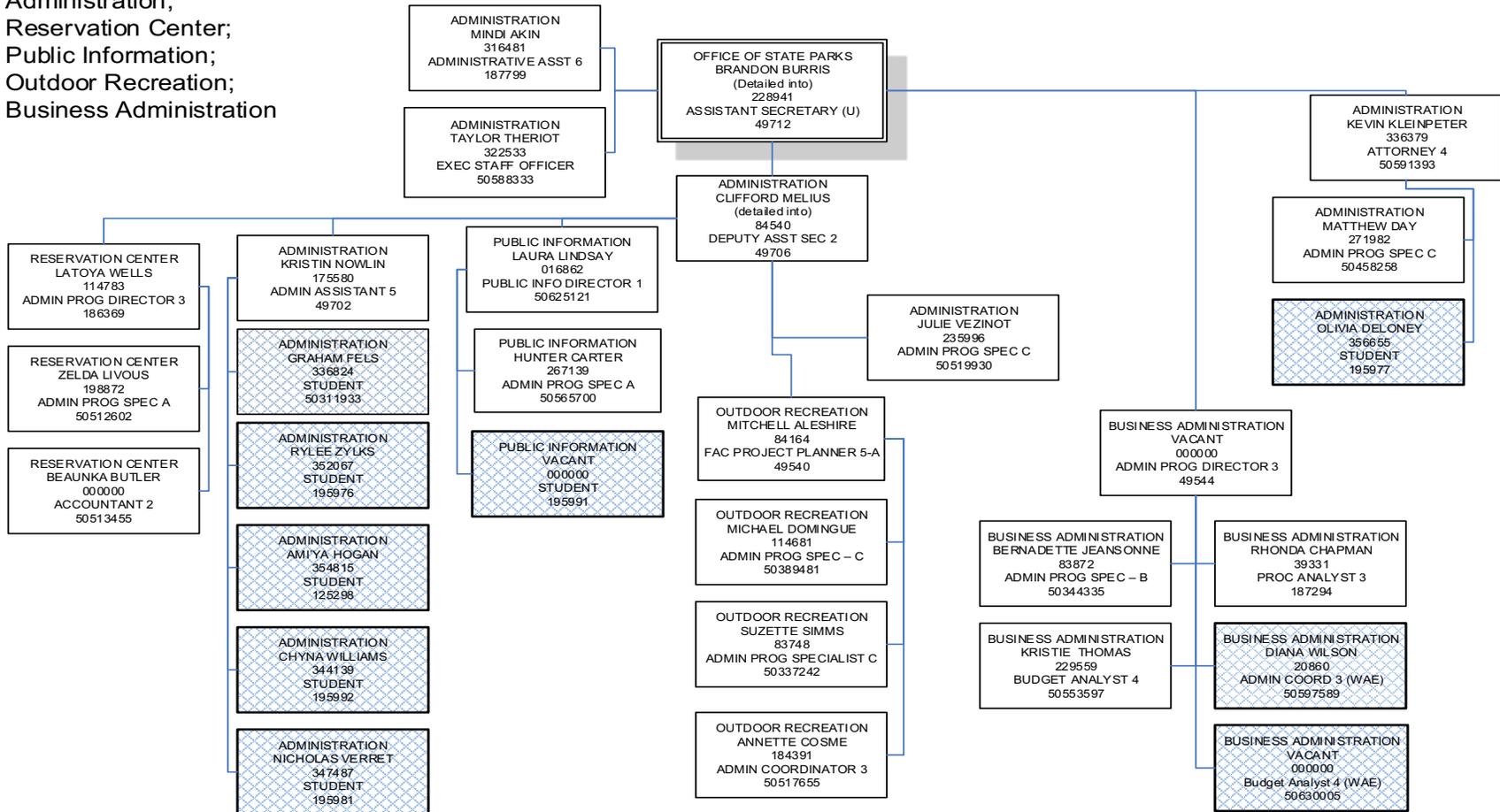
VOTING LIST - 729 Projects			Requests: FY23-24			Expected Bid Cost		Explanation	
Di str ict	Site	Project Name	Scope	He alt h & Saf et y	Rep air/ Ren ovat e	Ne w			
N	LCSP	Lake Edge - Seawall Replacement	Demolition of remaining seawall = \$100,000.00. Installation of new 1000'-0" length of seawall with backfill = \$1,000,000.00. Total project cost = \$1,100,000.00 + 20% = \$1,320,000.00.		2		\$1,500,000.00	\$13,833,420.00	There is an existing seawall from the campground boat launch going North west for +/-1000 feet. The seawall has deteriorated to a point that it is not salvagable and must be replaced in total to protect against erosion of the park shoreline.
N	LCSP	Campground - Events Pavilion	40' x 40' Pavilion at Boat Launch Area with concrete walks, area lighting ceiling fans and power and water connections.			3	\$200,000.00	\$14,033,420.00	In order to attract fishing tourists to use our park as a base of operation for commercial tournaments we look to provide facilities which will meet the needs of these organization as well as other lake related events.
N	LCSP	Boat Launch - Fishing Tournament Pavilion	20' x 60' Pavilion, built-in seating. Area lights, power and water connections, 20 additional parking spaces.			3	\$200,000.00	\$14,233,420.00	In an effort to attract fishing tournaments to the park, we need to build a pavilion and additional parking at the boat launch.
C	NOTB	RV Campground - Asphalt Repairs to Campsites	Prepare existing campsites to be capped with concrete to widen and extend. New site dimensions will be approximately 14'x 55' on 30 sites.		2		\$200,000.00	\$14,433,420.00	Many of the RV camping spurs are damaged from the increasing loads from the RVs. The current RV pads were not designed to handle the larger sized RV's which are used by many of our patron today. Also, the roadways in the campground do not provide proper turning radii for these large RVs. Improvement are needed to the campground for both the spurs and the roads. (1D spurs for Repair)
C	NOTB	Group Camp - Security Lighting	Add security poles and lighting to parking areas at Group Camp	1			\$15,000.00	\$14,448,420.00	The Group Camp currently has very little exterior lighting near the parking lot . It has been an issue with several groups using the facilities because it is so dark . It needs at least 2 security lights at the paved parking lot and 2 security lights at the Gravel lot .
C	NOTB	Cabins & Group Camp ADA Sidewalks	Add concrete/cement side walks to cabins ,dorms and fishing piers.			3	\$80,000.00	\$14,528,420.00	Replace existing gravel walk ways with cement/concrete side walks from the parking lots to each cabin and to the fishing piers ( total of 10 Cabins) Replace gravel walk ways at Group Camp with concrete/cement side walks from the parking lot to each Dorm and the fishing pier (5 Dorms)
C	NOTB	RV Campground Gathering Space New Small Campground Pavilion	Build small event pavilion, 15' x 30'. Include electrical - lighting and outlets			3	\$30,000.00	\$14,558,420.00	There is a gathering area between sites 42 and 44 where patrons hold church services. There is a need for a covered area to be used for services and for other campers to use as a communal eating area. Needs this for shade and comfort.
C	NOTB	Bath House & Restroom Window Replacement	Replace all windows on the group camp bath house , campground bath house , day use restroom and pool restroom. Replace or repair all rotten wood and trim around the windows . Paint or stain all new wood.		2		\$150,000.00	\$14,708,420.00	The windows on the Dormers on the bath houses are broken or cloudy and needs replaced with new windows. The trim and molding around the windows is Rotten and Deteriorating.
C	NOTB	RV Campground Playground				3	\$125,000.00	\$14,833,420.00	
C	SOTB	19 Cabins - Cabin Exterior Repaint	Repaint exteriors of all 19 cabins		2		\$152,000.00	\$14,985,420.00	All cabins are old and need exterior updating
C	SOTB	Campgrounds - Campsite Sewer Access	___linear feet sewer line in trenches connected to treatment plant, and fixtures/connectinos at camping spur post.			3	\$250,000.00	\$15,235,420.00	Provide sewer connection for 2 campground sites for "premium" designation and to satisfy customer requests.
	State-wide	Replace all showers/tubs as needed by park			2		\$250,000.00	\$15,485,420.00	
	State-wide	Sign Replacement/Updates	Replace signs and start converting parks to metal, reflective signs		2		\$250,000.00	\$15,735,420.00	Signs at parks are not uniform within the same park or the OSP system. New sign design and material upgrade would bring continuity through the park system.
	State-wide	Fire Ring Replacement	Replace all fire rings state wide with stainless steel, fixed fire rings			3	\$400,000.00	\$16,135,420.00	Most rings are old and deteriorating. Stainless Rings will provide a much longer life product.
		146		20	83	46	\$16,135,420.00	\$16,135,420.00	

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



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

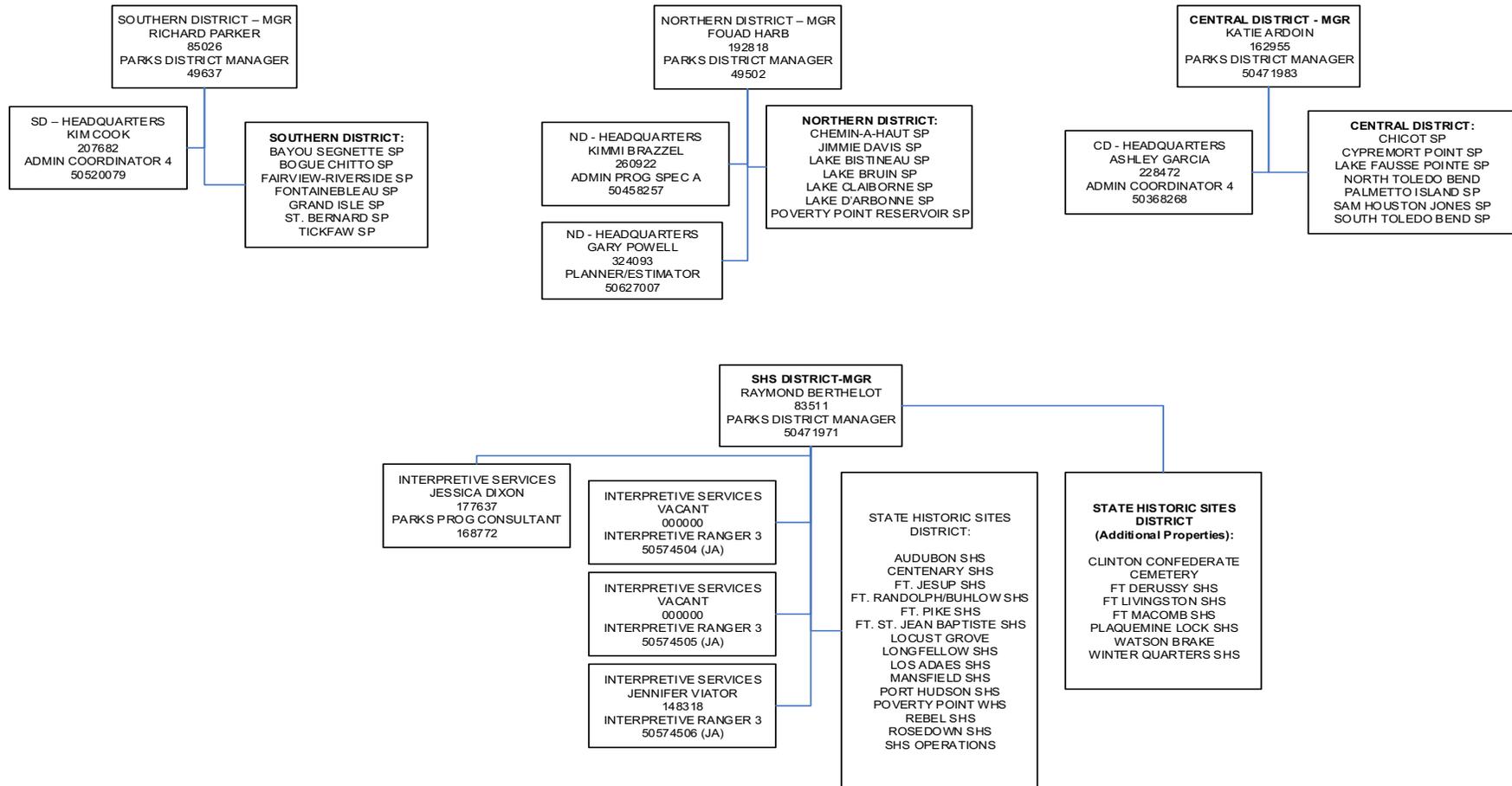
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Office of State Parks (OSP)  
 Operations-Southern District Manager's Office (50471982) – St. Tammany Parish  
 Operations-Northern District Manager's Office (50471970) – East Baton Rouge Parish  
 Operations-Central District Manager's Office (50665047) – Evangeline Parish  
 Operations-SHS District Manager's Office (50665048) – East Baton Rouge Parish

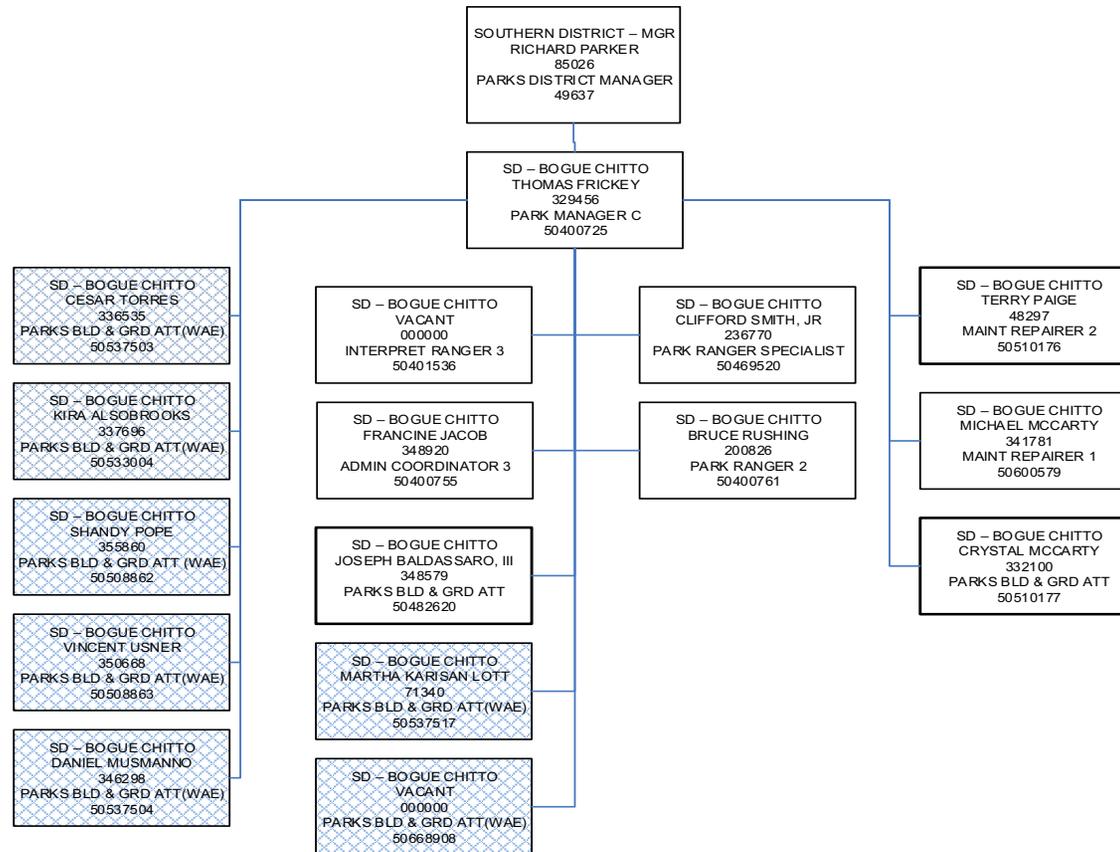
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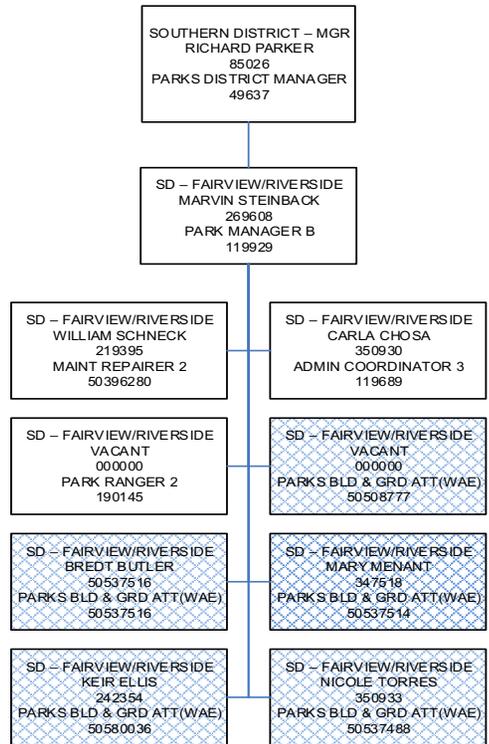
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 Operations-Southern District Parks  
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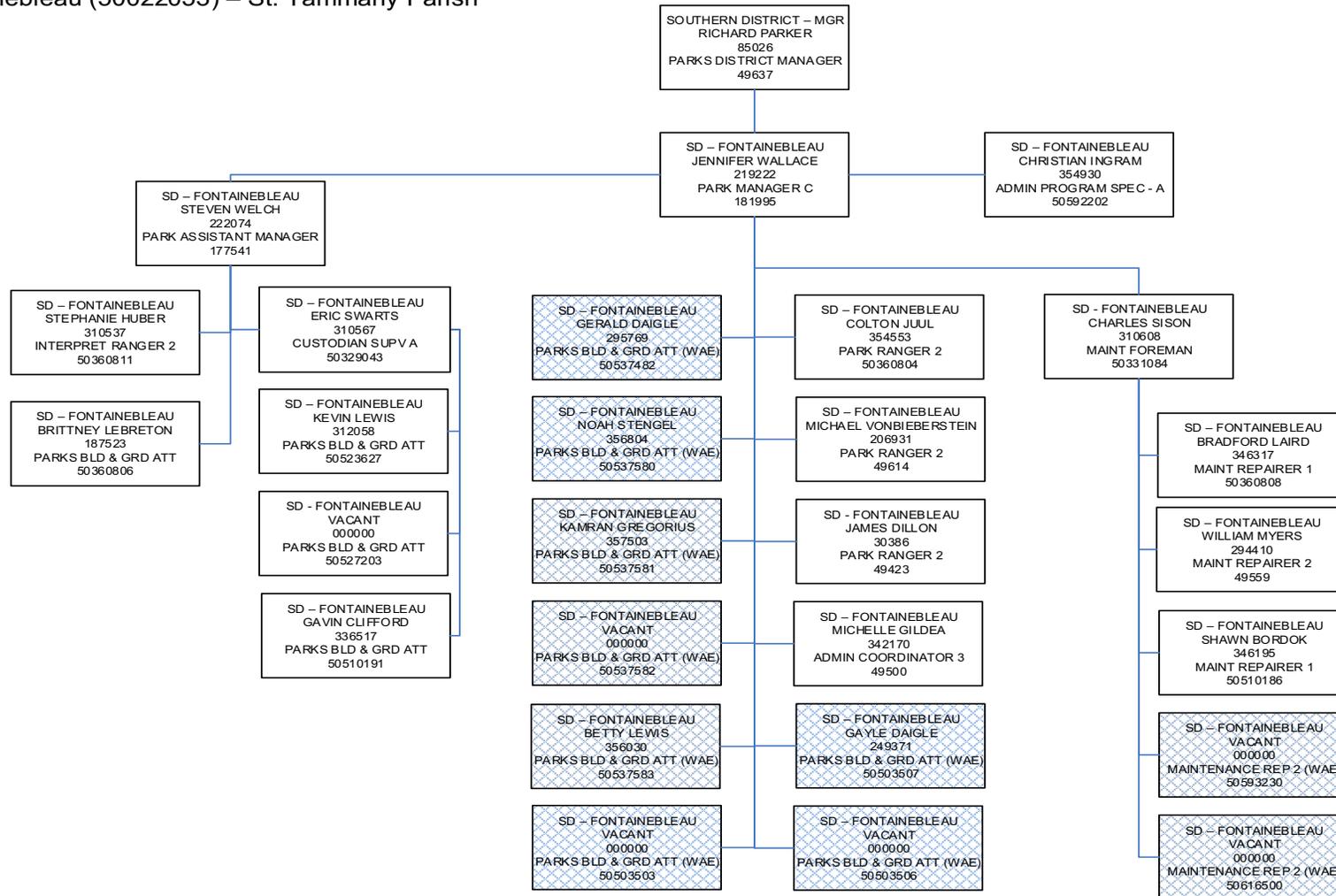
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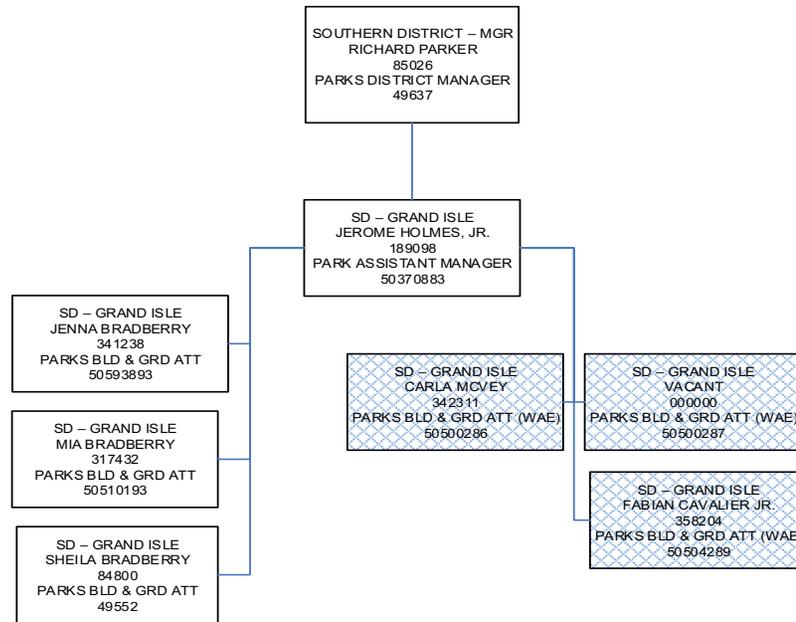
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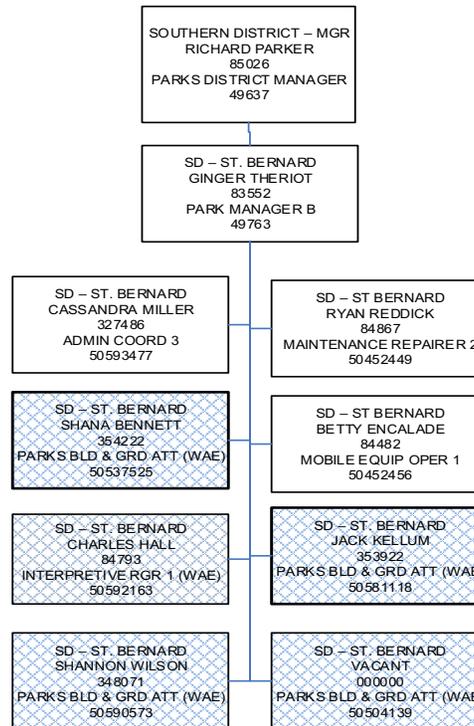
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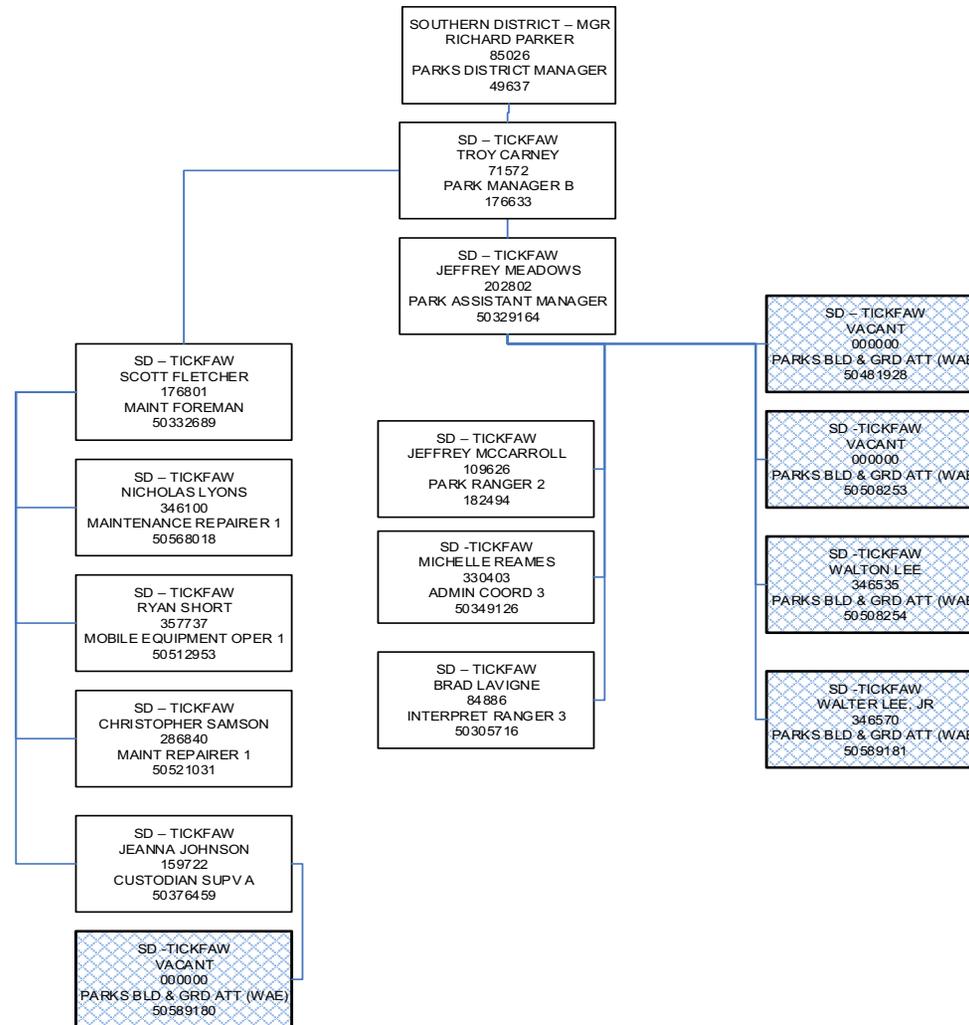


