State Of Louisiana

Department of Culture, Recreation, and Tourism

Capital Outlay Budget

Requests for

FY 2026 - 2027

DCRT - Capital Outlay Request 2026-2027

Agency	Facility	Project Title	Description	Priortity
Office of State Parks	Statewide	Preventive Maintenance/Major Repairs and Improvements Act 729	Statewide Repair Funds of State Park and Historic Site Facilities	1
Office of State Museums	Old US Mint/Jazz Museum	Old US Mint - Emergency Waterproofing, Structural Repair and Renovation	This is an emergency project to protect the building due to water tightness issues and structural issues. It would also renovate the 3rd floor space into a events space with exhibits.	2
Office of State Museums	Statewide	State Museums -Preventive Maintenance/Major Repairs and Improvements	Museums need a dedicated source of funds for major repairs and maintenance across the system.	3
Office of State Parks	Statewide	State Park Road Repair and Overlay, and Other Necessary Pavement Improvements Statewide	Overlay and repair roads and campsites throughout the State Park System	4
Office of State Parks	Statewide	State Park Campground Sewerage Hook-ups design, construction,and all other necessary sewerage upgrades	Complete the remaining campsite sewer hook ups across the state that were not done by the Cares Act Grant.	5
Office of Tourism	Statewide	Preventive Maintenance/Major Repairs and Improvements	The Welcome Centers need a dedicated source of funding for repairs, renovation, and maintenance.	6
Office of State Museums	Madame Johns Legacy	Madame Johns Legacy - Restoration, ADA and Saftey Upgrades/Fire Suppression	Complete the renovation, adding necessary fire suppression, electrical, plumbing, and completion of the front façade.	7
Office of State Parks	Fontainebleau State Park	Fontainebleau State Park - Beach Bathhouse Renovation and Upgrade	Renovate the beach bathhouse into a rentable events space overlooking Lake Ponchartrain	8
Office of State Parks	Statewide	Statewide ADA Improvements: All Inclusive Playgrounds, Trails and Fishing Piers	Installation of New All inclusive playgrounds, ADA Trails and Fishing Piers across the State Park System	9
Office of State Parks	Bogue Chitto State Park	Bogue Chitto State Park - Trail Design, Construction, Acquisition and Other Development	Expansion of the trail systems onto the new property recently acquired	10
Office of State Parks	Chicot State Park	Chicot State Park - Design, Construction and Development	Design and construction of new campground, events pavilion and day-use area	11
Office of State Museums	Statewide	State Museums - Statewide Security Upgrades	New security camera and weapon detection systems for all museums also incoperating an automated ticketing system.	12
Office of State Library	State Library	State Library -Renovation and Upgrade	Library needs renovation on multiple floors and a reorganization to free up multiple floors for events space, archival storage, and general storage for the Department.	13
Office of Tourism	Atchafalaya Welcome Center	Atchafalaya Welcome Center - New Restroom Facility and Renovation/ADA Compliance of Existing	Need to renovate the current outdated restroom building and construct a new one to meet the current load of visitors	14
Office of State Parks	Poverty Point State Historic Site	Poverty Point State Historic Site - Land Acquisition, Design, Museum/Interpretive Center and Expansion	Purchase of an addition 800+ acres of property surrounding the park and construction of a new museum	15
Office of State Parks	Fourchon State Park	Fourchon State Park - Design, Construction & Development	Construction of New State Park including Cabins, Lodge, Campsites and Day-use area	16
Office of State Parks	Tunica Hill State Preservation Area	Tunica Hills State Preservation Area, Construction, Development, and Acquisition	Construction of New State Preservation Area including parking, entrance station, trails, restrooms and interpretive signage	17
Office of State Parks	Poverty Point Reservoir	Poverty Point Reservoir State Park Group Camp, Conference Center, Site Amenities, Acquistion, Planning, and Construction	Addidtional money was placed in this project last session for the construction of a splash park	18
Office of State Museums	Presbytere	Presbytere ADA and Safety Upgrades/Sprinkler and Fire Suppression	Re-request of existing funds for current project under contract as well as additional funds to make ADA upgrades to restrooms and entrance.	19
Office of State Museums	Presbytere	Presbytere Museum - Enclose Courtyard, Drainage Improvements, and Other Development	Enclose the courtyard to make it into an events space as well as stop the flooding issue caused by all the gutters dumping into the courtyard.	20
Office of Tourism	Pearl River Welcome Center	Pearl River Welcome Center - New Restroom Facility	Facility has major design and plumbing issues and needs to be replaced with a new restroom that meets code and current standards.	21
Office of State Museums	Civil Rights Museum	Louisiana Civil Right Museum - Acquisition, Design, and Construction	Re-request of existing funds	22
Office of State Museums	Presbytere	Presbytere State Museum - Hurricane Katrina Refresh	Re-request of funds that were placed in the bill last year since funds have not yet been completely expended.	23
City Park	City Park	City Park Historic Structures Renovation (phase 2)	Rehabilitation of the historical maintenance corral within New Orleans City Park, consisting of two WPA-era, State of Louisiana-owned brick buildings	24
LA Naval War Memorial Commission	USS Kidd	Hull Repair & Reinforcement, Superstructure Repair, Interior Restoration and Painting or USS KIDD DD-661, Docking Cradle Repairs & Upgrade, Planning, Transport, Construction	Repairs to the hull, structural sytems, and painting of the ship.	25