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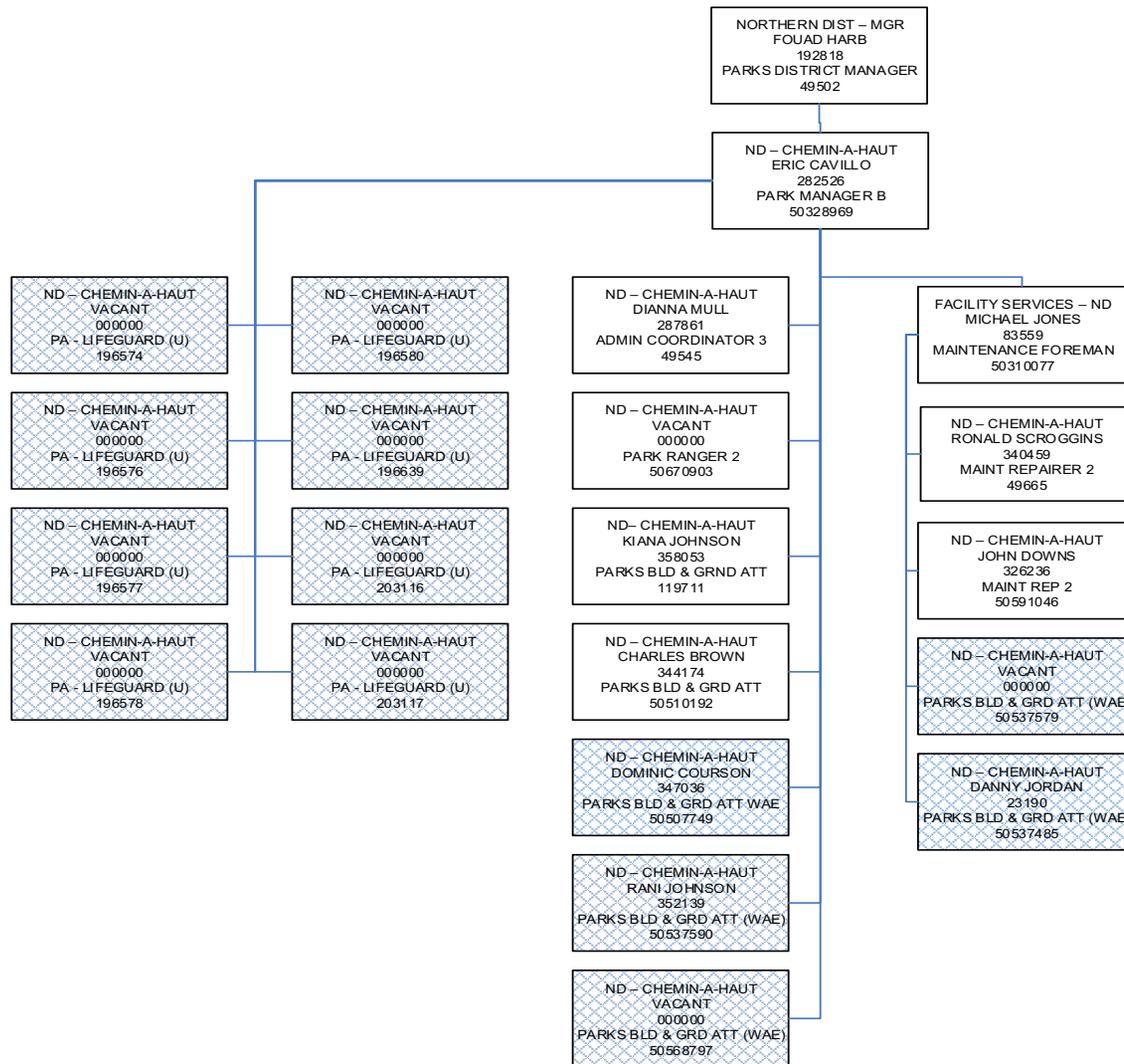


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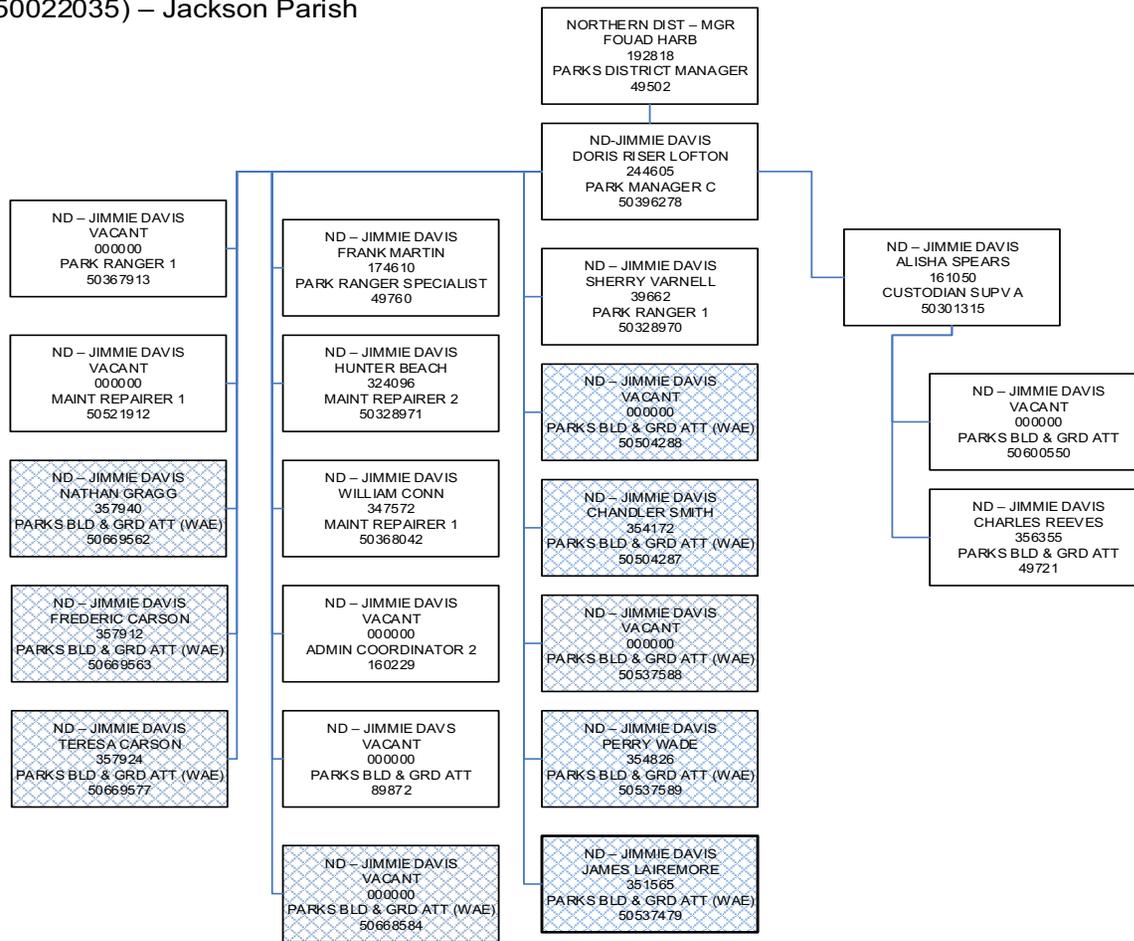
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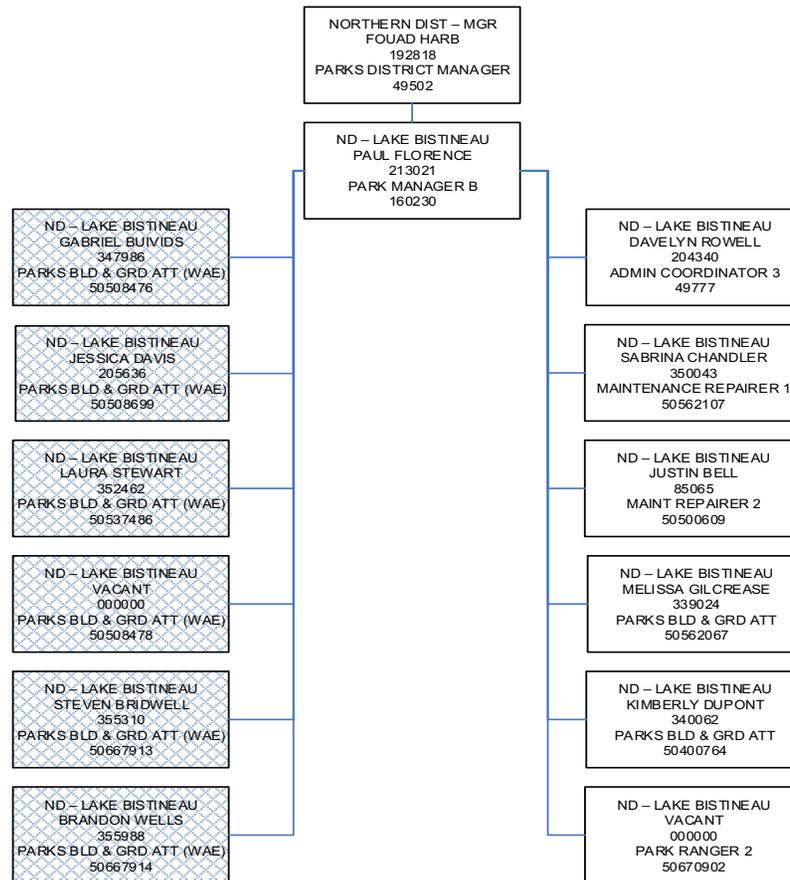
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 Operations-Northern District Parks  
 Jimmie Davis(50022035) – Jackson Parish

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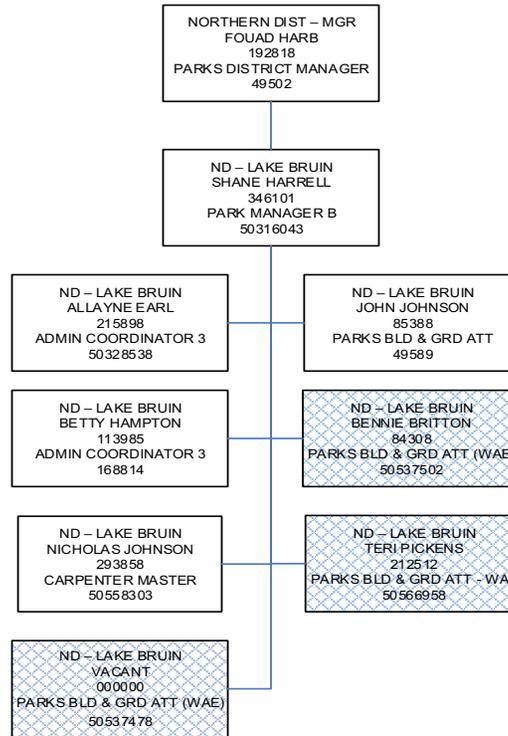
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 Operations-Northern District Parks  
 Lake Bistineau(50022038) – Webster Parish

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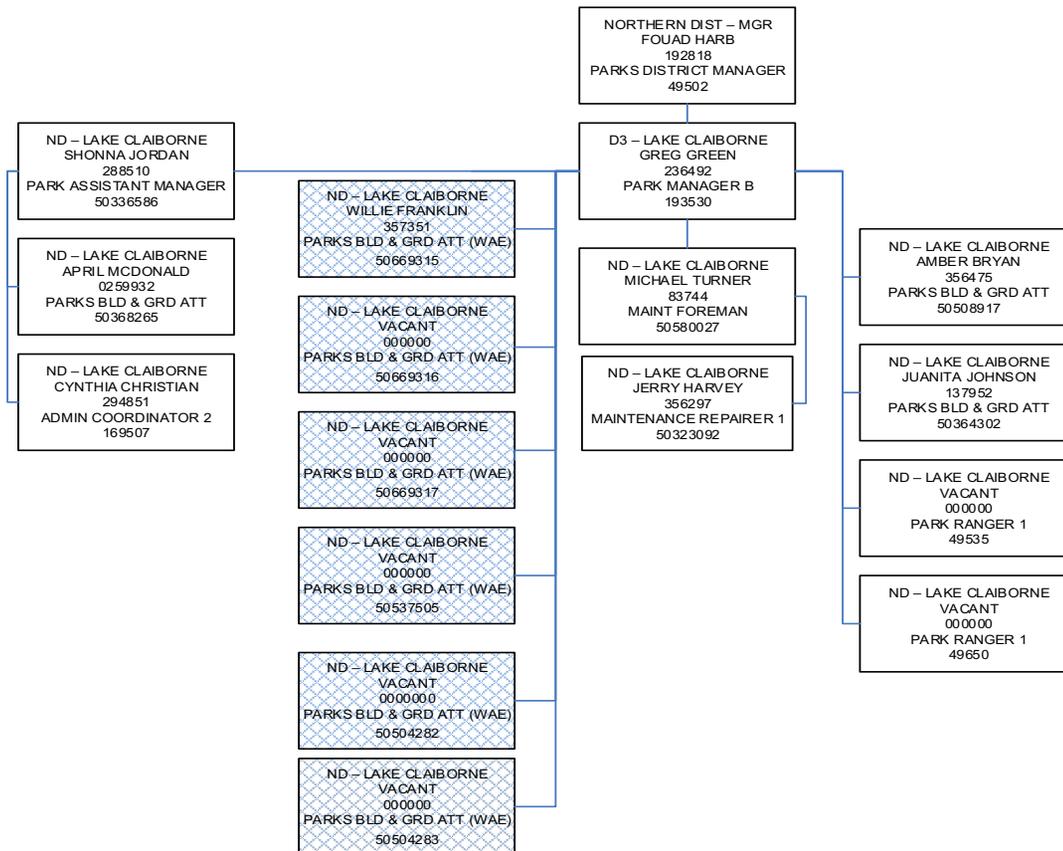
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Operations-Northern District Parks  
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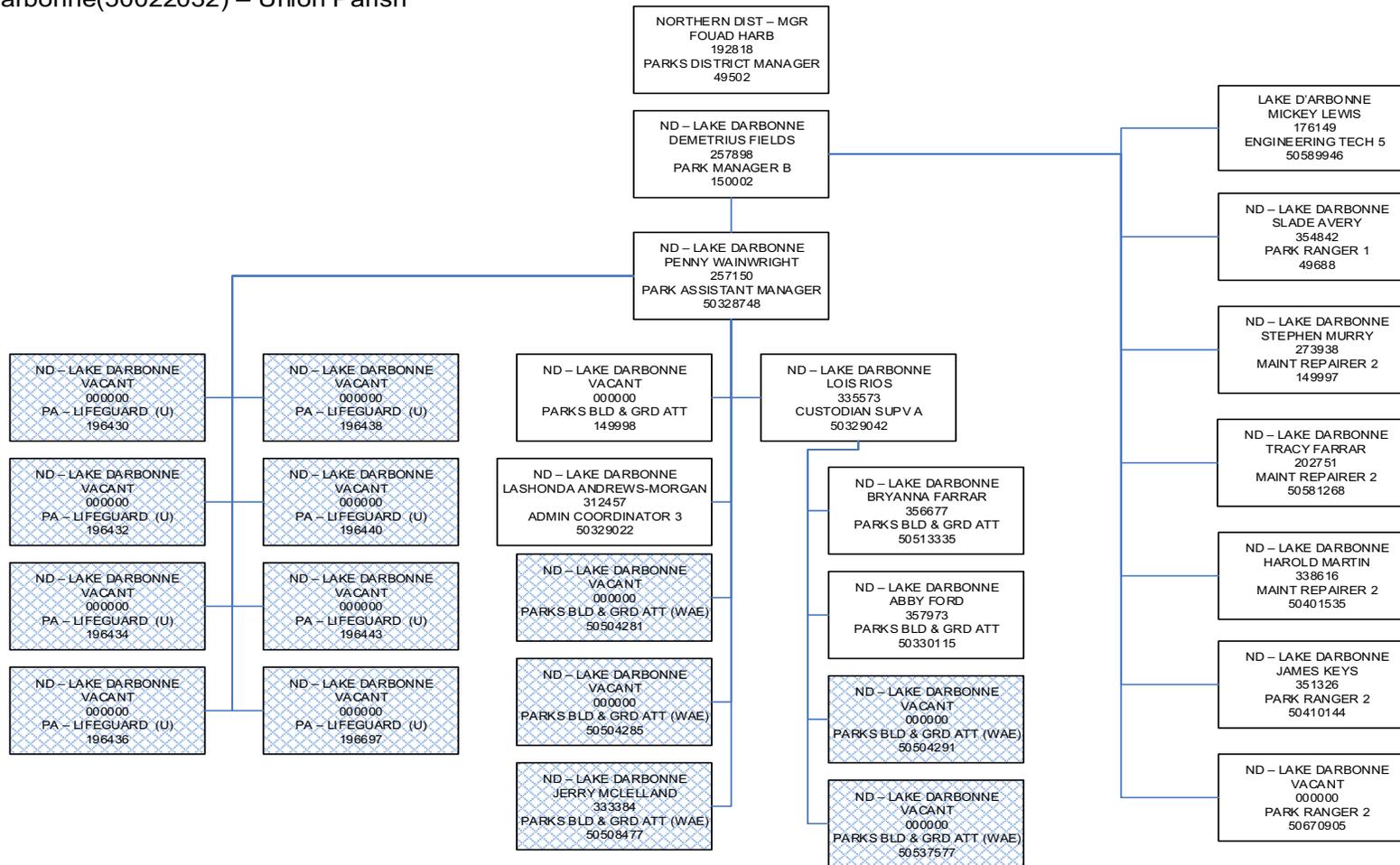
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 Operations- Northern District Parks  
 Lake Claiborne(50023580) – Claiborne Parish