DCRT - Capital Outlay Request 2026-2027

City Park	City Park	Bayou Oaks Range (Planning, Design, Construction, and other Development)	The double-level structure with 60 driving range stalls will be replaced, featuring shading for visitor comfort and enhanced safety features. Additional improvements include upgrading clubhouse amenities, increasing technological offerings and enhancing security, and fencing.	26
City Park	City Park	City Park Practice Track	Design, construction and enhancement of the practice track at City Park.	27
City Park	City Park	City Park Maintenance Complex Improvements	The construction of a maintenance facility is necessary to provide a safe and secure site to house and repair the large amount of equipment used throughout the Park for landscaping, service, and building maintenance.	28
LA Naval War Memorial Commission	USS Kidd	Museum Renovations	Unknown	29

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID **577179**
Project Level **Department**
STATE PARKS

06-264 - Preventive Maintenance/Major Repairs and Improvements - Act 729

Project

Title: Preventive Maintenance/Major Repairs and Improvements - Act 729

Location: 1051 North Third Street, Baton Rouge, LA 70802

Priority

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs:

Local/Agency	5	of	11
Department	1	of	29
Management Board		of	

Applicant

Agency	264 STATE PARKS	Schedule	06-264
Parish	STATEWIDE		
Department	06 CRT		
Senate District			
House District			
Site Code	2-63-010		

Local/Agency

User	DCRT - State Parks
Contact	Cliff Melius
Phone Number	225-328-8444
Fax	
E-Mail	cmelius@crt.la.gov
Address	1051 North Third Street
City/State/Zip	Baton Rouge LA 70802-unde

Department

User	DCRT
Contact	Clifford Melius
Phone Number	225-342-8475

Management Board

User	
Contact	
Phone Number	

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	833,000	0		
Construction	8,330,000	0		
Hazardous Materials	0	0		
Subtotal	9,163,000	0		
Misc./Contingency	833,000	0		
Equipment	4,000	0		
Total	10,000,000	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	6	0		
Construction (months)	6	0		

If planning has begun, when will it be completed?

Project ID 577179
Project Level **Department**
STATE PARKS

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Preventive Maintenance/Major Repairs and Improvements - Act 729

Prior Funding

FPC Project No. Assigned to Prior Funding 06-264-25-01   Sub-project No.

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
GO Bonds	297,612	2025	2	1	✓	
GO Bonds	20,000,000	2025	2	2	✓	
GO Bonds	2,000,000	2025	2	5	✓	
Fees & Self-gen	10,000,000	2025	2	0		
IAT	10,000,000	2025	2	0		
Total	$42,297,612					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	10,000,000	0	0	0	0	$10,000,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$10,000,000	$0	$0	$0	$0	$10,000,000

*Describe specific source of funds

**Type of Statutory Dedication: State Parks Improve

What fiscal year (FY) was the project or program first submitted for consideration? 2021

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name: Cliff Melius   Title: Director of Facilities   Date: 10/10/2025

Comments

Various Repair and Renovation Projects will be addressed with this funding throughout the State. The types of repairs and renovations included are to existing facilities, replacing deteriorated building components, upgrading existing building components prior to deterioration, correcting code violations, as well as addressing public health and safety issues. This will also include replacing functionally obsolete spaces, changes of use in buildings, or hazardous material abatement. The scopes of projects will also vary from moderately small repair projects, to relatively large, full renovation projects, which will be located at various parks and historic sites statewide. These projects are all directed at continuing our agency mission, and are intended to maintain our service to our visitors by keeping our facilities' and infrastructures' systems serviceable, and by providing our visitors with an opportunity of a quality outdoor and/or cultural experience. The main focus is to maintain existing services; however, recreational trends and anticipated growth are always considered during the execution of these projects.