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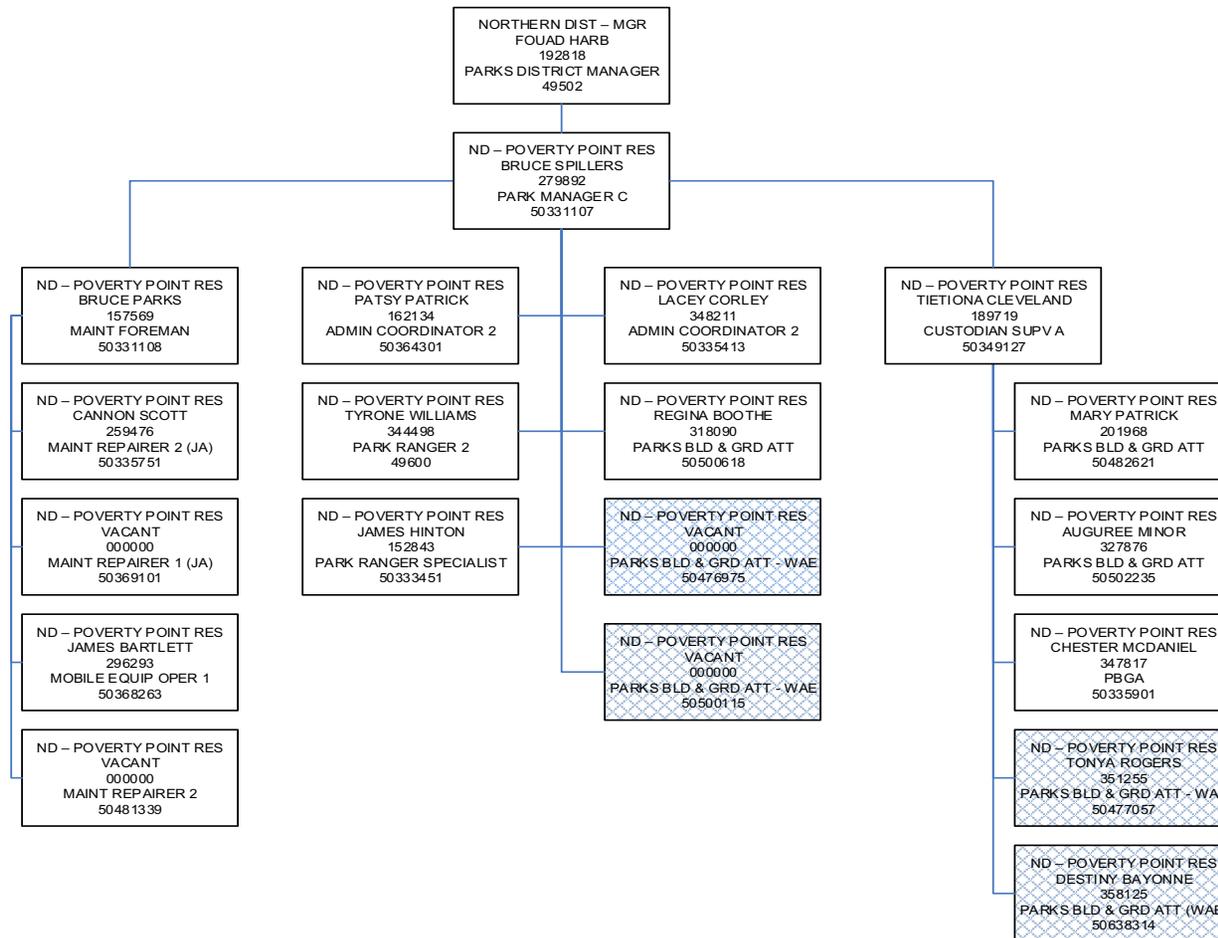
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 Operations-Northern District Parks  
 Lake Darbonne(50022032) – Union Parish

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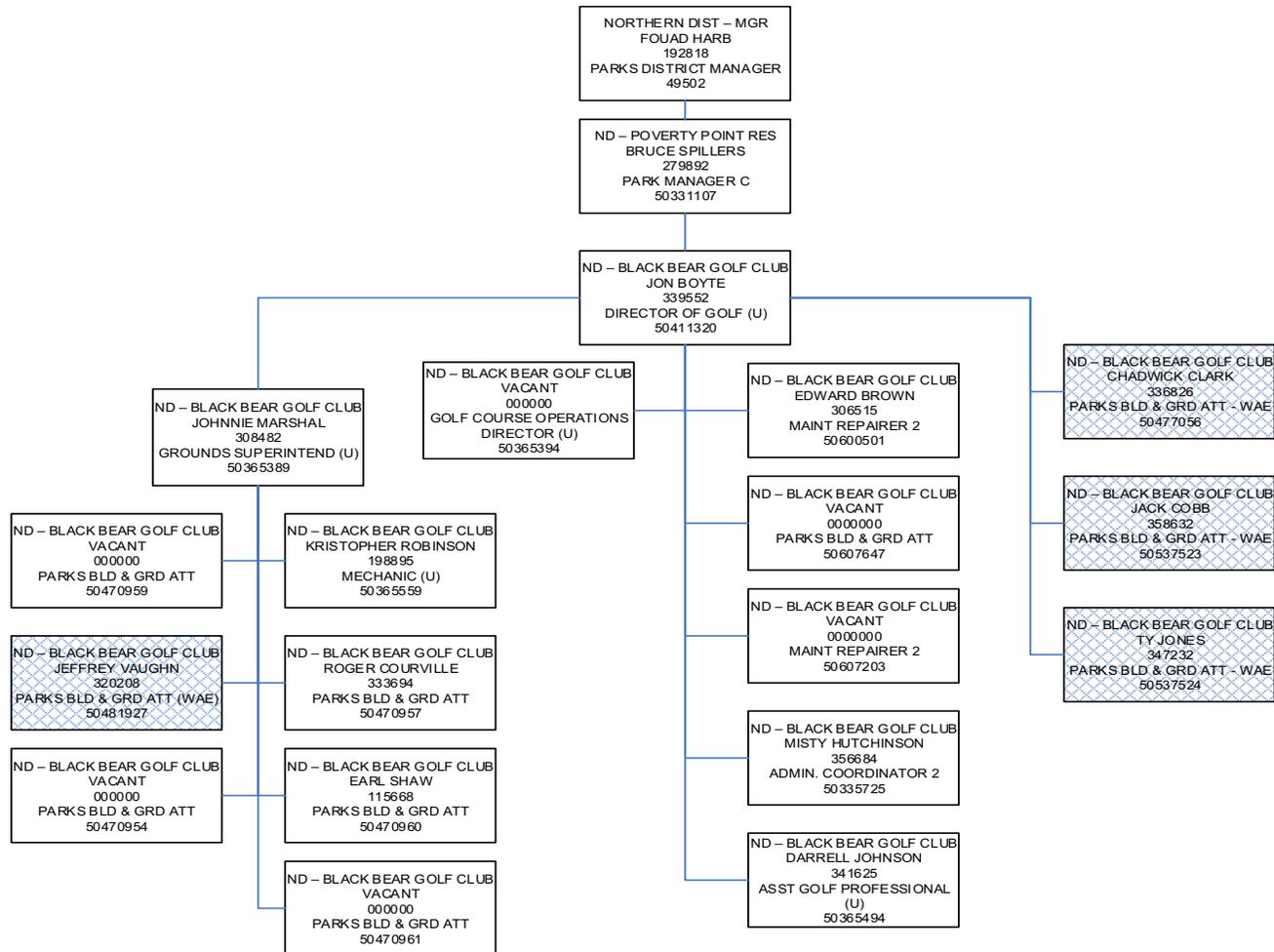
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 Operations-Northern District Parks  
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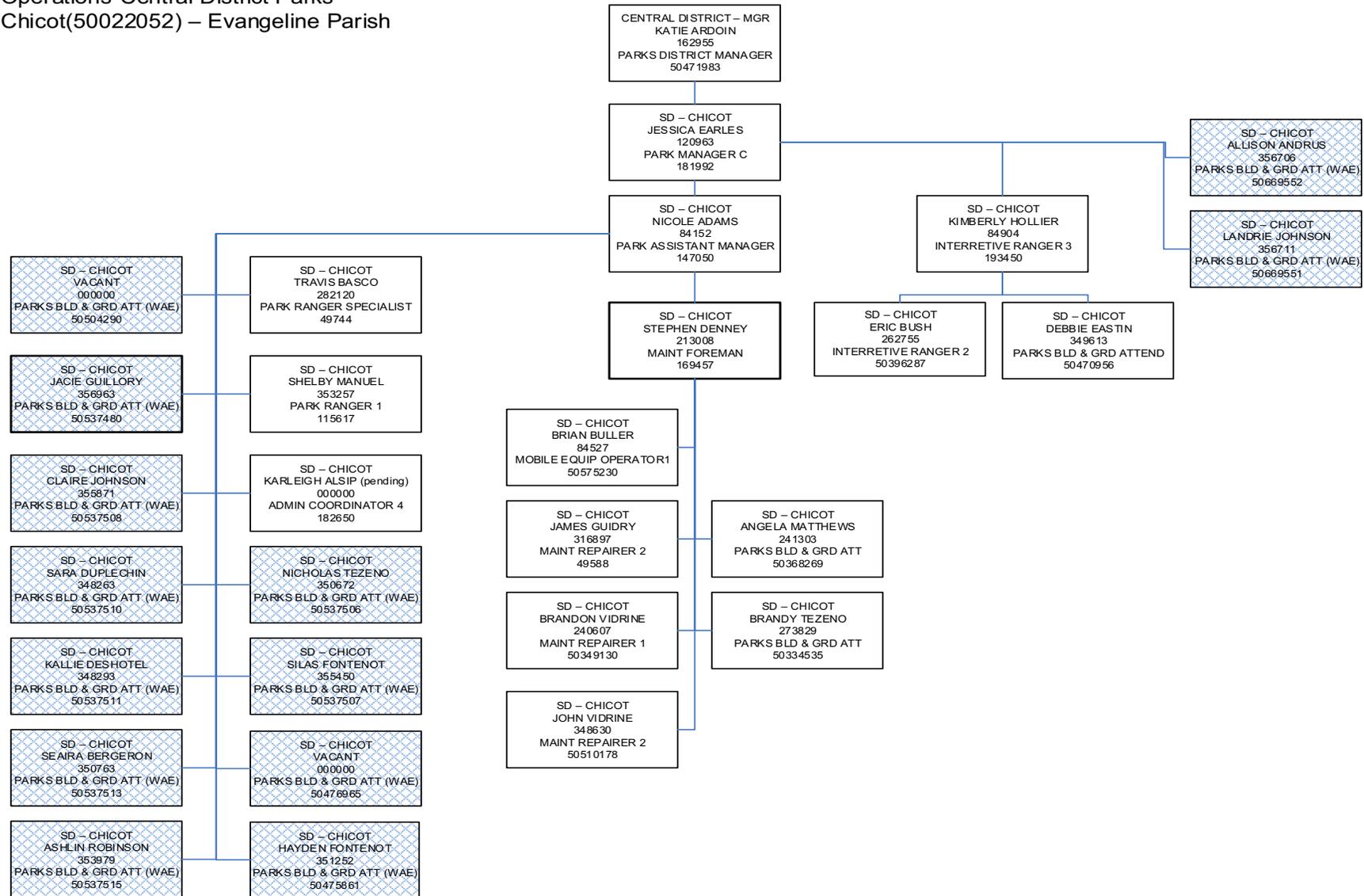
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 Operations-Northern District Parks  
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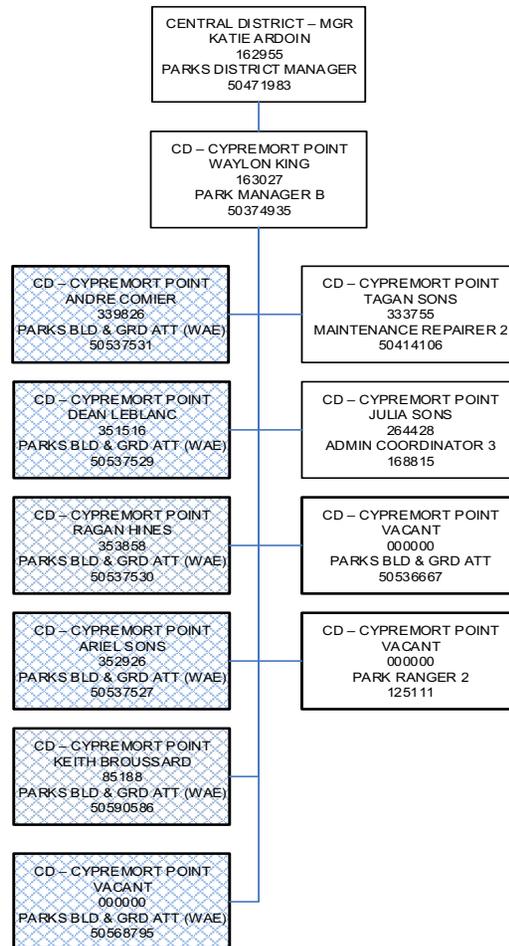
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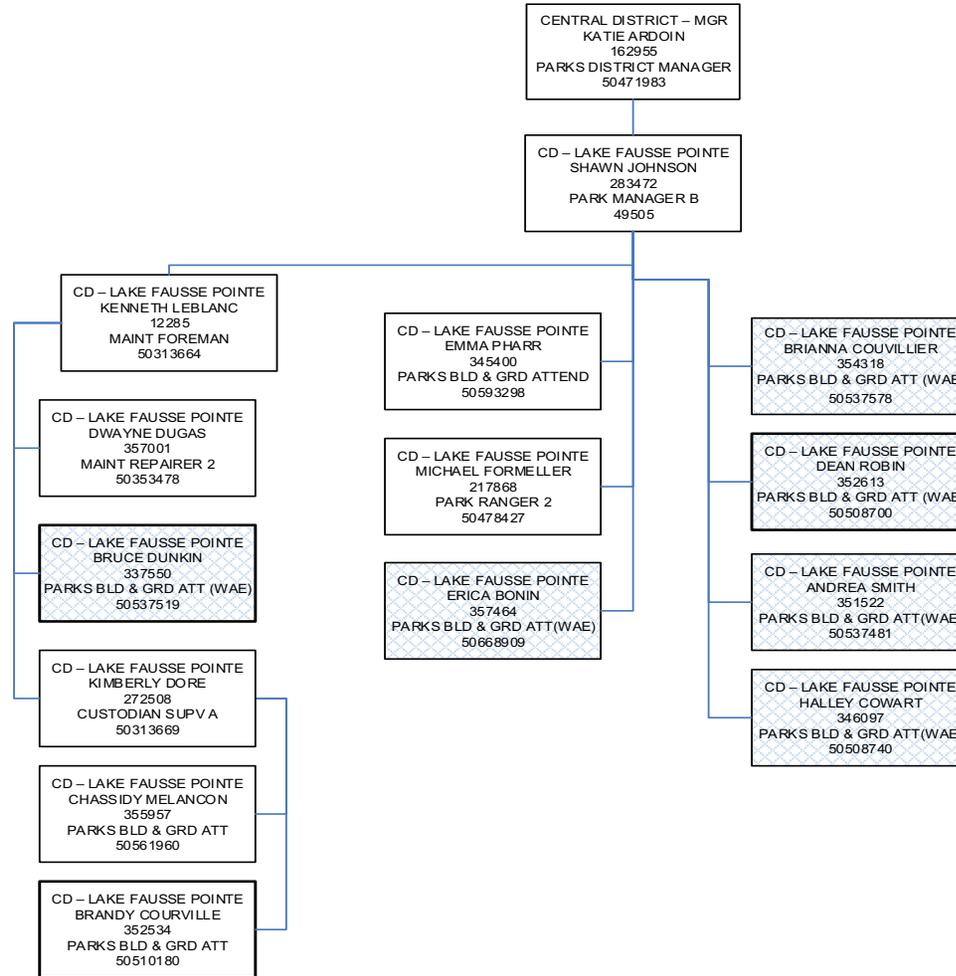


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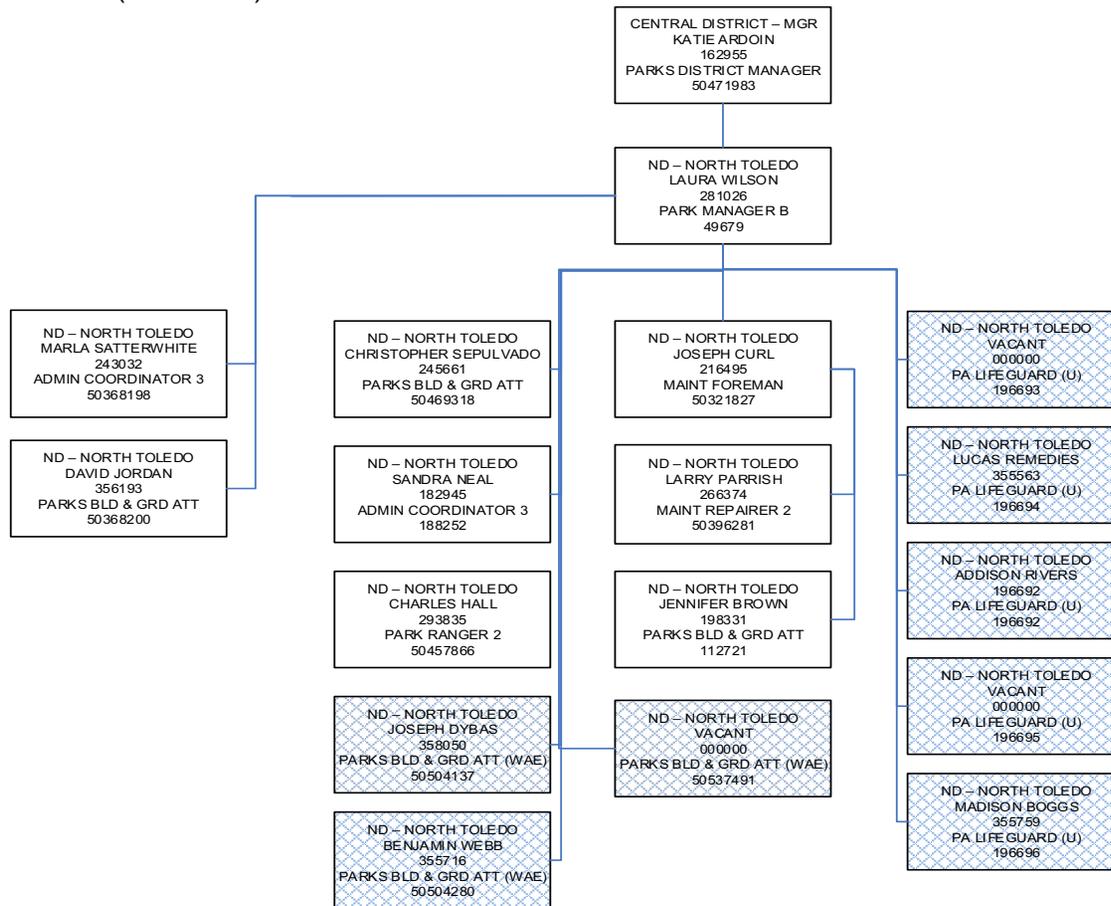