Project ID 577179
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Preventive Maintenance/Major Repairs and Improvements - Act 729

Demonstration of Need

Title: Preventive Maintenance/Major Repairs and Improvements - Act 729

Description: This project provides for a program of preventive maintenance and repair of existing facilities, addition of facilities to meet park standards, and acquisition of additonal land needed to meet standards.

Location	1051 North Third Street, Baton Rouge, LA 70802	Present Empl.	351
Project Type	Land/Buildings	Future Empl.	351
Facility Type	Misc.	Citizens Served	2,000,000
Program / Service Desc.	operation & maintenance of state parks	Daily Users	227,000

Describe the long range strategic plan (5-Yr) for the program: These facilities will continue to provide visitors with an educational experience, and the project is part of the State Parks 15 year Master Plan, State Parks Design Standards, and other state and federal regulatory agencies requirement

Purpose (Check all that apply)

- [ ] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [ ] Add New Pgm
- [x] Attract Business
- [x] Other: prevent. maint/rep.
- [ ] Changes in Mission
- [x] Changes in Existing
- [x] Changes in Population
- [x] Generate Employment
- [x] Address Actual
- [x] Changes in Standards
- [ ] Promote Economic Dev
- [x] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: State Parks Design Standards and other State and Federal regulatory agencies requirements.

Minimum or mandatory requirements for above-listed program: Fire Marshall Office, Health Department, Office of Facility Planning and Control, all State / Federal regulations for construction, and International Building Codes.

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [x] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [x] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)? Various projects so all options determined best in different

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes
Preparer's Name: Phone:

List socioeconomic and environmental affects of project

NA

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

NA

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

06-264 - Preventive Maintenance/Major Repairs and Improvements - Act 729

Facility Requirements

Prepared By: Leigh LaFargue   Date Prepared: 10/1/2021

Space Requirements: ☐ New Space ☑ Existing Space ☐ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
Misc. code compliance proj	100	Staff & Visitors	100	10,000
Misc. pub. safety proj.	100	Staff & Visitors	90	9,000
Misc. propery protection proj	100	Staff & Visitors	40	4,000
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area 23,000 X Burden Factor 1.00 = Total Gross Area 23,000

Total Net Area: 23,000
Burden Area: 0

Employees	351	Contract Employees	0	Temporary Employees	0
Visitors / Clients	2,000,000	Students / Assistants	0	Others	0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

This project provides for a program of preventive maintenance and repair of existing facilities; additional facilities to meet park standards; and acquisition of additional land to meet standards.

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

Renovation / Addition

Describe the condition of the building and previous renovations

Multiple projects on various facilities in generally fair conditions. Experiencing normal wear and tear from visitor use and weather elements.

Describe the extent of the proposed renovation / addition

Multiple projects on various facilities ranging from full renovation to routine repairs. Code compliance, public safety, property protection and visitor experience improvements are the main focus of these projects.

Describe the location of occupants during renovation and required funding

Addressed on a project by project basis. Rarely resulting in any additional cost.

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"? $0

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.

Contact Name   Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs) 0   Condition
Replacement Date   Type

Describe roof penetrations, equipment, etc.

Project ID 577179
Project Level **Department**
STATE PARKS

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Preventive Maintenance/Major Repairs and Improvements - Act 729

Construction Cost (cont.)

Source of Data: Office of State Parks

Date Prepared: 10/1/2021

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
Misc. code compliance proj	10,000	450	4,500,000
Misc. pub. safety proj.	9,000	250	2,250,000
Misc. propery protection proj	4,000	250	1,000,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	23,000	337	7,750,000

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Preventive Actions- Waterproof	20	20,000	400,000
Gen Reno- Increase Visitation	15	10,000	150,000
Gen Reno- Improve Experience	3	10,000	30,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0

Subtotal of Additional Line Item Expenses: 580,000

Total Construction Cost: 8,330,000

Equipment Costs

Item	Item Costs
Upgraded Heavy Equipment	4,000
	0
	0
	0
	0

Total Equipment Costs: 4,000

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577179
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Preventive Maintenance/Major Repairs and Improvements - Act 729

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	15,172,982	1
Other Compensation	454,070	0
Related Benefits	8,467,408	0
Travel	111,000	0
Operating Services	5,439,524	1
Supplies	2,720,941	0
Professional Services	67,667	0
Other Services	7,475,312	0
Debt Services	0	0
Interagency Funds	3,655,851	0
Acquisitions	0	0
Major Repairs	0	0
Unallocated	0	0
Total Expenditures	43,564,755	2
Total Positions	314	0

Operation Budget (Financing)