Office of State Parks (OSP)  
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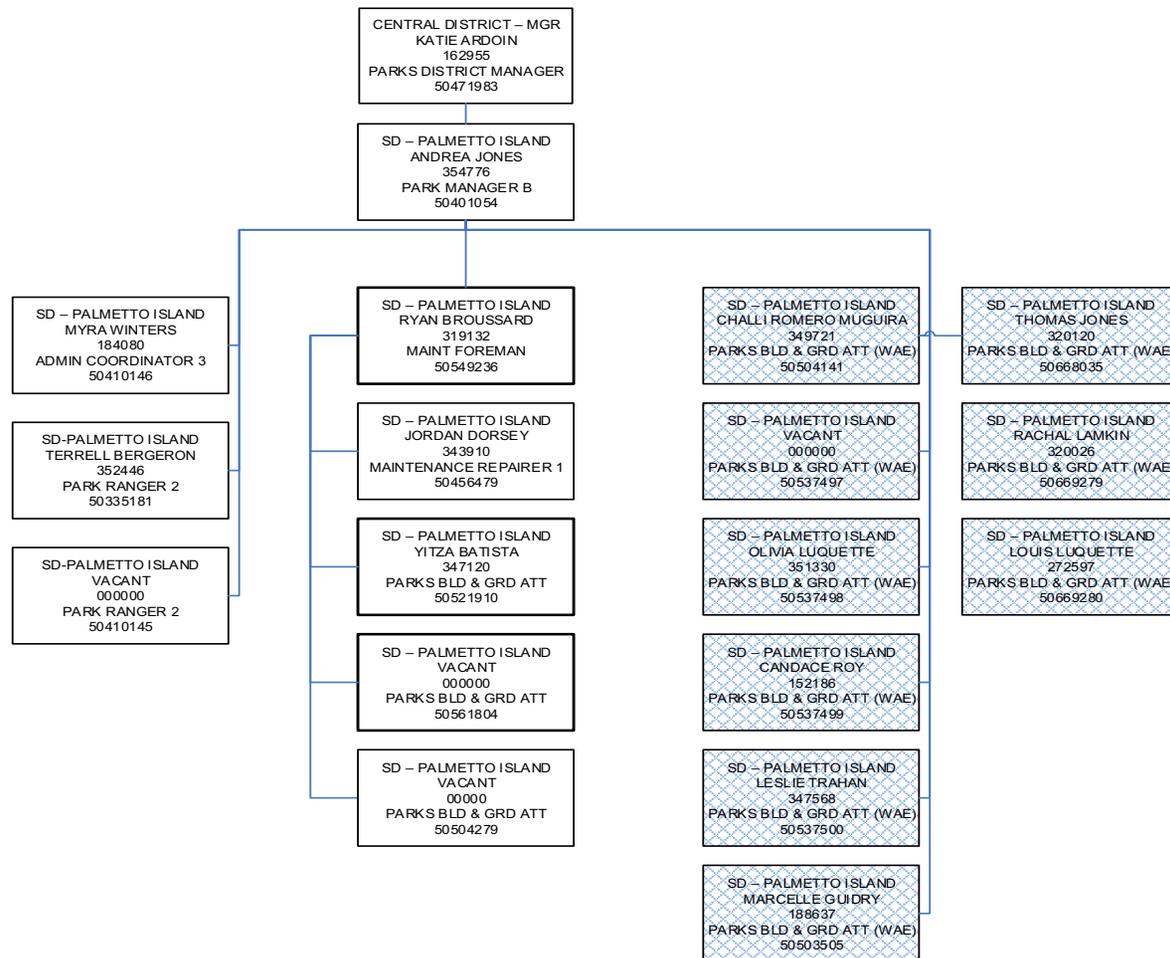


Office of State Parks (OSP)  
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 North Toledo Bend(50022039) – Sabine Parish

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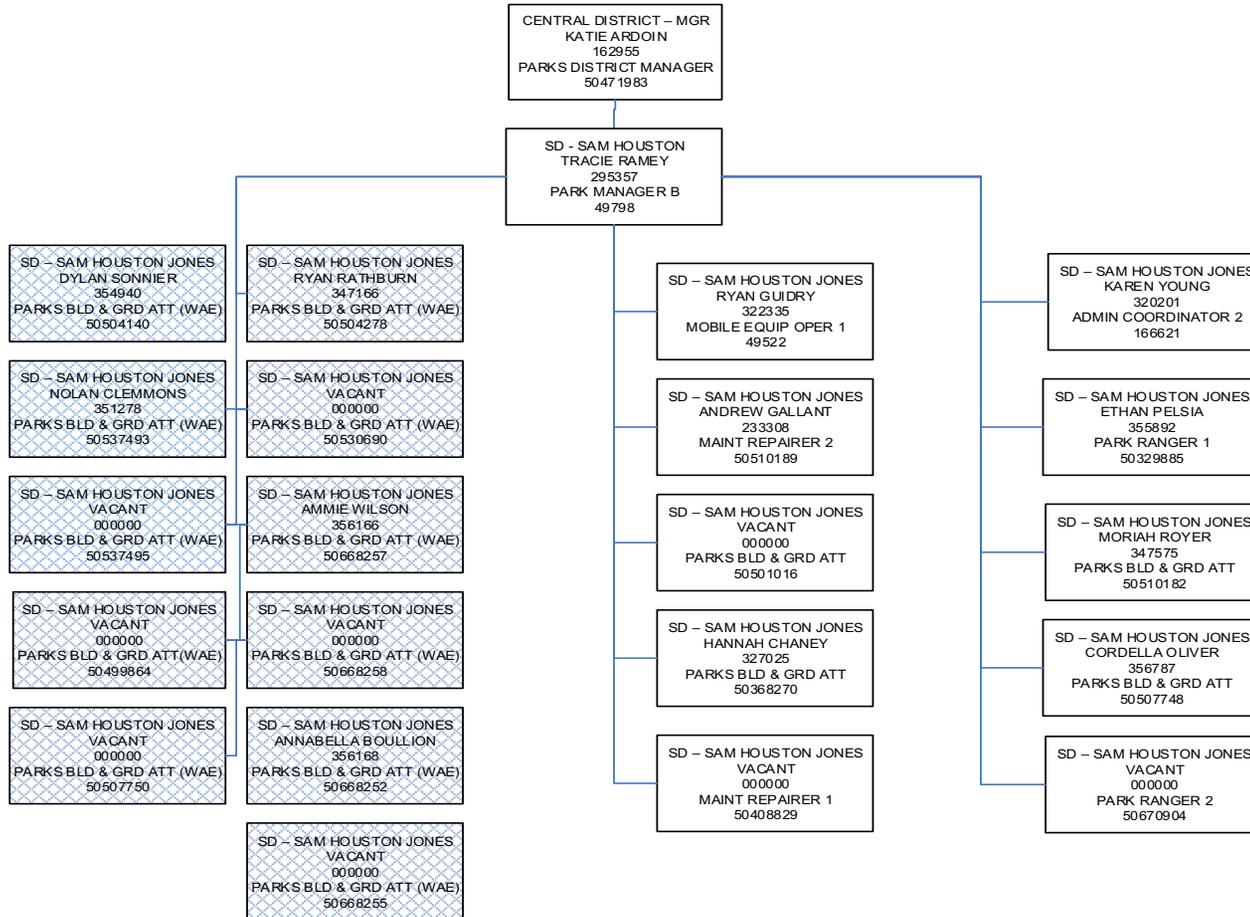


Office of State Parks (OSP)  
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 Palmetto Island(50400203) – Vermilion Parish

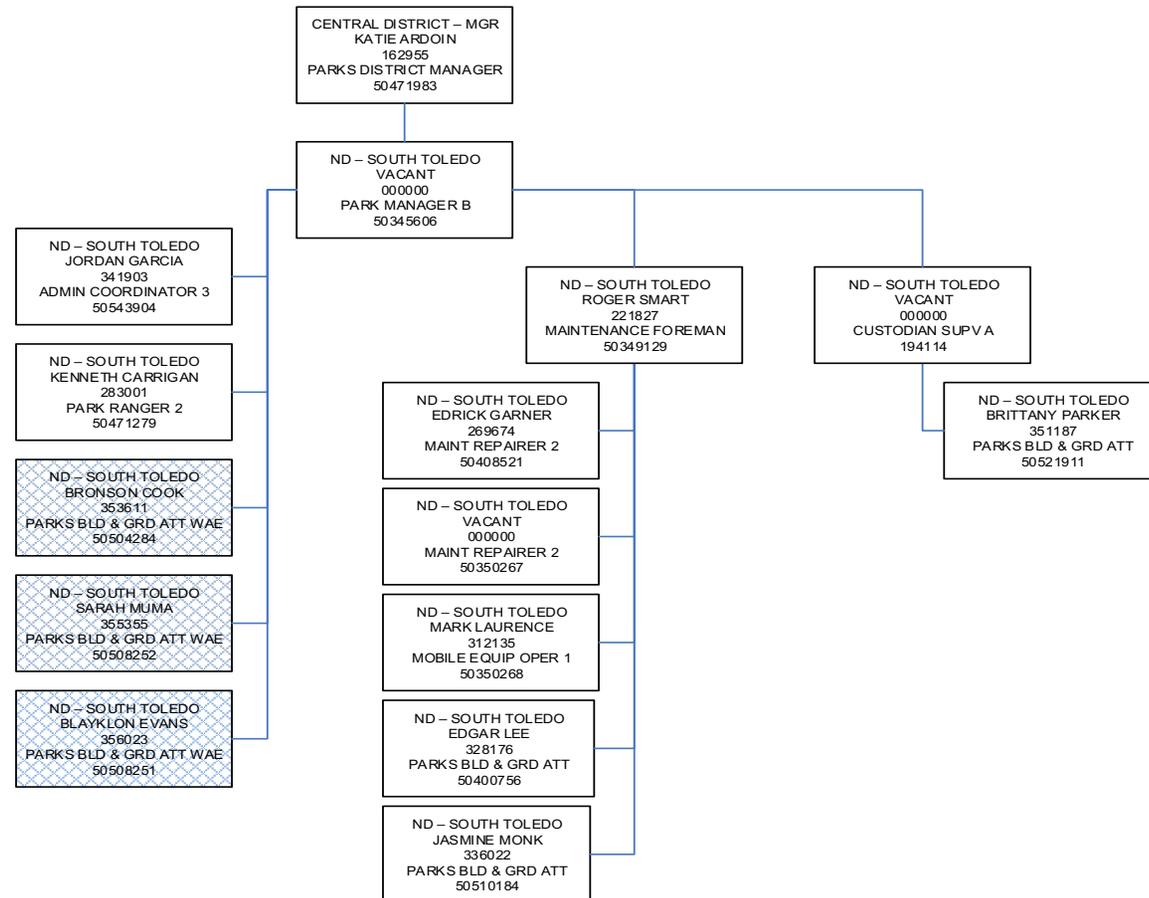


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 Sam Houston Jones(50022057) – Calcasieu Parish

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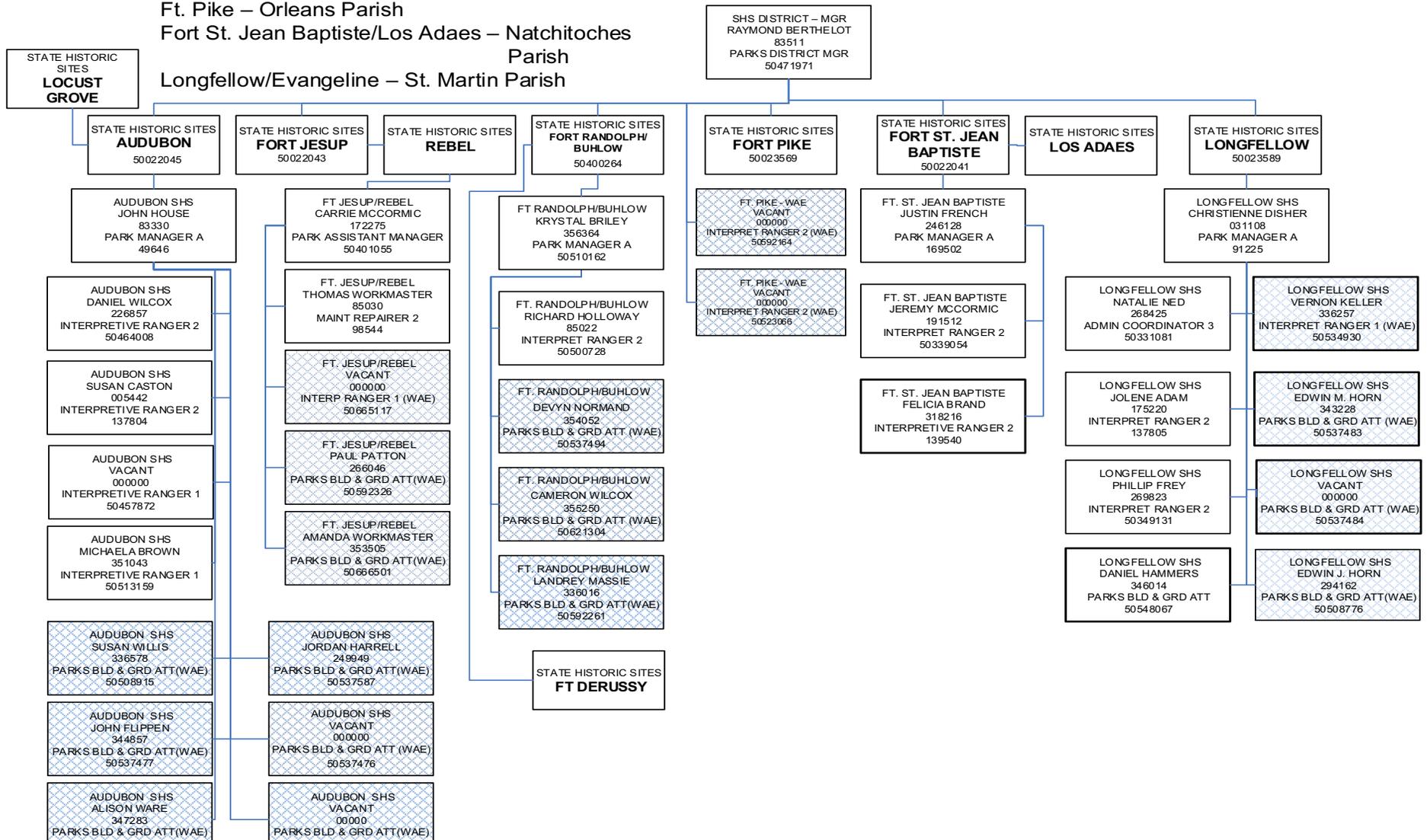


Office of State Parks (OSP)  
 Operations-Central District Parks  
 South Toledo(50345605) – Sabine Parish



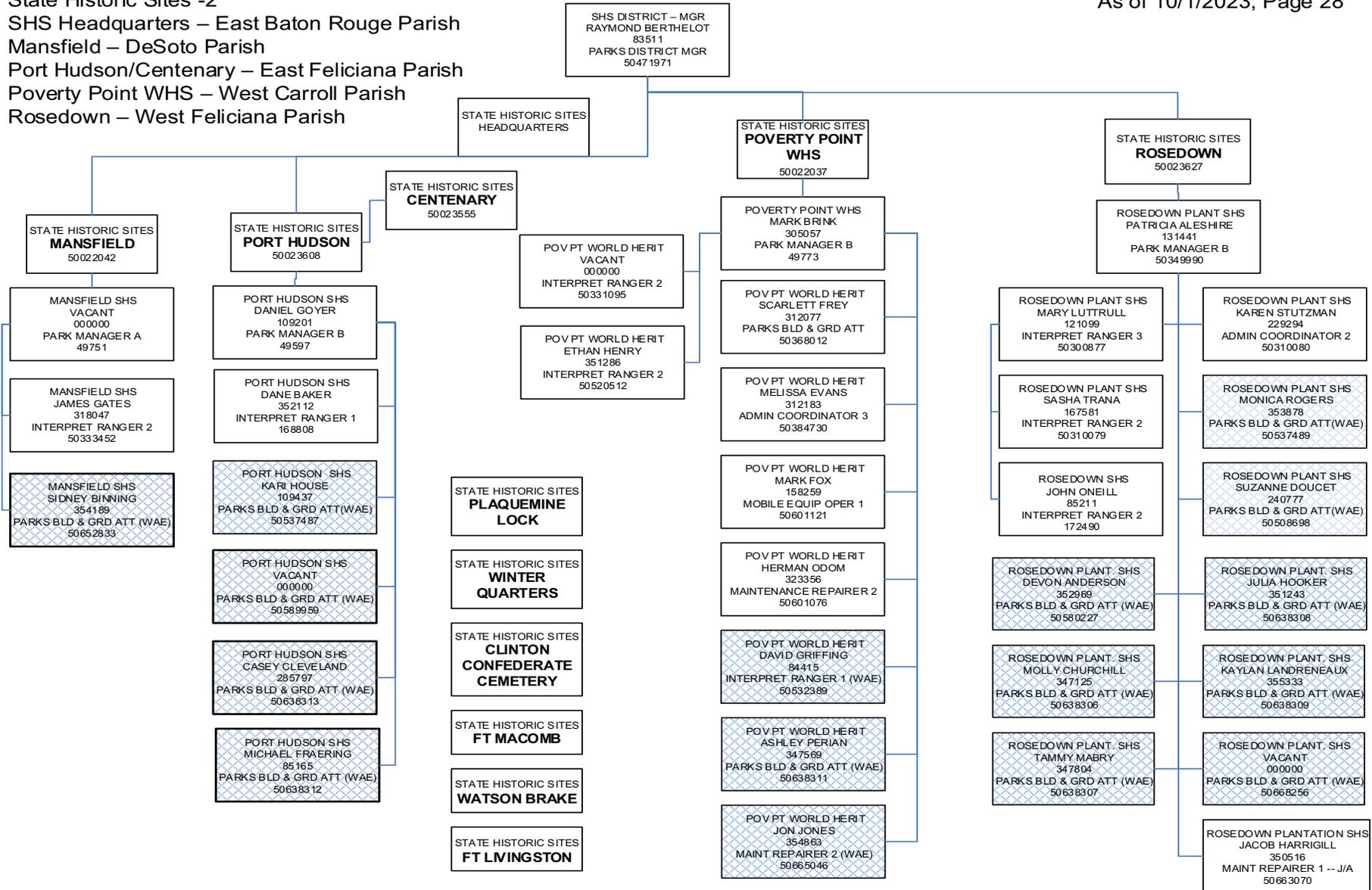
Office of State Parks (OSP)  
 State Historic Sites -1  
 Audubon/Locust Grove – West Feliciana  
 Ft Jesup & Rebel – Sabine Parish  
 Ft. Randolph Buhlow & Ft Derussy – Rapides Parish  
 Ft. Pike – Orleans Parish  
 Fort St. Jean Baptiste/Los Adaes – Natchitoches Parish  
 Longfellow/Evangeline – St.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

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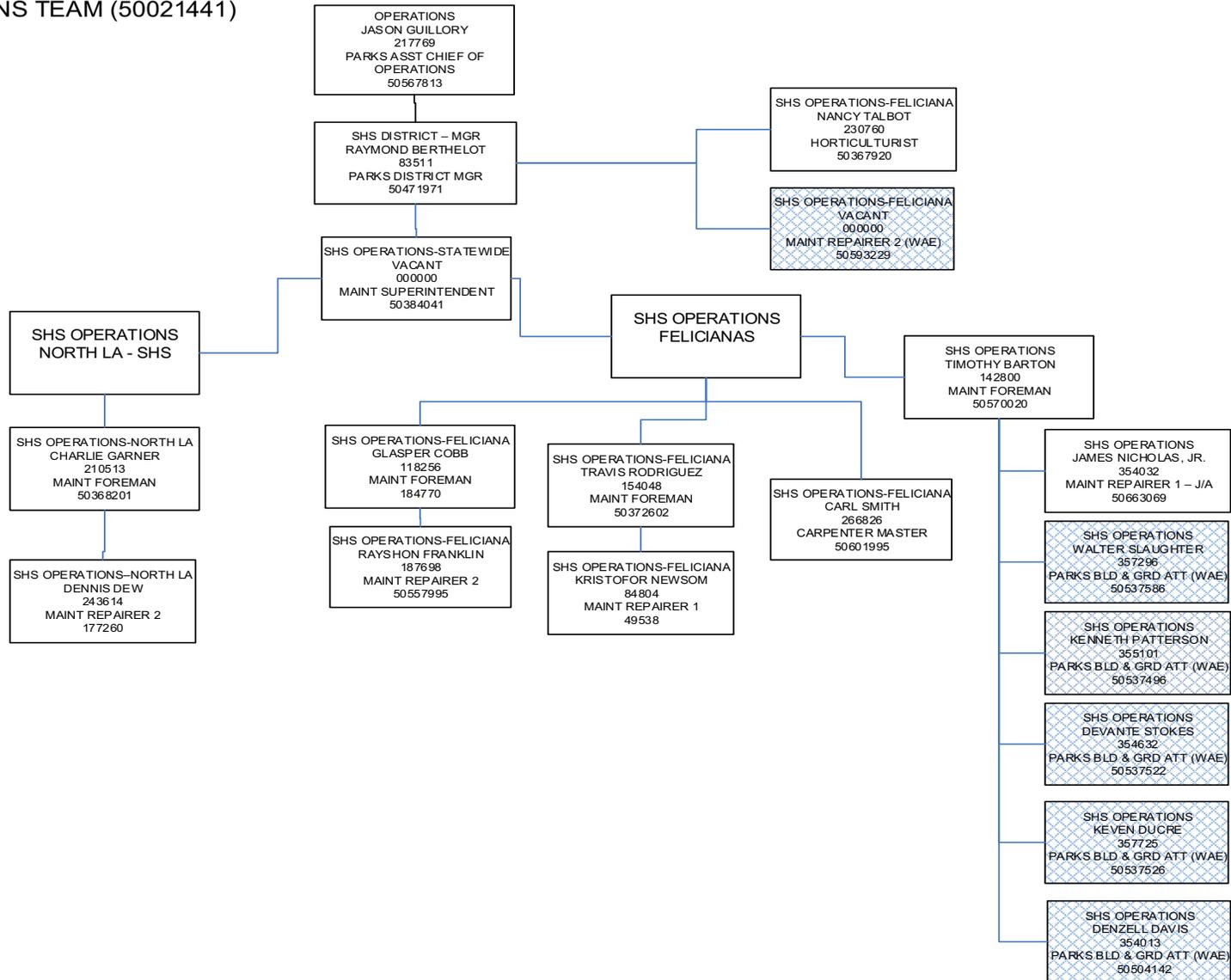
Office of State Parks (OSP)  
 State Historic Sites -2  
 SHS Headquarters – East Baton Rouge Parish  
 Mansfield – DeSoto Parish  
 Port Hudson/Centenary – East Feliciana Parish  
 Poverty Point WHS – West Carroll Parish  
 Rosedown – West Feliciana Parish

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

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**OFFICE OF STATE PARKS**  
DEPARTMENT OF CULTURE, RECREATION,  
AND TOURISM

PERFORMANCE AUDIT SERVICES

**Issued July 12, 2023**



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MICHAEL J. "MIKE" WAGUESPACK, CPA  
LOUISIANA LEGISLATIVE AUDITOR

July 12, 2023

The Honorable Patrick Page Cortez,  
President of the Senate  
The Honorable Clay Schexnayder,  
Speaker of the House of Representatives

Dear Senator Cortez and Representative Schexnayder:

This report provides the results of our performance audit of the Office of State Parks (OSP), which is housed within the Department of Culture, Recreation, and Tourism (CRT). It is the third in a series of reports on CRT.