State General Fund (Direct)	22,696,864	1
State General Fund by:		
Interagency Transfer	224,122	0
Fees and Self-Generated Rev.	1,179,114	0
Statutory Dedications	14,000,000	1
Interim Emergency Board	0	0
Federal Funds	5,464,655	0
Total Financing	43,564,755	2

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	22,696,864	22,696,864	22,696,864	22,696,864	22,696,864
Interagency Transfer	224,122	224,122	224,122	224,122	224,122
Fees/Self-Gen. Revenue	1,179,114	1,179,114	1,179,114	1,179,114	1,179,114
Statutory Dedications	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	5,464,655	5,464,655	5,464,655	5,464,655	5,464,655
Total Means of Financing	43,564,755	43,564,755	43,564,755	43,564,755	43,564,755

Comments

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

Project ID 577500
Project Level Department
MUSEUM

http://www.state.la.us/ecorts/

06-263 - New Orleans Jazz Museum - Old U.S. Mint Emergency Waterproofing, Structural Repair, Renovations, and Other

Project

Title: New Orleans Jazz Museum - Old U.S. Mint Emergency Waterproofing, Structural Repair, Renovations, and Other Development

Location: 400 Esplanade Ave, New Orleans, La. 70116

- [x] Emergency Project
- [ ] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs:

Priority

Local/Agency	1	of	8
Department	2	of	29
Management Board		of	

Applicant

Agency: 263 MUSEUM
Schedule: 06-263
Parish: ORLEANS

Department: 06 CRT
Senate District: 4
House District: 93
Site Code: 2-63-010

Local/Agency

User: DCRT - State Museums
Contact: Cliff Melius
Phone Number: 225-342-8475
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 N 3rd Street
Scott Treadaway
City/State/Zip: Baton Rouge LA 70802

Department

User: DCRT
Contact: Clifford Melius
Phone Number: 225-342-8475

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	2,000,000	0		
Construction	20,000,000	0		
Hazardous Materials	1,000,000	0		
Subtotal	23,000,000	0		
Misc./Contingency	2,000,000	0		
Equipment	0	0		
Total	25,000,000	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	12	0		
Construction (months)	18	0		

If planning has begun, when will it be completed?

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

Project ID 577500
Project Level Department
MUSEUM

http://www.state.la.us/ecorts/

06-263 - New Orleans Jazz Museum - Old U.S. Mint Emergency Waterproofing, Structural Repair, Renovations, and Other Development

Prior Funding

FPC Project No. Assigned to Prior Funding | Sub-project No.

Authorized Means of Financing	Amount	Year	Act#	Priority		
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
Total	$0					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	625,000	1,850,000	0	0	0	$2,475,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$625,000	$1,850,000	$0	$0	$0	$2,475,000

*Describe specific source of funds

**Type of Statutory Dedication

What fiscal year (FY) was the project or program first submitted for consideration? 0

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name Cliff Melius | Title Director of Facilities | Date 10/7/2025

Comments

The New Orleans Jazz Museum is located in the historic Old U.S. Mint, which was built in 1838 and holds the distinct title of being the only mint to have produced both American and Confederate coinage. Currently the building is in need of immediate attention to address water tightness and structural issues. The project would involve the evaluation and repair of structural issues, exterior plaster repair (waterproofing) repair, waterproofing of windows, and interior millwork and plaster repairs. The project would also include the relocation of the third-floor collections in order to repair and renovate the space. This is an emergency project to address these issues in order to prevent anymore structural damage to this historic building.

Project ID 577500
Project Level **Department**
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - New Orleans Jazz Museum - Old U.S. Mint Emergency Waterproofing, Structural Repair, Renovations, and Other Development

Demonstration of Need

Title	New Orleans Jazz Museum - Old U.S. Mint Emergency Waterproofing, Structural Repair, Renovations, and Other Development
Description	This is an emergency project to protect the building due to water tightness issues and structural issues. The current environment does not meet best practices in protecting the collection or the historic structure.

Location	400 Esplanade Ave, New Orleans, La. 70116	Present Empl.	20
Project Type	Land/Buildings	Future Empl.	5
Facility Type	Misc.	Citizens Served	500,000
Program / Service Desc.	Historic Site	Daily Users	200

Describe the long range strategic plan (5-Yr) for the program	Maintain and interpret the historic building and present Louisiana's history and culture.

Purpose (Check all that apply)

- [x] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [x] Add New Pgm
- [x] Attract Business
- [ ] Other
- [ ] Changes in Mission
- [ ] Changes in Existing
- [ ] Changes in Population
- [x] Generate Employment
- [x] Address Actual
- [x] Changes in Standards
- [x] Promote Economic Dev
- [x] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program	Professional Museum Standards as established by the American Associations of Museums.
Minimum or mandatory requirements for above-listed program	Strict climate control, life safety codes, building preservation.