The purpose of this audit was to evaluate how OSP manages Louisiana's state parks and historic sites.

We found that low staffing levels present challenges for OSP, which can ultimately affect visitation levels to the state's parks and historic sites. While OSP has found alternatives to work around the decreased manpower, such as cross-training employees and temporarily loaning staff from one park to another, the office has had difficulty recruiting new employees because of a smaller pool of candidates and higher salary demands since the COVID-19 pandemic.

In addition, since 2010, OSP has been required to spend money from the Louisiana State Parks Improvement and Repair Dedicated Fund Account on operations. Using these funds for operations has helped OSP rely less on state general fund dollars, but it also has contributed to a backlog of repair and improvement needs. According to OSP, it needs approximately \$42 million to keep parks and historic sites operating at expected service levels.

We also found that OSP does not have a current master plan, which would provide the office with a framework to set priorities and determine where to allocate resources. Additionally, while OSP has implemented maintenance strategies that save time and money, it should develop a formal process to document repair and improvement decisions.

We found that, despite lower visitation numbers, OSP's revenue increased 42.9% from fiscal years 2016 through 2022, largely due to short-term revenues, including COVID-19 relief funds. While the pandemic resulted in increased visitation, recent hurricanes have reduced the number of visitors, because some parks were closed or damaged.

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Michael J. "Mike" Waguespack  
July 12, 2023  
Page 2

In order to sustain the state's parks and historic sites and meet the needs of visitors, OSP should evaluate fee adjustments and pricing strategies. Since fiscal year 2017, OSP has increased various fees and implemented differential pricing, but further increases may be warranted.

We found as well that, during fiscal years 2019 through 2022, OSP took in \$350,424 from revenue-generating agreements, including public-private partnerships to provide services that improve visitors' experience. OSP should continue to seek revenue-generating agreements as a way to increase visitation and revenue.

In addition, a more cohesive marketing strategy, including developing a marketing plan and having dedicated marketing staff, could improve OSP's efforts to increase visitation and revenue.

The report contains our findings, conclusions, and recommendations. I hope this report will benefit you in your legislative decision-making process.

We would like to express our appreciation to OSP for its assistance during this audit.

Respectfully submitted,



Michael J. "Mike" Waguespack, CPA  
Legislative Auditor

MJW/ch

OSP

# Louisiana Legislative Auditor

Michael J. "Mike" Waguespack, CPA

Office of State Parks  
Department of Culture, Recreation, and Tourism



July 2023

Audit Control # 40210035

## Introduction

We evaluated the Office of State Parks' (OSP) management of Louisiana's state parks and historic sites. OSP is housed within the Department of Culture, Recreation, and Tourism (CRT), which is led by the Louisiana Lieutenant Governor. We conducted this audit because state parks help facilitate the connection between the public and Louisiana's natural environment, and state parks were impacted by the COVID-19 pandemic and recent hurricanes. This report is the third in a series of reports on CRT.<sup>1</sup>

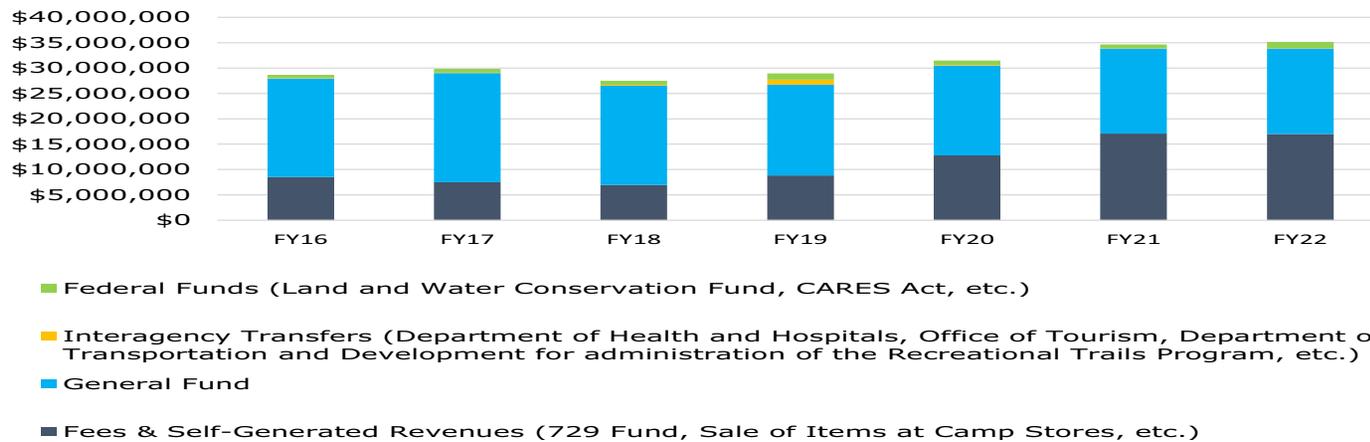
**Overview.** OSP oversees 21 state parks and 16 historic sites across Louisiana. Exhibit 1 identifies locations of state parks and Exhibit 2 identifies locations of historic sites. OSP's mission is to: (1) Preserve and interpret natural areas of unique or exceptional scenic value; (2) Plan, develop, and operate sites that provide outdoor recreation opportunities in natural surroundings; (3) Preserve and interpret historical and scientific sites of statewide importance; and (4) Administer intergovernmental programs related to outdoor recreation and trails.



<sup>1</sup> The first report, issued December 7, 2022, was on the [Louisiana Office of Tourism](#). The second report, issued March 8, 2023, was on the [Office of State Museum](#).

**Funding.** Between fiscal years 2016 through 2022, OSP’s budget was, on average, \$30.9 million per year. OSP is primarily funded through state general funds and through fees and self-generated revenues from the Louisiana State Parks Improvement and Repair Dedicated Fund Account.<sup>2</sup> In fiscal year 2022, 48.0% of OSP’s means of financing came from state general funds, 48.4% from fees and self-generated revenues, and 3.6% was from a combination of federal funding and interagency transfers. Exhibit 3 shows OSP’s revenue sources from fiscal years 2016 through 2022.

**Exhibit 3  
OSP Revenue Sources  
Fiscal Years 2016 through 2022**



**Source:** Prepared by legislative auditor’s staff using information provided by OSP.

**Staffing.** Staffing levels have steadily decreased for OSP, with full-time, authorized positions decreasing 17.4% from 316 in fiscal year 2016 to 261 in fiscal year 2022. Full-time authorized positions have decreased over the last 15 years by 47.2%, from 494 positions in fiscal year 2007 to 261 in fiscal year 2022. According to OSP, the decrease in positions has required administrators and park staffers to consolidate or develop alternative methods of operating in order to maintain services to the public.

<sup>2</sup> The LA State Parks Improvement and Repair Dedicated Fund Account is sometimes referred to as the “729 fund.”

**Impact of COVID-19 and Hurricanes.** Parks across the country experienced an increase in visitation as a result of the COVID-19 pandemic. As indoor interactions were restricted and mask mandates implemented; outdoor activities provided relief for the public with state, local, and national parks benefiting as a result. However, during this period, Louisiana also experienced multiple hurricanes that impacted its parks and historic sites, including Hurricane Laura, which damaged parks across the western part of the state in August 2020, and Hurricane Ida, which damaged parks in the eastern part of the state in August 2021.

The objective of this audit was:

**To evaluate how the Office of State Parks manages Louisiana’s state parks and historic sites.**

Our results are summarized on the next page and discussed in detail throughout the remainder of the report. Appendix A contains OSP management’s response. Appendix B includes our scope and methodology. Appendix C contains visitation revenues by revenue category. Appendix D contains non-visitation revenues by revenue category. Appendix E contains visitation revenues by park. Appendix F contains visitation revenues by historic site. Appendix G contains total visitation by park. Appendix H contains total visitation by historic site. Appendix I contains a list of revenue-generating agreements.

## Objective: To evaluate how the Office of State Parks manages Louisiana's state parks and historic sites.

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Overall, we found the following:

- **Low staffing levels present challenges for administering parks, which can ultimately affect visitation levels. In response to staffing cuts, OSP found alternative methods, such as cross-training park employees and temporarily loaning staff from one park to another, for operating parks with decreased manpower.** OSP has had difficulty recruiting new employees post-COVID-19 due to a smaller pool of candidates and higher salary demands.
- **Since 2010, OSP has received reduced general fund appropriations and has been required to spend funds from the Louisiana State Parks Improvement and Repair Dedicated Fund Account on operations. While the use of funds from this dedicated fund account helps OSP rely less on state general fund dollars, a lack of overall funding has contributed to a backlog of repair and improvement needs. OSP should better track expenditures from this dedicated fund account to show how much is being spent on operations rather than on needed repairs and improvements.** According to OSP, the amount needed for improvements to keep parks and historic sites operating at expected service levels is approximately \$42 million.
- **OSP does not have a current master plan, which would provide OSP with a framework to set priorities and determine where to allocate resources. In addition, while OSP has implemented maintenance strategies that save time and money, it should implement a formal process to document repair and improvement decisions.** According to OSP officials, it is difficult to develop and implement a new master plan with its limited resources and other on-going issues, including dealing with the impact of recent hurricanes.
- **Despite lower visitation, OSP revenue increased by 42.9% from fiscal years 2016 through 2022, largely due to short-term revenues, including COVID-19 relief funds. While the COVID-19 pandemic resulted in increased visitation, recent hurricanes have reduced the number of visitors as some parks were closed or damaged.** OSP generates visitation revenues through sources like

cabins, campsites, and day use admissions and non-visitation revenues such as COVID-19 relief, leases, royalties, and timber sales.

- **In order to sustain parks and historic sites and meet the needs of visitors, OSP should evaluate fee adjustments and pricing strategies. Since fiscal year 2017, OSP increased various fees and implemented differential pricing, but further increases may be warranted.** Fees are critical to OSP’s budget, which has relied more heavily on fees and self-generated revenues in recent years.
- **During fiscal years 2019 through 2022, OSP generated \$350,424 from revenue-generating agreements, including public-private partnerships to provide services that improve the visitor experience. OSP should continue to seek revenue-generating agreements as a way to increase visitation and revenue.** OSP contracted with 14 vendors during this time period to provide services, such as recreational equipment rentals and guided tours, to visitors. Beginning in fiscal year 2022, OSP signed agreements with three cruise lines to provide tours at certain historic sites. OSP officials expect significant revenues from these contracts in the coming years.
- **A more cohesive marketing strategy, including developing a marketing plan and having dedicated marketing staff, could improve OSP’s efforts to increase visitation and revenue.** While OSP does not have a formal marketing plan, it does have a marketing strategy on where to spend marketing funds. However, a more cohesive marketing strategy and dedicated resources could further highlight state parks and historic preservation sites and increase patronage and revenues.

Our findings and our recommendations are discussed in more detail in the sections below.

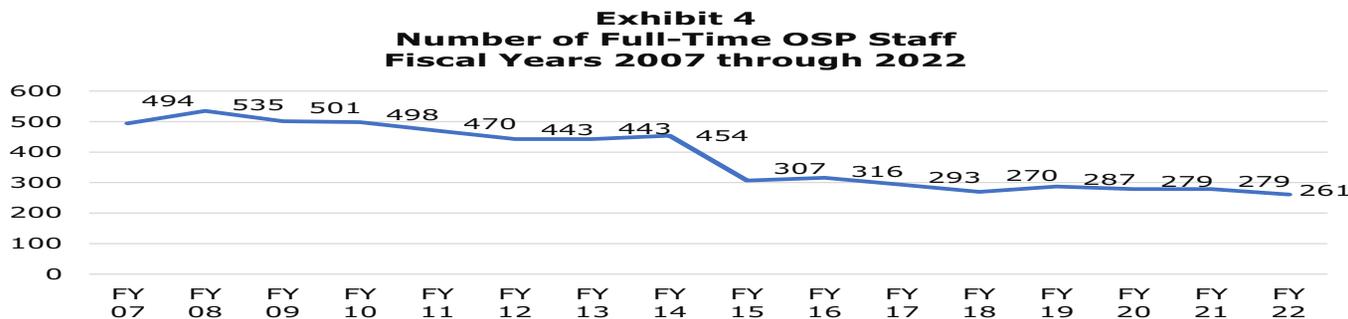
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**Low staffing levels present challenges for administering parks, which can ultimately affect visitation levels. In response to staffing cuts, OSP found alternative methods, such as cross-training park employees and temporarily loaning staff from one park to another, for operating parks with decreased manpower.**

Staffing levels are important to providing optimal service across state parks. Frontline staff help answer visitors’ questions, collect admission fees, register campers, clean the parks, including cabins and bathroom facilities, as well as mow

grass, maintain trails, and keep visitors safe. However, multiple factors have led to staffing shortages, which have greater impacts during peak times of the year and weekends. OSP has made requests to the legislature for additional funding and positions, but a majority of these requests have not been approved.

**Low staffing levels present challenges for administering parks.** From fiscal year 2007 to fiscal year 2022, the number of full-time parks staff decreased 47.2%, from 494 positions in fiscal year 2007 to 261 in fiscal year 2022.<sup>3</sup> According to OSP officials, the steep decrease in staff in fiscal year 2015 was because the agency could no longer afford to employ seasonal workers who worked 40-hour weeks. Before that time, parks used these workers because visitation at parks fluctuated throughout the year. However, OSP could no longer afford these positions due to benefit requirements as a result of the Affordable Care Act. Exhibit 4 shows the decrease in full-time OSP staff from fiscal years 2007 through 2022.



**Source:** Prepared by legislative auditor’s staff using information provided by OSP.

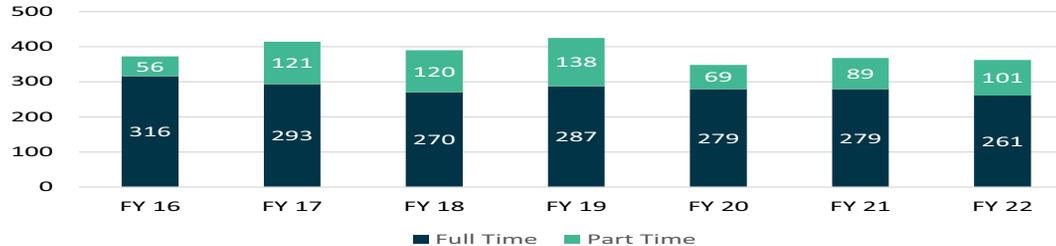
In addition to low staffing levels, integral positions, such as park rangers and interpretive rangers, have been cut. Park rangers are POST-certified positions with the same duties as police officers and enforce OSP rules and policies at the parks. Park ranger positions have decreased 34.6%, from 26 positions in fiscal year 2016 to 17 positions in fiscal year 2022. Interpretive rangers guide the natural, cultural, and historical aspects of parks. These positions have decreased 15.4%, from 26 positions in fiscal year 2016 to 22 positions in fiscal year 2022. According to OSP, the legislature approved eight new positions and \$526,206 in additional funding for park rangers for fiscal year 2024.

<sup>3</sup> During our audit scope, full-time parks staff decreased 17.4% from 316 in fiscal year 2016 to 261 in fiscal year 2022.

**In response to staffing cuts, OSP found alternative methods, such as cross-training park employees and temporarily loaning staff from one park to another, for operating parks with decreased manpower.** OSP has difficulty recruiting new employees post-COVID-19 due to a smaller pool of candidates and higher salary demands. It has attempted to alleviate the lack of staff by cross-training park employees and temporarily loaning staff from one park to another based on an immediate need. For example, an employee may lead a tour group at one park and then tend to the grounds at a different park the next day. Some parks have streamlined their services in order to free up staff to focus on other areas. Bogue Chitto State Park replaced many smaller trash receptacles with larger dumpsters. According to OSP, this saves the park around \$10,000 per year and decreases the hours needed for staff to empty trash cans.

According to OSP, it has also relied more on part-time staff and volunteer work due to staff shortages. Between fiscal years 2016 through 2022, part-time positions increased 80.4%, from 56 part-time positions in fiscal year 2016 to 101 in fiscal year 2022. Exhibit 5 shows the number of full-time and part-time staff during fiscal years 2016 through 2022.

**Exhibit 5  
OSP Staffing: Full-Time vs Part-Time  
Fiscal Years 2016 through 2022**



**Source:** Prepared by legislative auditor’s staff using information provided by OSP.

**Matter for Legislative Consideration:** The Legislature may wish to consider increasing funding for interpretive and park ranger positions for OSP to operate in a more efficient and effective manner, and to ensure the safety of park visitors.

**Since 2010, OSP has received reduced general fund appropriations and has been required to spend funds from the Louisiana State Parks Improvement and Repair Dedicated Fund Account on operations. While the use of funds from this dedicated fund account helps OSP rely less on state general fund dollars, a lack of overall funding has contributed to a backlog of repair and improvement needs. OSP should better track expenditures from this dedicated fund account to show how much is being spent on operations rather than on needed repairs and improvements.**

Maintaining current facilities and infrastructure, as well as building additional facilities, infrastructure, and amenities, are important for Louisiana's state parks and historic sites to sustain and attract new visitors. State law<sup>4</sup> established the Louisiana State Parks Improvement and Repair Dedicated Fund Account ("729 Fund") for the purpose of financing improvements and repairs<sup>5</sup> to state parks. State law also establishes how monies in the 729 Fund are to be allocated with half of the total Fund to be disbursed to individual parks based on the amount of fees and other self-generated funds generated by that park. The other half of the 729 Fund is to be allocated for use throughout the state park system on a priority need basis, as recommended by OSP's assistant secretary.<sup>6</sup> However, the same state law also provides that any 729 Fund disbursements are subject to legislative appropriations.<sup>7</sup> Since fiscal year 2010, the legislature has given OSP fewer state general fund dollars, so OSP has had to rely on 729 dollars to make up the difference.

Our August 2012 performance audit\* on OSP also reported on repair and improvement funding issues. We found that while there were 110 maintenance and improvement projects funded in fiscal year 2009, by 2012 the number of funded projects had decreased to eight. Again, the number of projects had decreased because funds dedicated to maintenance and improvement projects had been used by the legislature to fund operational costs at state parks.

\* See [Department of Culture, Recreation and Tourism, Office of State Parks](#) for this report.

<sup>4</sup> Louisiana Revised Statute (R.S.) 56:1703

<sup>5</sup> "Repairs and improvements" can include anything from general maintenance, such as painting or adding signage, to capital projects, such as adding hiking trails, boat launches, or reroofing facilities.

<sup>6</sup> The priority basis for these allocations is as follows: (1) protection of life and property, (2) general repairs and improvements to existing facilities, (3) addition of new facilities, (4) acquisition of property to expand park areas, and (5) maintenance and operations. The "maintenance and operations" category was added by ACT 420 of the 2013 Regular Legislative Session.