What alternatives were considered? (check all that apply)

- [ ] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [x] Renovations of Existing Space
- [x] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)?

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes

Preparer's Name   Phone

List socioeconomic and environmental affects of project

Will provide favorable impact on local and state tourism and generate additional revenue.

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

This is a National Historic Building and Museum. While the Louisiana State Museum has multiple National Historic Buildings, each is unique.

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577500
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - New Orleans Jazz Museum - Old U.S. Mint Emergency Waterproofing, Structural Repair, Renovations, and Other Development

Facility Requirements

Prepared By: Scott Treadaway
Date Prepared: 10/7/2025

Space Requirements: ☐ New Space ☐ Existing Space ☑ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area: 0 X Burden Factor: 1.00 = Total Gross Area: 0
Total Net Area: 0
Burden Area: 0

Employees: 25
Visitors / Clients: 200
Contract Employees: 0
Students / Assistants: 0
Temporary Employees: 0
Others: 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).: None

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?: Existing building to remain.

Renovation / Addition

Describe the condition of the building and previous renovations: The building is in poor condition and in need of structural repairs and waterproofing.

Describe the extent of the proposed renovation / addition: Renovate the third floor to include exhibit and event space.

Describe the location of occupants during renovation and required funding: They will remain on site.

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"?: 15%

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☑ Lead Paint ☑ Asbestos Other:
Enter the date if site has been surveyed for underground storage tanks.
Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.
Contact Name: Phone:

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?
Age of Roof (yrs): 0
Condition: Good
Replacement Date:
Type:
Describe roof penetrations, equipment, etc.:

Project ID 577500
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - New Orleans Jazz Museum - Old U.S. Mint Emergency Waterproofing, Structural Repair, Renovations, and Other Development

Construction Cost (cont.)

Source of Data: Scott Treadaway

Date Prepared: 10/7/2025

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	0	0	0

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Structural Repair	1	12,000,000	12,000,000
Plaster Repair (waterproofing)	1	5,000,000	5,000,000
Window repair & Waterproofing	1	1,000,000	1,000,000
Third Floor Renovation	1	2,000,000	2,000,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal of Additional Line Item Expenses			20,000,000

Total Construction Cost 20,000,000

Equipment Costs

Item	Item Costs
	0
	0
	0
	0
	0
Total Equipment Costs	0

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577500
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - New Orleans Jazz Museum - Old U.S. Mint Emergency Waterproofing, Structural Repair, Renovations, and Other Development

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	3,957,055	250,000
Other Compensation	4,066	0
Related Benefits	2,330,037	50,000
Travel	5,000	0
Operating Services	1,240,607	0
Supplies	148,961	0
Professional Services	0	0
Other Services	929,322	0
Debt Services	0	0
Interagency Funds	1,410,132	0
Acquisitions	0	0
Major Repairs	0	0
Unallocated	0	0
Total Expenditures	10,025,180	300,000
Total Positions	68	5

Operation Budget (Financing)

State General Fund (Direct)	6,413,663	0
State General Fund by:		
Interagency Transfer	1,440,474	0
Fees and Self-Generated Rev.	1,271,043	300,000
Statutory Dedications	0	0
Interim Emergency Board	0	0
Federal Funds	900,000	0
Total Financing	10,025,180	300,000

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	6,413,663	6,413,663	6,413,663	6,413,663	6,413,663
Interagency Transfer	1,440,474	1,440,474	1,440,474	1,440,474	1,440,474
Fees/Self-Gen. Revenue	1,271,043	1,571,043	1,571,043	1,571,043	1,571,043
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	9,125,180	9,425,180	9,425,180	9,425,180	9,425,180

Comments

Project ID 577507
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Louisiana State Museums-Preventive Maintenance/Major Repair and other Improvements.

Project

Title: Louisiana State Museums-Preventive Maintenance/Major Repair and other Improvements.

Location: Louisiana

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs:

Priority

		of	
Local/Agency	8	of	8
Department	3	of	29
Management Board		of	

Applicant

Agency: 263 MUSEUM
Schedule: 06-263
Department: 06 CRT
Parish: STATEWIDE
Senate District:
House District:
Site Code: 2-63-010

Local/Agency

User: DCRT - State Museums
Contact: Cliff Melius
Phone Number: 225-342-8475
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 N 3rd Street
Scott Treadaway
City/State/Zip: Baton Rouge LA 70802

Department

User: DCRT
Contact: Clifford Melius
Phone Number: 225-342-8475

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	300,000	0		
Construction	3,000,000	0		
Hazardous Materials	0	0		
Subtotal	3,300,000	0		
Misc./Contingency	300,000	0		
Equipment	0	0		
Total	3,600,000	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	12	0		
Construction (months)	12	0		

If planning has begun, when will it be completed?

Project ID 577507
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Louisiana State Museums-Preventive Maintenance/Major Repair and other Improvements.

Prior Funding

FPC Project No. Assigned to Prior Funding

Sub-project No.

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
	0	0		0	☐	☐
	0	0		0	☐	☐
	0	0		0	☐	☐
	0	0		0	☐	☐
	0	0		0	☐	☐
Total	$0					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	900,000	2,700,000	0	0	0	$3,600,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$900,000	$2,700,000	$0	$0	$0	$3,600,000

*Describe specific source of funds

**Type of Statutory Dedication

What fiscal year (FY) was the project or program first submitted for consideration? 0

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name Cliff Melius Title Director of Facilities Date 10/7/2025

Comments

The Louisiana State Museum System has a multitude of buildings of which are historic and are in constant need of maintenance and repair. State Museums need a dedicated source of funds to provide maintenance and repair to buildings across the system and to meet AAM Accreditation Standards for best practices.

Project ID 577507
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Louisiana State Museums-Preventive Maintenance/Major Repair and other Improvements.

Demonstration of Need

Title: Louisiana State Museums-Preventive Maintenance/Major Repair and other Improvements.

Description: State Museums need a dedicated source of funds for major repairs and maintenance across the system.

Location	Louisiana	Present Empl.	0
Project Type	Land/Buildings	Future Empl.	0
Facility Type	Misc.	Citizens Served	0
Program / Service Desc.	Maintenance and Repair of buildings	Daily Users	0

Describe the long range strategic plan (5-Yr) for the program: Dedicated funding source would allow for yearly maintenance and repair of State Museums.

Purpose (Check all that apply)

- [ ] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [ ] Add New Pgm
- [ ] Attract Business
- [ ] Other
- [ ] Changes in Mission
- [ ] Changes in Existing
- [ ] Changes in Population
- [ ] Generate Employment
- [x] Address Actual
- [x] Changes in Standards
- [ ] Promote Economic Dev
- [ ] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: Professional Museum Standards as established by the American Associations of Museums.

Minimum or mandatory requirements for above-listed program: Strict life safety codes and building preservation.

What alternatives were considered? (check all that apply)

- [ ] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [ ] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)?

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes

Preparer's Name Phone

List socioeconomic and environmental affects of project

Will provide safe environments for employees and tourist.

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

N/A

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577507
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Louisiana State Museums-Preventive Maintenance/Major Repair and other Improvements.

Facility Requirements

Prepared By: Scott Treadaway

Date Prepared:

Space Requirements: ☐ New Space ☐ Existing Space ☑ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area: 0 X Burden Factor: 1.00 = Total Gross Area: 0

Total Net Area: 0

Burden Area: 0

Employees: 0

Visitors / Clients: 0

Contract Employees: 0

Students / Assistants: 0

Temporary Employees: 0

Others: 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

Renovation / Addition

Describe the condition of the building and previous renovations: N/A

Describe the extent of the proposed renovation / addition: N/A

Describe the location of occupants during renovation and required funding: Remain on Site

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"?

Hazardous Materials

What hazardous materials are addressed in the construction budget?

☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.

Contact Name: Phone:

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs): 0

Condition:

Replacement Date:

Type:

Describe roof penetrations, equipment, etc.

Project ID 577507
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Louisiana State Museums-Preventive Maintenance/Major Repair and other Improvements.

Construction Cost (cont.)

Source of Data: Scott Treadaway

Date Prepared: 10/7/2025

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	0	0	0

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Preventive Maintenance	1	1,500,000	1,500,000
Major Repairs and Improvements	1	1,500,000	1,500,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal of Additional Line Item Expenses			3,000,000

Total Construction Cost 3,000,000

Equipment Costs

Item	Item Costs
	0
	0
	0
	0
	0
Total Equipment Costs	0

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577507
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Louisiana State Museums-Preventive Maintenance/Major Repair and other Improvements.