<sup>7</sup> Due to the language "subject to appropriation by the legislature" in R.S. 56:1703, OSP is required to follow legislative appropriation acts for direction on how to spend 729 funding. As a result, OSP cannot spend 50% of self-generated revenues of each park on that park's needs unless funds are appropriated funds for that purpose.

**Since fiscal year 2010, a portion of 729 Funds have gone towards operational costs although it is the lowest priority category outlined in state law.** Prior to fiscal year 2010, OSP used 729 Funds according to state law in terms of spending 50% of the self-generated revenues of each park on that park's improvements and repairs needs. However, OSP's annual state general funds have decreased by 12.9%, from \$19.4 million in fiscal year 2016 to \$16.9 million in fiscal year 2022. As OSP received fewer state general fund dollars, the agency began relying more on self-generated revenues in the 729 Fund, to fund operations. According to OSP, prior to 2010, staff would determine what repairs and improvements they could fund each year based on estimated revenues into the 729 Fund, but the agency now waits to see how much in 729 Funds it will receive through annual appropriations then subtracts operational costs to determine how much is left for repairs and improvements.

**OSP does not clearly track the amount of 729 Funds used for operational costs, and repairs and improvements.** Staff only separately track expenditures for Major Repairs,<sup>8</sup> which they define as projects/repairs which require greater effort and/or knowledge toward any buildings, grounds, or systems.<sup>9</sup> OSP includes other repairs and improvements in its operational costs because of the way it tracks expenditures. In reviewing financial reports for the 729 Fund, we identified expenditures that should be included as repairs and improvements, such as building maintenance costs and acquisitions of maintenance/construction equipment, but OSP instead includes these as operational costs. We also identified other expenditure categories that were vague and may include repair and improvement expenditures. Better tracking of 729 Funds expenditures would help identify the actual amounts spent on operations rather than on parks and historic sites' repair and improvement needs.

**Because OSP must rely on 729 Funds for operations, it has fewer dedicated dollars for repairs and improvements.** As of March 2023, OSP has a repair and improvements list totaling approximately \$14 million. However, OSP staff say this is only a list of projects that they can realistically complete based on current funding levels as the true amount needed for improvements to keep parks and historic sites operating at expected service levels is three times this amount (approximately \$42 million). In addition, included in the list are repair projects to aging facilities and infrastructure that OSP says actually need to be replaced, but the agency cannot afford replacement costs. For example, the Department of Transportation and Development condemned three bridges in Bayou Segnette state park. As a result, OSP was forced to close one entrance and re-route visitor traffic to another entrance. According to OSP, the cost to replace these bridges is more than \$1 million. Other examples that OSP staff provided are buildings that are not ADA compliant that should be addressed, but OSP does not have the funds.

<sup>8</sup> The total amount of expenditures from the Major Repairs category from fiscal years 2010 through 2022 was \$4,184,432.

<sup>9</sup> This category does not include 729 Funds sent directly to the Office of Facility Planning & Control (OFPC) to be used for parks and historic sites capital projects. The total amount of 729 Fund monies sent to OFPC for OSP capital projects from fiscal years 2010 through 2022 was \$13.5 million.

If Louisiana’s state parks and historic sites want to sustain and attract new visitors, at a minimum, aging facilities and infrastructure must be addressed. As the Government Finance Officers Association (GFOA) notes, lacking investment in capital assets “makes it increasingly difficult to sustain the asset in a condition necessary to provide expected service levels. Ultimately deferring essential maintenance or asset replacement could reduce the organization’s ability to provide services. In addition, as the physical condition of assets decline, deferring maintenance and/or replacement could increase long-term costs and liabilities.” According to OSP, it is already dealing with this issue as several projects on its current improvements list were originally classified as repairs but now are considered in need of replacement.

**Recommendation 1:** OSP should clearly track the amount of 729 Fund expenditures used for operational costs, and parks and historic sites’ repairs and improvements.

**Summary of Management’s Response:** OSP agreed with this recommendation and stated that it has made changes to its existing tracking system to improve tracking of expenditures of 729 Funds. See Appendix A for OSP’s full response.

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**OSP does not have a current master plan, which would provide OSP with a framework to set priorities and determine where to allocate resources. In addition, while OSP has implemented maintenance strategies that save time and money, it should implement a formal process to document repair and improvement decisions.**

It is important to prioritize repair and improvement needs of parks in order to facilitate efficient allocation of limited resources. OSP tracks needed repairs and improvements and prioritizes these projects into three categories: health/safety, repair/renovate, and new. Other states also have processes to review needed repairs and improvements usually on some type of review schedule. For example, North Dakota has two-year review cycles for maintenance projects and a master plan for capital projects. Other states also have processes to prioritize goals set in their park system master or strategic plans. For example,

**Exhibit 6  
Fontainebleau State Park**



**Source:**  
[www.louisiananorthshore.com/hotels/campgrounds-cabins/](http://www.louisiananorthshore.com/hotels/campgrounds-cabins/)

Montana, per its strategic plan, created a park classification system to help guide resource allocation decisions.

**Developing a master plan for Louisiana’s state parks would help OSP set priorities, link them to the selection of major improvement projects, and demonstrate park and historic site needs to the legislature and public.** According to OSP, limited funding and staffing resources have not allowed them to develop a recent plan. OSP’s last system-wide Master Plan was developed in 1997 and covered years 1997 through 2012.<sup>10</sup> The purpose of the plan was to guide the acquisition, development, and management of the parks system and included an action plan to achieve stated objectives. A master or strategic plan lays out an organizational framework for improving park facilities and services to better serve the public with the overall purpose of developing a comprehensive vision for a park system. Developing a new plan would provide a formal vision and framework for Louisiana’s park system to guide current and future management of OSP when prioritizing resources. Other states have a master or strategic plan for their parks system. The Texas Parks and Wildlife Department has a five-year strategic plan that contains operational goals and action plans, as well as a statewide capital plan. South Carolina also has a plan that documents and prioritizes capital improvement and maintenance needs.

According to OSP officials, it is difficult to develop and implement a new master/strategic plan with its limited resources and other on-going issues, including dealing with the impact of the recent hurricanes, as the cost for developing a system-wide plan would be expensive. For example, the cost to develop a master plan for only one park, Poverty Point, is approximately \$400,000, which OSP is currently developing with federal funds. OSP officials also mentioned better funded states have dedicated staff for developing and executing master/strategic plans or contract out this function to consultants. OSP does not have adequate staff to devote to this function or funds to hire outside consultants.

**While OSP has a process for determining which repair and improvement projects to fund, it should develop formal policies and procedures, including documenting why projects are chosen.**

According to OSP, its prioritization process for repair and improvement projects has changed as available funding for such projects has decreased. When repair and improvements were funded more consistently, the process for selecting projects would consist of a facility planner, district manager and park manager annually going through the parks and compiling a list of projects needed at each park. A committee would

**Exhibit 7  
Jimmie Davis State Park**



Source: <https://www.lastateparks.com/parks-preserves/jimmie-davis-state-park>

<sup>10</sup> OSP also stated that certain parks had individual master plans from the same time period.

decide what projects to fund using a 729 Fund voting form. Safety needs were the first priority. As the backlog of projects has grown, the prioritization process has shifted. Currently, OSP's assistant secretary, director of operations and facilities, and two landscape architects select projects, with safety issues continuing to receive priority followed by repairs/renovations then new capital projects. They decide which projects to fund and send that list to the Lieutenant Governor for approval. OSP officials noted that their selection process must be flexible in order to consider hurricane-related needs as they arise.

OSP has not formalized its process for selection of projects, which could lead to the appearance of a lack of transparency. When asked why certain new projects were funded before other repair/renovation projects, OSP officials provided reasonable explanations but this information is not documented. Developing and adhering to policies and procedures to formalize OSP's prioritization and selection of repair needs and improvement projects would help increase transparency and ensure continuity of the processes in place. This includes the systematic review/reassessment of repair and improvement project needs, and documenting why funded projects are selected.

OSP also needs to improve its tracking of on-going and completed repairs and improvement projects. OSP does not maintain a total list of completed projects. OSP officials provided documentation that tracks payments made and money owed on individual projects going back to fiscal year 2019; however, it is not clear when some of these projects were finished and the list did not include ongoing and completed projects overseen by the Office of Facility Planning & Control (OFPC) on behalf of OSP. According to OSP, funds are transferred to the OFPC for major projects, where OFPC uses these funds to bid on projects, pay vendor invoices, and monitor the construction process. OSP could not provide a list of all OSP projects overseen by OFPC. Formal tracking of all repair and improvement projects would provide transparency and show OSP's progress in maintaining and improving parks and historic sites.

**OSP formed traveling maintenance and repair teams that save time and money by completing smaller projects instead of contracting out for these projects.** In fiscal year 2016, OSP formed teams composed of approximately 20 total staff split between a northern team and a southern team. These teams complete smaller jobs, such as A/C repair, sewage pumps, electrical issues, and some small roofing repairs but may also complete larger projects, such as rebuilding bridges or overlaying roads. Many of the repairs that were originally intended to be contracted out have been remedied by the travel teams. According to OSP, travel teams have completed 26 of these projects. OSP is in the process of implementing a system where the travel teams travel to a park and repair as much as they can in a one-month period before traveling to another park.

In fiscal year 2023, OSP began using 30 travel trailers to temporarily house travel team staff at parks when a project at that park is expected to have a longer completion time. OSP maintains a log of which travel team members are currently using trailers, and when the trailers are not in use each has a designated park

where they are housed. However, OSP does not have a process in place to track the location of loaned trailers during assigned projects. While this practice saves time and money by getting projects completed more efficiently, OSP should implement additional controls around the use of the travel trailers to ensure these travel trailers are not used outside of their intended purpose.

**Recommendation 2:** OSP should develop a master or strategic action plan to document parks and historic sites' needs, and to provide a framework to set priorities and help determine where to allocate resources.

**Recommendation 3:** OSP should formalize the process for selecting maintenance and capital outlay projects including documenting why projects are selected and tracking all completed projects.

**Recommendation 4:** OSP should implement additional controls over the use of travel trailers by traveling maintenance and repair teams to ensure trailers are not used outside of their intended purpose.

**Summary of Management's Response:** OSP agreed with these recommendations and stated that it will explore hiring an outside firm to develop a new master plan when additional funding becomes available. OSP also stated that it will develop and implement a policy to ensure travel trailers are used for intended purposes. See Appendix A for OSP's full response.

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**Despite lower visitation, OSP revenue<sup>11</sup> increased by 42.9% from fiscal years 2016 through 2022, largely due to short-term revenues, including COVID-19 relief funds. While the COVID-19 pandemic resulted in increased visitation, recent hurricanes have reduced the number of visitors as some parks were closed or damaged.**

Besides state general fund monies, OSP relies on visitation and non-visitation revenue sources, with a majority of revenue coming from visitation sources. Examples of visitation revenue sources include admission fees, cabin rentals, and campsite rentals. Non-visitation revenue sources include federal funds, royalties from oil and gas, and timber sales. Both types of revenue are important, as they help OSP become less reliant on state general funds.

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<sup>11</sup> This excludes any state general fund appropriations.

**During fiscal years 2016 through 2022, non-visitation revenue increased by \$4.4 million, while visitation revenue increased by \$474,227.** Total revenue, excluding state general fund appropriations, increased by 42.6%, from \$11.5 million in fiscal year 2016 to \$16.4 million in fiscal year 2022. Overall, 87.5% of non-general fund dollars were from visitation services and amenities such as cabins, campsites, and day passes. The remaining 12.5% were non-visitation revenues including royalties from oil and gas and timber leases, revenue generating contracts, federal funding, etc. Visitation revenue increased 4.4%, from \$11.3 million in fiscal year 2016 to \$11.8 million in fiscal year 2022. Non-visitation revenues increased by 2,589.0%, from \$171,871 in fiscal year 2016 to \$4.6 million in fiscal year 2022. Exhibit 8 summarizes visitation and non-visitation revenue. Appendices C and D provide a breakdown of visitation and non-visitation revenues by revenue category.

**Exhibit 8  
OSP Total Visitation and Non-Visitation Revenue\*  
Fiscal Years 2016 through 2022**



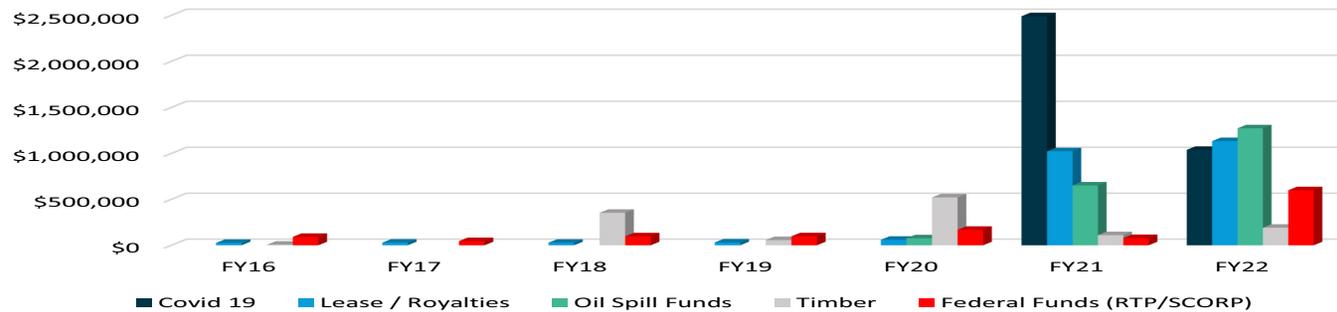
\*Excludes state general fund appropriations.  
**Source:** Prepared by legislative auditor’s staff using information provided by OSP.

**The leading sources of non-visitation revenue were COVID-19 relief funds, followed by oil leases and royalties, oil spill funds, and timber sales; however, OSP does not foresee these revenue streams continuing at the current trend.** COVID-19 funds made up \$3.5 million (38.0%) of the \$9.3 million non-visitation revenue in fiscal years 2021 and 2022. In addition, revenue from oil and gas leasing and royalties increased from \$25,768 in fiscal year 2016 to \$1.1 million in fiscal year 2022, but these revenue streams fluctuate and their current trend is not guaranteed.<sup>12</sup> Because non-recurring revenues were a large percentage of the non-visitation revenue, OSP needs to factor in the loss of these revenues as it plans for the future. Exhibit 9 shows the leading non-visitation

<sup>12</sup> Lease / Royalties may include gas well leases, royalties from oil and gas, cell tower leases and other mineral royalties.

revenue sources from fiscal year 2016 through fiscal year 2022. For a complete list of non-visitation revenues, see Appendix D.

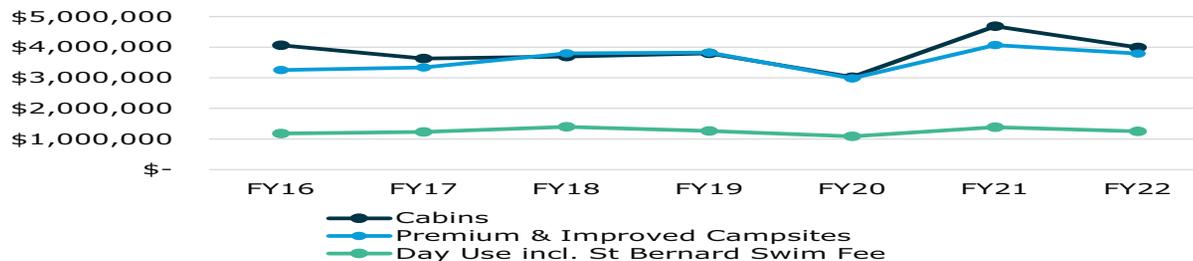
**Exhibit 9  
Leading Sources of Non-Visitation Revenue  
Fiscal Years 2016 through 2022**



**Source:** Prepared by legislative auditor’s staff using information provided by OSP.

**During fiscal years 2016 through 2022, \$60.7 million (76.3%) of \$79.6 million in visitation revenue were from cabins, premium RV campsites, and day use admissions.** OSP has cabins at 18 state parks. Premium RV campsites may include sewage hookups for RVs and cost a higher fee than many of the other overnight RV camping options. Since sewage hookups are in high demand among RV patrons, OSP is adding individual sewage hookups at five additional state parks. Exhibit 10 shows the top three sources of visitation revenue. Appendix C shows a breakdown of visitation revenues by revenue category.

**Exhibit 10  
Leading Sources of Visitation Revenue  
Fiscal Year 2016 through Fiscal Year 2022**



Source: Prepared by legislative auditor’s staff using information provided by OSP

**While state parks experienced an increase in visitation as a result of the pandemic, numbers have since declined to lower than pre-pandemic levels, with hurricanes affecting multiple sites resulting in at least a decrease of approximately 216,000 visitors and \$1.9 million in revenue.** Visitation at state park sites decreased 30.3% statewide, from 1.8 million in fiscal year 2016 to 1.3 million in fiscal year 2022. However, visitation increased 2.2% from fiscal year 2019<sup>13</sup> to fiscal year 2021, likely as a result of the COVID-19 pandemic. The decrease in visitation numbers during fiscal year 2022 may be due to the impact of hurricanes that hit Louisiana in 2020 and 2021, which required closures of varying lengths at all state parks. For example, Sam Houston Jones State Park in southwest Louisiana was closed from August 25, 2020, to June 30, 2022, due to damage from Hurricane Laura, and its visitation revenue decreased by 88.1%, from \$410,840 in fiscal year 2020 to \$48,758 in fiscal year 2022. In addition, Grand Isle State Park remains closed from Hurricane Ida, and the cabins at Fontainebleau State Park are closed pending repairs from Hurricane Ida damage. Exhibit 11 shows visitation throughout the audit scope. Appendices E and F provide visitation revenues by individual park and historic site. Appendices G and H provide total visitation numbers by individual park and historic site.

<sup>13</sup> Fiscal year 2019 was the last fiscal year unaffected by fluctuations in visitation trends. Visitation numbers in fiscal year 2020 were significantly below other years likely due to the impact of park and historic site closures in the spring/summer of 2020 due to the COVID-19 pandemic. All of Louisiana’s state parks and historic sites were closed to visitors from March 24, 2020 through May 14, 2020 with three state parks, Chico State Park, Lake Bistineau State Park, Bayou Segnette State Park, remaining closed for a longer period in order to house COVID-19 positive patients.

**Exhibit 11  
State Park Visitation  
Fiscal Years 2016 through 2022**



**Source:** Prepared by legislative auditor’s staff using information provided by OSP.

**Recommendation 5:** OSP should continue to expand consistent, non-visitation revenue streams in order to become less reliant on state general fund dollars with fluctuating visitation to parks and historic sites.

**Summary of Management’s Response:** OSP agreed with this finding and stated it currently utilizes various funding sources and it continues to explore expanding these partnerships. For example, OSP is currently opening new gift shops and expanding existing gift shops. See Appendix A for OSP’s full response.

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**In order to sustain parks and historic sites and meet the needs of visitors, OSP should evaluate fee adjustments and pricing strategies. Since fiscal year 2017, OSP increased various fees and implemented differential pricing, but further increases may be warranted.**

OSP increased admissions fees for state parks in February 2017 from \$2 per person per day to \$3 for noncommercial vehicles, walk-in visitors, and visitors on bicycles and increased the fee for buses from \$60 to \$75 per bus. In addition, OSP increased fees for campsite rentals twice since fiscal year 2016, and increased rental fees for cabins and lodges in September 2022. However, OSP has not increased admission fees to most historic sites since 2010. Fees are critical to OSP’s budget which has relied more heavily on fees and self-generated revenues in recent years. While OSP does not want to price out potential visitors, it may need to further evaluate increasing admission fees, fees for amenities, and rental prices in order to sustain current park facilities and provide optimal park services in order to

keep and attract new visitors. Exhibit 12 summarizes current fees for state parks and historic sites.

<b>Exhibit 12 Fee Schedule for State Parks and Historic Sites As of May 1, 2023</b>	
<b>Fee Category</b>	<b>Entrance Fee</b>
<b>State Parks</b>	
Admissions Fees*	\$3 / Day – Per Person
Admissions Fees (Visitors Arriving by Bus)	\$75 / Day – Per Bus
Premium Campsites	\$25-\$33**
Improved Campsites	\$20-\$28**
Unimproved Campsites	\$18
Backcountry Campsites	\$9
Standard Cabins	\$85-\$95**
Deluxe Cabins	\$150-\$175**
Standard Lodges	\$155-\$210**
Deluxe Lodges	\$175-\$225**
<b>Historic Sites</b>	
Daily Rates***	\$4 - Per Person
Rosedown Plantation House (Price varies by age)****	\$6-\$12 - Per Person
Rosedown Surrounding Gardens (Price varies by age)****	\$5-\$7 - Per Person
Audubon Plantation House (Price varies by age)****	\$5-\$10 - Per Person
Audubon Plantation Grounds (Ages 4 and Over)****	\$5 - Per Person
<p>*Children 3 and under and seniors 62 and older receive free admission.                      **Prices vary by time of year and weekday/weekend.                      ***Children 12 and under, seniors 62 and older receive free admission. Locust Grove and Los Adaes do not have admissions fees. Audubon and Rosedown Plantation rates are set differently than the other state historic sites.                      ****Children 3 and Under receive free admission to the houses and surrounding grounds at Audubon and Rosedown Plantation.  <b>Source:</b> Prepared by legislative auditor's staff using information provided by OSP.</p>	

**Further fee adjustments and pricing strategies may be necessary in order to sustain parks and historic sites and meet the needs of visitors.** Our previous performance audit on OSP in 2012<sup>14</sup> included recommendations on how OSP could determine whether or not increases to fees were necessary. For example, the report recommended that OSP analyze visitation and cost per visitor data to determine if certain parks would benefit from operational and fee changes. The report also recommended that OSP evaluate whether fees could be adjusted based on seasons. Since the 2012 report, OSP now ranks parks based on revenue generated as well as the cost and revenue per visitor. OSP also introduced differential pricing for rentals and amenities by adjusting fees based on seasons,

<sup>14</sup> See, [Department of Culture, Recreation and Tourism, Office of State Parks](#) for the 2012 performance audit.

peak and non-peak times, and amenities associated with the premium campsites. Although OSP has made some fee increases in the past, it may want to further evaluate the need for fee increases for admission, amenities, and rentals.