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	3,957,055	0
Other Compensation	4,066	0
Related Benefits	2,330,037	0
Travel	5,000	0
Operating Services	1,240,607	10,000
Supplies	148,961	0
Professional Services	0	0
Other Services	929,322	0
Debt Services	0	0
Interagency Funds	1,410,132	0
Acquisitions	0	0
Major Repairs	0	0
Unallocated	0	0
Total Expenditures	10,025,180	10,000
Total Positions	68	0

Operation Budget (Financing)

State General Fund (Direct)	6,413,663	0
State General Fund by:		
Interagency Transfer	1,440,474	0
Fees and Self-Generated Rev.	1,271,043	0
Statutory Dedications	0	10,000
Interim Emergency Board	0	0
Federal Funds	900,000	0
Total Financing	10,025,180	10,000

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	6,413,663	6,413,663	6,413,663	6,413,663	6,413,663
Interagency Transfer	1,440,474	1,440,474	1,440,474	1,440,474	1,440,474
Fees/Self-Gen. Revenue	1,271,043	1,271,043	1,271,043	1,271,043	1,271,043
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	9,125,180	9,125,180	9,125,180	9,125,180	9,125,180

Comments

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

Project ID 577193
Project Level Department
STATE PARKS

http://www.state.la.us/ecorts/

06-264 - State Park Road Repair and Overlay, and Other Necessary Pavement Improvements Statewide

Project

Title: State Park Road Repair and Overlay, and Other Necessary Pavement Improvements Statewide

Location: 1051 N. Third Street, Baton Rouge, LA 70802

- [ ] Emergency Project
- [ ] Current Project Requirements
- [x] Anticipated Program Needs

State IDs:

Priority

Local/Agency	1	of	11
Department	4	of	29
Management Board		of	

Applicant

Agency: 264 STATE PARKS
Schedule: 06-264
Department: 06 CRT
Parish: STATEWIDE
Senate District:
House District:
Site Code: 2-63-010

Local/Agency

User: DCRT - State Parks
Contact: Cliff Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 North Third Street
City/State/Zip: Baton Rouge LA 70802-unde

Department

User: DCRT
Contact: Clifford Melius
Phone Number: 225-342-8475

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	1,681,664	0		
Construction	16,816,640	0		
Hazardous Materials	0	0		
Subtotal	18,498,304	0		
Misc./Contingency	1,681,664	0		
Equipment	0	0		
Total	20,179,968	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	12	0		
Construction (months)	24	0		

If planning has begun, when will it be completed?

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID 577193
Project Level Department
STATE PARKS

06-264 - State Park Road Repair and Overlay, and Other Necessary Pavement Improvements Statewide

Prior Funding

FPC Project No. Assigned to Prior Funding | Sub-project No.

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
Total	$0					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	7,000,000	13,179,968	0	0	0	$20,179,968
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$7,000,000	$13,179,968	$0	$0	$0	$20,179,968

*Describe specific source of funds

**Type of Statutory Dedication

What fiscal year (FY) was the project or program first submitted for consideration? 2020

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name: Cliff Melius Title: Director of Facilities Date: 10/10/2025

Comments

Roads in State Parks are aging and failing. This request is to address road conditions at various park sites. The second largest complaint that is received by the Office of State Parks is the poor condition of the Roads and Campsites. This project will address approximately 64 miles of roads and campsites throughout the State Parks System. It will include base repair, and +- 2" asphalt overlay throughout. Currently the priority sites, respectively, are: Chicot, Lake Claiborne, Lake Fausse Pointe, Bayou Segnette, Fontainebleau, Jimmie Davis, Chemin-A-Haut, Cypremort Point, Palmetto Island, Poverty Point WHS.

Project ID 577193
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - State Park Road Repair and Overlay, and Other Necessary Pavement Improvements Statewide

Demonstration of Need

Title: State Park Road Repair and Overlay, and Other Necessary Pavement Improvements Statewide

Description: Repair base failures, pot holes, shoulder drop-offs, and asphalt overlay. Concrete use in some areas.

Location	1051 N. Third Street, Baton Rouge, LA 70802	Present Empl.	0
Project Type	Recreation	Future Empl.	0
Facility Type	Sitework/Sewer/Roads	Citizens Served	0
Program / Service Desc.		Daily Users	0

Describe the long range strategic plan (5-Yr) for the program: Maintain agency ability to fulfill mission of providing access to outdoor recreation. Protection of visitor safety and property.

Purpose (Check all that apply)

- [x] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [ ] Add New Pgm
- [x] Attract Business
- [x] Other: Repair existing
- [ ] Changes in Mission
- [x] Changes in Existing
- [ ] Changes in Population
- [x] Generate Employment
- [x] Address Actual
- [ ] Changes in Standards
- [x] Promote Economic Dev
- [x] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: State and Federal Road Standards

Minimum or mandatory requirements for above-listed program: Same as above

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [ ] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)?