While OSP currently uses differential pricing for rentals and amenities, using dynamic pricing to reflect changing market conditions may further encourage visitors during months with lower visitation and increase revenues for periods of higher demand, such as festival season.<sup>15</sup> While state law allows for dynamic pricing,<sup>16</sup> OSP has been hesitant to implement this strategy as a common practice.<sup>17</sup> However, other states rely on dynamic pricing. For example, South Carolina assigns two employees to help manage its dynamic pricing system and ensure that rates are in line with a fair market value.

**Recommendation 6:** OSP may want to further evaluate the need for increases to admission and amenities fees, as well as rentals.

**Recommendation 7:** OSP should evaluate implementing further dynamic pricing strategies to encourage patronage and increase revenues.

**Summary of Management’s Response:** OSP agreed with these recommendations and stated that it will evaluate strategies like fee increases and dynamic pricing to increase revenue while keeping the statutory mission of the agency and within the boundaries set forth by the state legislature. See Appendix A for OSP’s full response.

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<sup>15</sup> Differential pricing relies on customer characteristics and buying behavior and can vary based on geographic locations or product variations. Examples of differential pricing include seasonal and group discounts. Dynamic pricing is more focused on market conditions.

<sup>16</sup> LAC: 25 IX-503 (B) allows for additional surcharges based on demand.

<sup>17</sup> OSP uses online promotional codes to encourage visitation in the off-seasons.

**During fiscal years 2019 through 2022, OSP generated \$350,424 from revenue-generating agreements, including public-private partnerships to provide services that improve the visitor experience. OSP should continue to seek revenue-generating agreements as a way to increase visitation and revenue.**

OSP uses revenue-generating agreements including cooperative endeavor agreements (CEAs), contracts, vendor agreements, memos of understanding (MOUs) along with public-private partnerships (PPPs) as a way to provide amenities that are not already provided by OSP. Services including recreational equipment rentals, horseback riding, guided tours, and particular types of lodging allow OSP to entice visitors with an expanded array of activities to enhance the parks experience. These agreements typically include OSP receiving a percentage of the vendor’s sales. For example, OSP has an agreement with Tentrr to provide “glamping” lodging at eight state parks, and OSP receives 10% of Tentrr’s sales. These agreements help OSP increase visitation and revenues. See Appendix I for a list of OSP’s revenue generating agreements that provide services to park visitors.

**Exhibit 13  
Tentrr Site at Fontainebleau State Park**



Source: <https://www.Tentrr.com>

OSP has written policies and procedures for contracting, soliciting, and terminating revenue generating agreements with prospective vendors. OSP utilizes documented internal policies and procedures for all revenue generating agreements. PPP agreements are reviewed by CRT general counsel to ensure that no state funds are used as a part of the agreement. Contract monitors are assigned to oversee vendor agreements. The volume of PPP requests required OSP to implement additional bandwidth<sup>18</sup> for review and response. This allows vendors to access historical data and GIS information about individual parks to assist in determining if a site is suitable for the business’s operations.

<sup>18</sup> [opportunitiesinLouisiana.com](https://opportunitiesinLouisiana.com) is the portal used for prospective vendors.

**From fiscal year 2019 to fiscal year 2022, OSP generated \$350,424 through revenue-generating agreements, including \$296,800 for filming permits.** Of the \$350,424, \$53,624 (15.3%) is from 14 vendors that OSP contracted with to provide services to park visitors. OSP is currently pursuing additional revenue-generating agreements to provide zip lines, self-serve kayaks, and ropes courses. Beginning in fiscal year 2022, OSP signed agreements with three cruise lines to provide tours at certain historic sites such as Audubon and Rosedown plantations. OSP officials expect significant revenues from these contracts in the coming years. According to OSP, the cruise contracts have already resulted in approximately \$369,000 in total revenues from July 2022 through May 2023.

**Exhibit 14  
Horseback Riding at  
Bogue Chitto State Park**



**Source:**  
<https://www.explorelouisiana.com/state-park/bogue-chitto-state-park>

**Ten parks and historic sites have associations with friends’ groups.**

Currently, three state parks and seven historic sites have active, affiliated friends’ groups. While not directly a revenue generating function, friends’ groups provide functions including promoting tourism initiatives, maintaining facilities and grounds and managing gift shops. For example, Friends of Bogue Chitto State Park is allowed to organize fundraisers, solicit donations of services, property, monies, historical artifacts, and also apply for grants and other assistance that would benefit the state. Presence of friends’ groups at state parks could help OSP by raising additional funds.

**Recommendation 8:** OSP should continue to explore and promote additional revenue-generating agreements as a way to improve the visitor’s experience and help increase visitation and generate revenues.

**Recommendation 9:** OSP should continue to build relationships with friend’s groups in order to promote parks and historic sites and gain more funding.

**Summary of Management’s Response:** OSP agreed with these recommendations and stated that it is actively exploring new public-private partnerships for the purpose of enhancing the visitor experience and increasing revenue. See Appendix A for OSP’s full response.

**A more cohesive marketing strategy, including developing a marketing plan and having dedicated marketing staff, could improve OSP’s efforts to increase visitation and revenue.**

One of OSP’s performance measures is to sustain annual visitation of at least two million visitors served by the state park system by the end of fiscal year 2025. As visitation increases, revenue should also increase. Marketing can be a key component to meeting this goal by drawing in visitors and revenues through making the public aware of what the park system has to offer.

**OSP does not currently have full-time marketing staff or a formal marketing plan.** The last OSP master plan, implemented in 1997 and utilized through 2012, contained the action goals “hire an in-house marketing specialist” and “develop a marketing strategy to increase public awareness of the Louisiana State Parks System.” However, OSP does not currently have full-time marketing staff and does not have a document that outlines its marketing plan. OSP relies on a combination of two staff, including the public information director, whose job duties include communications and marketing, as well as staff at each park to generate marketing content. Each park has its own social media account, and there is a general state parks account. While the public information director is charged with overseeing all of OSP’s social media accounts, park staff mostly manage individual park accounts. OSP uses the Office of Tourism’s advertising contractors to market parks through television, radio, and social media. During COVID-19, the Office of Tourism highlighted state parks and amenities, such as Tentrr, as individuals were looking for outdoor activities during the pandemic. For example, a recent fall media campaign contained an RV component aimed at increasing overnight stays at state parks. Exhibit 15 shows an advertisement developed by the Office of Tourism during COVID-19.

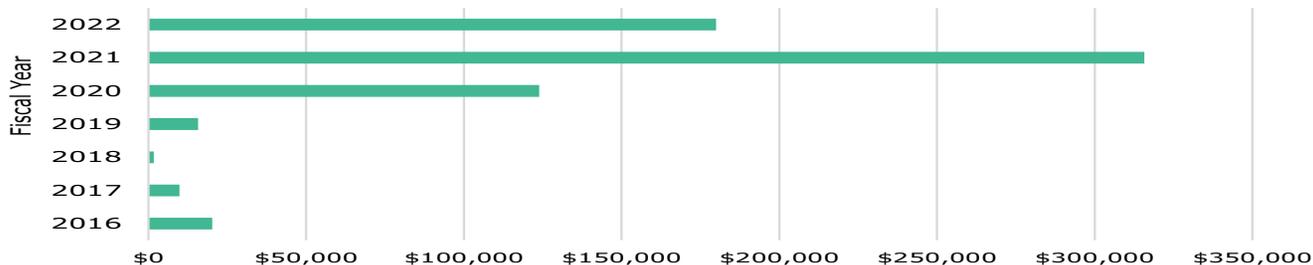
**Exhibit 15  
Office of Tourism Advertisement during COVID-19**



Source: <https://www.explorelouisiana.com>

OSP’s marketing expenditures for fiscal years 2016 through 2022 totaled \$667,002, with a significant increase beginning in fiscal year 2020. Exhibit 16 summarizes the OSP marketing expenditures for fiscal years 2016 through 2022.

**Exhibit 16  
OSP Marketing Expenditures  
Fiscal Years 2016 through 2022**



**Source:** Prepared by legislative auditor’s staff using information provided by OSP

A more cohesive marketing strategy and dedicated resources could further highlight state parks and historic preservation sites. OSP has made a point of expanding cabins and improving campsites in an effort to drive visitation to its higher revenue amenities, and highlighting these improvements to the public can help drive patrons to the parks. As OSP’s 1997 master plan stated, “While the Office of State Parks is within the same department as the Office of Tourism, the agencies have different agendas. The Office of State Parks should have a specialist who understands state parks, state commemorative areas, and state preservation areas to develop and maintain an in-house strategy for marketing facilities and resources.” According to OSP staff, while it does not have a formal marketing plan, it does have a marketing strategy on where to spend marketing funds. Staff continuously review park visitation numbers to determine where to focus marketing.

**Other states either devote resources or use specific methods to market their state park systems.** While other states’ park systems benefit significantly from private grants and taxes such as Arkansas,<sup>19</sup> others without dedicated revenue streams have found ways to market their systems with the resources available. For example, South Carolina dedicates two full-time employees to marketing through its tourism department. The state monitors park attendance throughout the year to direct marketing to different parks, and is currently focused

<sup>19</sup> Arkansas state parks are primarily funded by an 1/8 of 1 cent conservation sales tax that also funds Keep Arkansas Beautiful, the Division of Arkansas Heritage, and the Arkansas Game and Fish Commission.

on marketing to under-represented populations in an effort to attract new visitors and sustain attendance.

**Recommendation 10:** OSP should develop a strategic marketing plan and consider implementing elements from the previous master plan, such as hiring an in-house marketing specialist.

**Summary of Management’s Response:** OSP agreed with this recommendation and stated it will pursue developing a strategic marketing plan but hiring an in-house marketing specialist will require additional funding and TO. See Appendix A for OSP’s full response.

**APPENDIX A: MANAGEMENT'S RESPONSE**

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BILLY NUNGESSER  
LIEUTENANT GOVERNOR

State of Louisiana  
OFFICE OF THE LIEUTENANT GOVERNOR  
DEPARTMENT OF CULTURE, RECREATION & TOURISM  
OFFICE OF STATE PARKS

BRANDON BURRIS  
ASSISTANT SECRETARY

July 5, 2023

Michael J. "Mike" Waguespack, CPA  
Louisiana Legislative Auditor  
P.O. Box 94397  
Baton Rouge, LA 70804-9397

Re: Audit Title: Office of State Parks  
Audit Report Number: 40210035

Dear Mr. Waguespack:

Please accept this letter as our response to the LLA's audit report on the Office of State Parks (OSP). We concur with the findings and recommendations outlined in the report.

As indicated in the report, OSP has operated for several years with a lack of sufficient funding and staffing. More recently, OSP has faced several additional challenges, including extended closures to multiple parks due to damages caused by several hurricanes, while simultaneously providing quality services to an increased number of visitors looking for outdoor activities as a result of the COVID-19 pandemic. OSP has faced all of these challenges head on in order to provide quality outdoor experiences to the people of Louisiana. We appreciate the recommendations made by the LLA to further improve OSP's operations and will implement them where resources allow.

***Finding 1:** Low staffing levels present challenges for administering parks, which can ultimately affect visitation levels. In response to staffing cuts, OSP found alternative methods, such as cross-training park employees and temporarily loaning staff from one park to another, for operating parks with decreased manpower.*

OSP concurs with this finding. If the state legislature allocates additional funding and TOs, it would allow OSP to sufficiently staff sites to further facilitate guest enjoyment and enhance visitation levels. OSP will continue to cross train and move staff to sites where needed most to maximize operations and continue to best serve the public.

***Finding 2:** Since 2010, OSP has received reduced general fund appropriations and has been required to spend funds from the Louisiana State Parks Improvements and Repair Dedicated Fund Account on operations. While the use of funds from this dedicated fund account helps OSP rely less on state general fund dollars, a lack of overall funding has contributed to a backlog of*

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*repair and improvement needs. OSP should better track expenditures from this dedicated fund account to show how much is being spent on operations rather than on needed repairs and improvements.*

***Recommendation 1:*** *OSP should clearly track the amount of 729 Fund expenditures used for operational costs, and parks and historic sites' repairs and improvements.*

OSP concurs with the finding and recommendation. OSP has made changes to its existing tracking system to improve tracking of expenditures of 729 funds.

***Finding 3:*** *OSP does not have a current master plan, which would provide OSP a framework to set priorities and determine where to allocate resources. In addition, while OSP has implemented maintenance strategies that save time and money, it should implement a formal process to document repair and improvement decisions.*

***Recommendation 2:*** *OSP should develop a master or strategic action plan to document parks and historic sites' needs, and to provide a framework to set priorities and help determine where to allocate resources.*

***Recommendation 3:*** *OSP should formalize the process for selecting maintenance and capital outlay projects including documenting why projects are selected and tracking all completed projects.*

***Recommendation 4:*** *OSP should implement additional controls over the use of travel trailers by traveling maintenance and repair teams to ensure trailers are not used outside of their intended purpose.*

OSP concurs with the finding and recommendations. OSP will explore hiring an outside firm to develop a new master plan upon additional funding becoming available. Additionally, OSP has made changes to its existing maintenance and capital outlay project tracking system to include additional details based on the LLA's recommendations. OSP will develop and implement a policy to ensure travel trailers are used for their intended purpose.

***Finding 4:*** *Despite lower visitation, OSP revenue increased by 42.9% from fiscal years 2016 through 2022 largely due to short-term revenues, including COVID-19 relief funds. While the COVID-19 pandemic resulted in increased visitation, recent hurricanes have reduced the number of visitors as some parks were closed or damaged.*

***Recommendation 5:*** *OSP should continue to expand consistent, non-visitation revenue streams in order to become less reliant on state general fund dollars.*

OSP concurs with the finding and recommendation. OSP currently utilizes various funding sources, including public-private partnerships, and will continue to explore opportunities to expand these partnerships in order to increase non-visitation revenue. For example, OSP is currently expanding merchandising opportunities through the opening of new gift shops and expansion of existing gift shops.

***Finding 5:*** *In order to sustain parks and historic sites and meet the needs of visitors, OSP should evaluate fee adjustments and pricing strategies. Since fiscal year 2017, OSP increased various fees and implemented differential pricing, but further increases may be warranted.*

***Recommendation 6:*** *OSP may want to further evaluate the need for increases to admission and amenities fees, as well as rentals.*

***Recommendation 7:*** *OSP should evaluate implementing further dynamic pricing strategies to encourage patronage and increase revenues.*

OSP concurs with the finding and recommendations. OSP will evaluate strategies like fee increases and dynamic pricing to increase revenue in keeping with the statutory mission of the agency and within the boundaries set forth by the state legislature.

***Finding 6:*** *During fiscal years 2019 through 2022, OSP generated \$350,424 from revenue-generating agreements, including public-private partnerships to provide services that improve the visitor experience. OSP should continue to grow revenue-generating agreements as a way to increase visitation and revenue.*

***Recommendation 8:*** *OSP should continue to explore and promote additional revenue-generating agreements as a way to improve the visitor's experience and help increase visitation and generate revenues.*

***Recommendation 9:*** *OSP should continue to build relationships with friend's groups in order to promote parks and historic sites and gain more funding.*

OSP concurs with the finding and recommendations. OSP is actively exploring new public-private partnerships for the purpose of enhancing the visitor experience and increasing revenue. OSP is actively involved with friend's groups and will continue to expand relationships within communities surrounding sites.

***Finding 7:*** *A more cohesive marketing strategy, including a marketing plan and dedicated marketing staff could improve OSP's efforts to increase visitation and revenue.*

***Recommendation 10:** OSP should develop a strategic marketing plan and consider implementing elements from the previous master plan such as hiring an in-house marketing specialist.*

OSP concurs with the finding and recommendation. OSP will pursue developing a strategic marketing plan, however; hiring an in-house marketing specialist would require additional funding and TO.

We thank the LLA for its efforts to evaluate OSP and make recommendations to further strengthen its operations. Please let us know if we can be of further assistance.

Sincerely,



Brandon Burris  
Assistant Secretary  
Office of State Parks

## APPENDIX B: SCOPE AND METHODOLOGY

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This report provides the results of our performance audit of Louisiana Office of State Parks (OSP). We conducted this performance audit under the provisions of Title 24 of the Louisiana Revised Statutes of 1950, as amended. This audit covered fiscal years 2016 through 2022 but also includes information for prior fiscal years and fiscal year 2023. Our audit objective was:

**To evaluate how the Office of State Parks manages Louisiana’s state parks and historic sites.**

We conducted this performance audit in accordance with generally-accepted *Government Auditing Standards* issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objective. We believe the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objective.

We obtained an understanding of internal control that is significant to the audit objective and assessed the design and implementation of such internal control to the extent necessary to address our audit objective. We also obtained an understanding of legal provisions that are significant within the context of the audit objective, and we assessed the risk that illegal acts, including fraud, and violations of applicable contract, grant agreement, or other legal provisions could occur. Based on that risk assessment, we designed and performed procedures to provide reasonable assurance of detecting instances of noncompliance significant to those provisions.

To answer our objective, we performed the following audit steps:

- Reviewed Louisiana state laws regarding state parks, including but not limited to, operations funding and fee structures.
- Interviewed OSP management and staff to understand park operations, and visited two parks and two historic sites.
- Obtained and analyzed OSP staffing information from ISIS/HR for fiscal years 2007 through 2022.
- Analyzed the mechanisms and processes for funding operations and maintenance objectives throughout the parks system.
- Obtained and analyzed data on funded and unfunded repairs and improvements project requests at parks and historic sites.

B.1

- Obtained and analyzed visitation data for fiscal years 2016 through 2022.
- Obtained and analyzed visitation and non-visitation revenue data for fiscal years 2016 through 2022.
- Obtained and analyzed revenues into and expenditures from the Louisiana State Parks Improvement and Repair (729) Dedicated Fund Account.
- Obtained and reviewed documentation on OSP’s revenue sharing agreements and information regarding friends’ groups between fiscal year 2016 and fiscal year 2022.
- Conducted best practices research on parks operations and reviewed audits on park systems in other states.
- Contacted other states to gather information on their park system operations. We received responses from South Carolina, Arkansas, Georgia, and New Mexico.
- Provided OSP our results to review for accuracy and reasonableness.

B.2

## APPENDIX C: VISITATION REVENUES BY REVENUE CATEGORY FISCAL YEARS 2016 – 2022

Row Labels	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Grand Total
Cabins	\$4,062,856	\$3,628,160	\$3,696,291	\$3,799,562	\$3,023,156	\$4,683,690	\$3,994,683	\$26,888,398
Premium & Improved Campsites	\$3,250,876	\$3,339,967	\$3,797,582	\$3,827,035	\$2,982,837	\$4,068,980	\$3,792,140	\$25,059,417
Admissions Fees incl. St. Bernard Swimming Fee	\$1,180,816	\$1,228,297	\$1,396,773	\$1,262,463	\$1,085,374	\$1,386,147	\$1,249,426	\$8,789,296
Reserve America Fees	\$511,364	\$463,777	\$381,805	\$423,621	\$367,865	\$528,864	\$456,849	\$3,134,145
Group Camps	\$473,515	\$416,592	\$461,094	\$538,819	\$317,868	\$316,486	\$447,552	\$2,971,926
Lodges	\$407,283	\$403,712	\$419,486	\$415,004	\$271,974	\$330,995	\$374,138	\$2,622,592
Cancel & Transfer Fees	\$319,333	\$283,266	\$299,181	\$318,069	\$303,679	\$466,986	\$418,234	\$2,408,748
Museum Fees	\$287,887	\$334,651	\$347,859	\$369,886	\$241,991	\$251,455	\$334,168	\$2,167,897
Marina Slips & Unimproved Campsites	\$174,577	\$142,540	\$168,279	\$139,919	\$119,665	\$179,407	\$150,442	\$1,074,829
Gift Shop & Store	\$104,540	\$107,032	\$100,997	\$97,928	\$80,034	\$81,493	\$95,785	\$667,809
Satellite, Film Phot., Adj. Misc, etc	\$55,103	\$55,043	\$325,217	\$53,791	\$82,914	\$19,192	\$26,698	\$617,958
Meeting Rooms	\$83,156	\$92,461	\$89,501	\$97,478	\$63,755	\$85,013	\$76,496	\$587,860
Wave Pool S.G. Misc	\$117,767	\$121,450	\$135,664	\$145,327	\$47,980	\$0		\$568,188
Annual Permits	\$54,960	\$68,145	\$66,895	\$78,805	\$79,600	\$100,967	\$93,430	\$542,802
Boat, etc Rental Deposit	\$95,325	\$90,677	\$62,338	\$67,403	\$61,300	\$92,404	\$73,261	\$542,708
Pavilions	\$79,804	\$82,822	\$86,860	\$83,691	\$38,571	\$74,781	\$79,777	\$526,306
Promotional Gift Cards	-\$461	\$1,425	\$3,707	\$23,190	\$162,158	-\$14,063	-\$10,061	\$165,895

C.1

Row Labels	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Grand Total
Reservation State & Parish Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$95,699	\$95,699
LOOP Royal/Log Outreach	\$24,635	\$22,075	\$24,439	\$0	\$0	\$0		\$71,149
Washer Dryer	\$10,045	\$7,133	\$7,005	\$6,253	\$6,212	\$0	\$8	\$36,656
Tentrr	\$0	\$0	\$0	\$0	\$0	\$30,528	\$4,972	\$35,500
T-Shirts	\$0	\$0	\$0	\$0	\$0	\$4,530	\$17,413	\$21,943
Concessionaire	\$6,417	\$0	\$0	\$0	\$0	\$0	\$125	\$6,542
Restitution	\$220	\$181	\$430	\$375	\$120	\$613	\$3,010	\$4,949
<b>Total</b>	<b>\$11,300,018</b>	<b>\$10,889,406</b>	<b>\$11,871,403</b>	<b>\$11,748,619</b>	<b>\$9,337,053</b>	<b>\$12,688,468</b>	<b>\$11,774,245</b>	<b>\$79,609,212</b>

**Source:** Prepared by legislative auditor's staff using information provided by OSP.

## APPENDIX D: NON-VISITATION REVENUES BY REVENUE CATEGORY FISCAL YEARS 2016 – 2022

Row Labels	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Grand Total
COVID-19 Relief Funds	\$0	\$0	\$0	\$0	\$0	\$2,490,280	\$1,039,175	\$3,529,455
Leases / Royalties	\$25,768	\$28,528	\$27,860	\$30,507	\$60,231	\$1,023,877	\$1,134,616	\$2,331,387
Oil Spill Funds	\$0	\$0	\$0	\$0	\$76,088	\$651,213	\$1,274,049	\$2,001,350
Timber	\$6,696	\$0	\$353,491	\$56,551	\$521,245	\$109,944	\$190,920	\$1,238,847
Federal Funds (RTP/SCORP)	\$91,558	\$45,248	\$97,663	\$98,078	\$168,548	\$78,660	\$599,660	\$1,179,415
ORM/Storm Claim/FEMA	\$36,704	\$184,366	\$29,328	\$0	\$1,010	\$164,003	\$82,244	\$497,655
Filming	\$0	\$0	\$0	\$0	\$0	\$55,400	\$241,400	\$296,800
Hunting Tags	\$0	\$7,495	\$5,141	\$14,105	\$14,305	\$21,525	\$23,890	\$86,461
Other	\$2,886	\$15	\$30	\$60,270	\$924	\$14,164	\$6,394	\$84,683
Refunds/Reimbursements/Return of Appropriation	\$8,258	\$11,369	\$8,860	\$1,918	\$2,976	\$13,971	\$6,958	\$54,310
Revenue-Generating Agreements	\$0	\$0	\$0	\$1,675	\$5,291	\$24,329	\$22,330	\$53,625
<b>Total</b>	<b>\$171,870</b>	<b>\$277,021</b>	<b>\$522,373</b>	<b>\$263,104</b>	<b>\$850,618</b>	<b>\$4,647,366</b>	<b>\$4,621,636</b>	<b>\$11,353,988</b>
<b>Source:</b> Prepared by legislative auditor's staff using information provided by OSP.								

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## APPENDIX E: VISITATION REVENUES BY PARKS FISCAL YEARS 2016 – 2022

State Park	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Grand Total
Fontainebleau	\$1,460,795	\$1,468,098	\$1,682,618	\$1,649,381	\$1,313,099	\$1,947,238	\$1,158,886	\$10,680,115
Chicot	\$986,592	\$917,580	\$1,026,851	\$1,010,287	\$693,300	\$983,413	\$1,040,242	\$6,658,265
Bayou Segnette	\$594,429	\$960,223	\$1,158,763	\$1,234,878	\$643,736	\$931,206	\$1,058,554	\$6,581,789
Poverty Point Reservoir	\$709,636	\$636,358	\$656,726	\$691,132	\$549,086	\$839,286	\$771,049	\$4,853,273
Jimmie Davis	\$701,644	\$778,952	\$831,081	\$535,789	\$319,704	\$498,159	\$846,399	\$4,511,728
Bogue Chitto	\$481,961	\$461,908	\$549,707	\$544,445	\$539,002	\$918,679	\$871,328	\$4,367,030
South Toledo Bend	\$646,893	\$676,797	\$639,826	\$613,408	\$558,696	\$738,849	\$380,374	\$4,254,843
Palmetto Island	\$490,368	\$549,558	\$585,288	\$567,021	\$494,651	\$661,802	\$653,229	\$4,001,917
Lake D'Arbonne	\$611,081	\$608,510	\$552,545	\$495,345	\$427,209	\$608,617	\$655,841	\$3,959,148
Lake Claiborne	\$409,208	\$469,378	\$473,988	\$443,205	\$435,739	\$631,832	\$584,718	\$3,448,068
North Toledo Bend	\$369,781	\$411,629	\$432,569	\$411,375	\$301,578	\$448,266	\$497,891	\$2,873,089
Fairview-Riverside	\$340,352	\$384,248	\$434,638	\$407,435	\$317,409	\$454,521	\$418,235	\$2,756,838
Sam Houston Jones	\$538,662	\$577,784	\$535,024	\$539,835	\$410,840	\$47,046	\$48,758	\$2,697,949
Tickfaw	\$399,180	\$96,934	\$200,345	\$339,583	\$326,204	\$530,283	\$337,554	\$2,230,083
Grand Isle	\$319,381	\$313,517	\$380,182	\$395,561	\$293,762	\$408,202	\$49,326	\$2,159,931
Lake Fausse Pointe	\$649,955	-\$8,587	\$40,171	\$299,230	\$295,037	\$369,584	\$476,320	\$2,121,710
Chemin-A-Haut	\$174,199	\$153,992	\$189,668	\$246,842	\$272,975	\$327,002	\$396,164	\$1,760,842
Cypremort Point	\$217,698	\$182,015	\$226,389	\$206,556	\$182,980	\$266,101	\$287,528	\$1,569,267
Lake Bistineau	\$142,899	\$116,072	\$134,783	\$230,399	\$107,536	\$275,699	\$327,775	\$1,335,163
St. Bernard	\$119,395	\$136,112	\$169,132	\$175,671	\$123,631	\$184,935	\$263,507	\$1,172,383
Lake Bruin	\$102,172	\$106,862	\$121,667	\$110,288	\$155,264	\$257,420	\$234,292	\$1,087,965
Hodges Gardens <sup>20</sup>	\$351,002	\$349,852	\$23,922	\$0	\$0	\$0	\$0	\$724,776
Bayou Seg. Wave Pool	\$90,435	\$121,450	\$135,664	\$145,327	\$55,226	\$5,610	\$0	\$553,712
<b>Total</b>	<b>\$10,907,718</b>	<b>\$10,469,242</b>	<b>\$11,181,547</b>	<b>\$11,292,993</b>	<b>\$8,816,664</b>	<b>\$12,333,750</b>	<b>\$11,357,970</b>	<b>\$76,359,884</b>

**Source:** Prepared by legislative auditor's staff using information provided by OSP.

<sup>20</sup> Hodges Gardens State Park closed on October 1, 2017 and was transferred from the state to private holding in February of 2018.



## APPENDIX F: VISITATION REVENUES BY HISTORIC SITE\* FISCAL YEARS 2016 – 2022

Historic Site	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Grand Total
Rosedown	\$209,777	\$223,799	\$240,136	\$268,908	\$188,699	\$142,743	\$193,152	\$1,467,214
Poverty Pt SHS	\$26,061	\$49,708	\$48,745	\$45,349	\$36,797	\$47,023	\$57,300	\$310,983
Audubon	\$41,360	\$35,182	\$33,139	\$38,462	\$28,547	\$34,235	\$69,277	\$280,202
Port Hudson	\$22,767	\$23,369	\$24,963	\$23,367	\$35,940	\$36,109	\$37,300	\$203,815
Fort St. Jean	\$15,223	\$19,121	\$19,065	\$18,850	\$14,014	\$9,276	\$12,245	\$107,794
Longfellow Evan	\$10,262	\$8,962	\$8,931	\$8,190	\$8,570	\$6,746	\$7,437	\$59,098
Fort Pike	\$12,012	\$11,850	\$7,875	\$7,050	\$7,550	\$6,936	\$2,000	\$55,273
Mansfield	\$7,047	\$10,797	\$8,514	\$8,166	\$6,696	\$5,334	\$6,036	\$52,590
Forts Randolph & Buhlow SHS	\$4,400	\$4,233	\$5,266	\$6,972	\$6,117	\$10,236	\$11,696	\$48,920
Centenary	\$418	\$256	\$378	\$66	\$30	\$12,026	\$370	\$13,544
Rebel	\$2,485	\$2,764	\$2,429	\$710	\$304	\$479	\$915	\$10,086
Fort Jesup	\$509	\$0	\$0	\$0	\$0	\$881	\$1,281	\$2,671
<b>Total</b>	<b>\$352,321</b>	<b>\$390,041</b>	<b>\$399,441</b>	<b>\$426,090</b>	<b>\$333,264</b>	<b>\$312,024</b>	<b>\$399,009</b>	<b>\$2,612,190</b>

\* Plaquemine Lock, Locust Grove, Los Adaes, and Winter Quarters are not listed as they are either closed to the public or don't charge admission fees.  
**Source:** Prepared by legislative auditor's staff using information provided by OSP.

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## APPENDIX G: TOTAL VISITATION BY PARK FISCAL YEARS 2016 – 2022

Park	2016	2017	2018	2019	2020	2021	2022	Total
Fontainebleau	235,717	218,710	223,938	215,760	179,405	269,117	213,599	1,556,246
Bayou Segnette	147,757	145,633	146,819	154,697	92,620	98,121	87,072	872,719
Jimmie Davis	116,355	129,534	140,157	95,092	72,012	100,380	108,275	761,805
Chicot	129,550	126,610	106,586	105,669	79,553	99,554	107,461	754,983
Poverty Point Reservoir	154,076	117,517	85,061	85,416	69,453	68,021	62,999	642,543
Bogue Chitto	86,860	78,534	77,393	76,218	77,056	123,908	110,224	630,193
Palmetto Island	86,448	81,397	78,738	71,139	63,995	80,183	73,897	535,797
Sam Houston Jones	112,725	94,938	80,878	89,174	82,096	16,333	790	476,934
Lake D'Arbonne	81,059	67,809	61,028	63,446	52,673	56,567	60,314	442,896
Grand Isle	75,945	68,282	71,859	72,412	54,064	68,489	16,804	427,855
Lake Claiborne	68,125	65,958	56,592	53,929	50,261	67,131	54,173	416,169
Fairview-Riverside	61,685	62,410	57,400	52,354	41,541	60,951	51,618	387,959
Tickfaw	68,579	29,571	39,236	54,314	52,196	76,004	36,759	356,659
South Toledo Bend	62,601	58,148	53,294	51,168	43,523	54,639	27,203	350,576
North Toledo Bend	54,400	43,780	35,830	34,814	27,143	35,496	40,712	272,175
St. Bernard	50,982	43,619	31,173	30,227	22,386	32,990	42,712	254,089
Cypremort Point	42,853	31,985	33,889	35,720	26,888	36,555	33,340	241,230
Lake Bistineau	27,739	23,068	27,092	30,122	22,908	42,040	47,215	220,184
Lake Bruin	32,547	29,888	30,106	25,380	21,295	36,635	41,545	217,396
Lake Fausse Pointe	59,676	12,981	6,396	20,163	22,502	25,339	28,377	175,434
Chemin-A-Haut	18,722	19,873	21,656	21,595	19,249	22,493	27,360	150,948
Hodges Gardens <sup>21</sup>	52,469	51,829	6,376	-	-	-	-	110,674
<b>Total</b>	<b>1,826,870</b>	<b>1,602,074</b>	<b>1,471,497</b>	<b>1,438,809</b>	<b>1,172,819</b>	<b>1,470,946</b>	<b>1,272,449</b>	<b>10,255,464</b>

**Source:** Prepared by legislative auditor's staff using information provided by OSP.

<sup>21</sup> Hodges Gardens State Park closed on October 1, 2017 and was transferred from the state to private holding in February 2018.



### APPENDIX H: TOTAL VISITATION BY HISTORIC SITE\* FISCAL YEARS 2016 – 2022

Historic Sites	2016	2017	2018	2019	2020	2021	2022	Total
Audubon	14,140	10,439	8,124	8,392	6,282	4,872	8,177	60,426
Centenary	3,232	2,319	1,322	555	259	42	38	7,767
Fort Jesup	711	0	0	0	0	1,266	1,385	3,362
Fort Pike	52	11	0	0	2	0	0	65
Fort St. John Baptiste	12,047	10,722	9,810	9,622	6,244	4,148	6,350	58,943
Forts Randolph and Buhlow	16,312	14,032	12,144	10,830	9,518	7,279	11,283	81,398
Longfellow-Evangeline	7,907	8,431	7,582	7,583	5,343	4,062	5,337	46,245
Mansfield	5,227	6,865	5,735	5,695	5,397	3,942	4,258	37,119
Port Hudson	17,708	13,861	13,361	15,248	7,798	15,041	16,413	99,430
Poverty Point	13,372	15,734	15,434	15,223	12,332	11,763	12,170	96,028
Rebel	2,864	2,106	1,251	0	2	210	200	6,633
Rosedown Plantation	30,732	29,010	28,292	31,533	18,418	17,028	18,484	173,497
<b>Total</b>	<b>124,304</b>	<b>113,530</b>	<b>103,055</b>	<b>104,681</b>	<b>71,595</b>	<b>69,653</b>	<b>84,095</b>	<b>670,913</b>

\* Plaquemine Lock, Locust Grove, Los Adaes, and Winter Quarters are not listed as they are either closed to the public or visitation is not tracked.  
**Source:** Prepared by legislative auditor's staff using information provided by OSP.

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**APPENDIX I: REVENUE GENERATING AGREEMENTS  
FISCAL YEARS 2016 – 2022**

<b>Vendor</b>	<b>Affiliated Park / Historic Site</b>	<b>Start Date</b>	<b>End Date</b>	<b>General Purpose</b>
American Queen Steamboat Company	Rosedown Plantation State	8/1/2021	1/3/2023	Tours, Shoreside Services, & Activities
Bayou Adventure*	Fontainebleau	4/19/2019	4/19/2024	Rentals, Guided Tours, & Retail Sales
Bouge Chitto Horse Rentals, LLC	Bouge Chitto	7/15/2019	7/15/2024	Horse Rentals & Wagon Ride Operations
Canoe and Trail Adventures Inc.	Fontainebleau State Park	7/17/2021	7/17/2022	Paddlesport Tours & Rentals
Dirty Coast, LLC	Grand Isle, Bogue Chitto, Fontainebleau	3/16/2021	3/31/2023	Retail Sales of T-Shirts, Patches, & Hats
Hotel Lodge at Black Bear**	Restaurant at Black Bear Management	5/27/2020	5/27/2025	Hotel Management Services
Keltech, Inc.	All state parks except for Cypremort State Park	1/1/2020	12/31/2030	Coin-Operated Washers & Dryers
LA Tours & Rentals, LLC	Fairview-Riverside	11/1/2019	10/31/2022	Pontoon Boat Charters
Luckett Farms, LLC*	Rosedown Plantation	2/1/2018	6/30/2028	Maintaining Grounds & Farm Stand, Cultivating Crops and Bees

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Vendor	Affiliated Park / Historic Site	Start Date	End Date	General Purpose
Tauk, Inc. (Audubon)	Audubon	8/18/2021	12/24/2021	Guided Tours
Tauk, Inc. (Rosedown Plantation)	Rosedown Plantation	9/10/2021	12/21/2021	Guided Tours
Viking Cruise Lines	Audubon, Poverty Point, Rosedown Plantation	9/1/2022	1/30/2024	Tours, Museum Admissions, & Painting Classes
Rocky Bottom Tubing, LLC*	Bouge Chitto State Park	5/23/2017	5/22/2022	Rentals & Shuttle Services
Tentrr, Inc	Fontainebleau, Lake Fausse Pointe, Sam Houston Jones, Chicot, Jimmie Davis, Lake Claiborne, Lake D'Arbonne, Grand Isle	10/1/2020	9/30/2025	Camping Facilities
Tubing in the Park, LLC	Bouge Chitto State Park	11/1/2019	10/31/2022	Rentals & Shuttle Services
*These vendor agreements are currently inactive. **Black Bear Golf Course is operated by CRT. <b>Source:</b> Prepared by legislative auditor's staff using information provided by OSP.				

DEPARTMENT OF CULTURE, RECREATION AND TOURISM  
 AGENCY NAME: OFFICE OF STATE PARKS  
 PROGRAM : Parks and Recreation  
 FISCAL YEAR: FY 2024-2025

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

COMPULSORY ADJUSTMENTS PERSONAL SERVICES		COMPULSORY ADJUSTMENTS PERSONAL SERVICES FY 2024-2025							
		Budgeted FY 2023-2024	Salary Shortfall FY 2024-2025	Classified Performance Adjustment FY 2024-2025	Unclassified Performance Adjustment FY 2024-2025	Non-T.O. FTE Shortfall FY 2024-2025	Non-T.O. FTE Performance Adjustment FY 2024-2025	TOTAL COMPULSORY ADJUSTMENT	TOTAL NEED FOR FY FY 2024-2025
SALARIES:									
5110010	Regular Salaries	\$14,835,934	(\$465,764)	\$446,014			\$0	(\$19,750)	\$14,816,184
5110025	Unclass. Salaries	\$150,000	\$7,019		\$6,023		\$0	\$13,042	\$163,042
<b>TOTAL SALARIES</b>		<b>\$14,985,934</b>	<b>(\$458,745)</b>	<b>\$446,014</b>	<b>\$6,023</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,708)</b>	<b>\$14,979,226</b>
OTHER COMPENSATION									
5120010	Wages	\$434,070	\$1,726,882	\$0	\$0		\$14,705	\$1,741,587	\$2,175,657
5120035	Student Wages	\$20,000	\$45,520	\$0	\$0			\$45,520	\$65,520
<b>TOTAL COMPENSATION</b>		<b>\$454,070</b>	<b>\$1,772,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,705</b>	<b>\$1,787,107</b>	<b>\$2,241,177</b>
RELATED BENEFITS:									
5130010	State Retirement	\$4,122,682	\$1,783,582	\$186,880	\$2,524		\$5,500	\$1,978,486	\$6,101,168
5130020	Teachers Retirement	\$0	\$0					\$0	\$0
5130050	Retirees Group Insurance	\$2,136,549	(\$1,172,862)	\$0	\$0			(\$1,172,862)	\$963,687
5130055	F.I.C.A. Tax	\$73,530	\$17,533	\$30,106	\$407			\$48,046	\$121,576
5130060	Medicare Tax	\$173,503	\$69,467	\$6,467	\$87		\$213	\$76,234	\$249,737
5130065	Unemployment	\$15,000	(\$15,000)	\$0	\$0			(\$15,000)	\$0
5130070	Group Insurance	\$2,393,448	(\$39,368)	\$0	\$0			(\$39,368)	\$2,354,080
5130090	Housing / Fringe Benefits	\$62,893	\$206,380	\$0	\$0			\$206,380	\$269,273
<b>TOTAL RELATED BENEFITS</b>		<b>\$8,977,605</b>	<b>\$849,732</b>	<b>\$223,453</b>	<b>\$3,018</b>	<b>\$0</b>	<b>\$5,713</b>	<b>\$1,081,916</b>	<b>\$10,059,521</b>
<b>TOTAL SALARIES / RELATED BENEFITS</b>		<b>\$24,417,609</b>	<b>\$2,163,389</b>	<b>\$669,467</b>	<b>\$9,041</b>	<b>\$0</b>	<b>\$20,418</b>	<b>\$2,862,315</b>	<b>\$27,279,924</b>

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 2024-2025, 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
- \$9,000

	<u>10/25/2023</u>
Receiving Agency Fiscal Officer	Date
	<u>10/24/2023</u>
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).

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)  
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For Fiscal Year 2024 -2025, Dept. of Culture, Recreation & Tourism-Office of State Parks (06-264) is budgeted to receive the following revenue  
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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) Oryennot 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>

  
\_\_\_\_\_  
Recipient Agency Fiscal Officer

10/25/2023  
Date

  
\_\_\_\_\_  
Sending Agency Fiscal Officer

10/24/2023  
Date

NOTE:

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