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes
Preparer's Name: Phone:

List socioeconomic and environmental affects of project

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

NA

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577193
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - State Park Road Repair and Overlay; and Other Necessary Pavement Improvements Statewide

Facility Requirements

Prepared By: Leigh LaFargue

Date Prepared: 10/16/2020

Space Requirements: ☐ New Space ☐ Existing Space ☑ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area: 0 X Burden Factor: 1.00 = Total Gross Area: 0

Total Net Area: 0

Burden Area: 0

Employees: 0
Visitors / Clients: 0
Contract Employees: 0
Students / Assistants: 0
Temporary Employees: 0
Others: 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

Renovation / Addition

Describe the condition of the building and previous renovations: Road conditions vary from park to park and area to area within parks. Base failures and pot holes on 15% of road system to just surface cracking.

Describe the extent of the proposed renovation / addition: Repair of base failures and pot holes. Overlays or other full surface sealing.

Describe the location of occupants during renovation and required funding

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"?

Hazardous Materials

What hazardous materials are addressed in the construction budget?

☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.

Contact Name

Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs): 0

Condition

Replacement Date

Type

Describe roof penetrations, equipment, etc.

Project ID 577193
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - State Park Road Repair and Overlay, and Other Necessary Pavement Improvements Statewide

Construction Cost (cont.)

Source of Data: Office of State Parks

Date Prepared: 10/16/2020

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Prices on overlay are based on 24' roadway, mile in length with a 2" overlay of Super Pave = $181,210.00 Prices on Patching are based on 15% of 1 mile of 24' roadway with a repair depth of 6"= $81,550.00

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	0	0	0

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Patching 15% / 64 miles 6" dpt	64	81,550	5,219,200
Asphalt Overlay 2" x 24' x64 m	64	181,210	11,597,440
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal of Additional Line Item Expenses			16,816,640

Total Construction Cost 16,816,640

Equipment Costs

Item	Item Costs
	0
	0
	0
	0
	0
Total Equipment Costs	0

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577193
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - State Park Road Repair and Overlay, and Other Necessary Pavement Improvements Statewide

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	15,172,982	1
Other Compensation	454,070	0
Related Benefits	8,467,408	0
Travel	111,000	0
Operating Services	5,439,524	0
Supplies	2,720,941	0
Professional Services	67,667	0
Other Services	7,475,312	1
Debt Services	0	0
Interagency Funds	3,655,851	0
Acquisitions	0	0
Major Repairs	0	0
Unallocated	0	0
Total Expenditures	43,564,755	2
Total Positions	314	0

Operation Budget (Financing)

State General Fund (Direct)	22,696,864	1
State General Fund by:		
Interagency Transfer	224,122	0
Fees and Self-Generated Rev.	1,179,114	0
Statutory Dedications	14,000,000	1
Interim Emergency Board	0	0
Federal Funds	5,464,655	0
Total Financing	43,564,755	2

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	22,696,864	22,696,864	22,696,864	22,696,864	22,696,864
Interagency Transfer	224,122	224,122	224,122	224,122	224,122
Fees/Self-Gen. Revenue	1,179,114	1,179,114	1,179,114	1,179,114	1,179,114
Statutory Dedications	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	5,464,655	5,464,655	5,464,655	5,464,655	5,464,655
Total Means of Financing	43,564,755	43,564,755	43,564,755	43,564,755	43,564,755

Comments

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID **577192**
Project Level **Department**
STATE PARKS

06-264 - State Park Campground Sewerage Hook-ups Design, Construction and all other Necessary Sewerage Upgrades

Project

Title: State Park Campground Sewerage Hook-ups Design, Construction and all other Necessary Sewerage Upgrades

Location: 1051 N. Third Street, Baton Rouge, LA 70802

- [x] Emergency Project
- [ ] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs:

Priority

Local/Agency	2	of	11
Department	5	of	29
Management Board		of	

Applicant

Agency	264 STATE PARKS	Schedule	06-264	Department	06 CRT
Parish	STATEWIDE			Senate District	
				House District	
				Site Code	8-42-017

Local/Agency

User	DCRT - State Parks	Address	1051 North Third Street
Contact	Cliff Melius		
Phone Number	225-328-8444	City/State/Zip	Baton Rouge LA 70802-unde
Fax			
E-Mail	cmelius@crt.la.gov		

Department

User	DCRT
Contact	Clifford Melius
Phone Number	225-342-8475

Management Board

User	
Contact	
Phone Number	

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	1,010,000	0		
Construction	10,100,000	0		
Hazardous Materials	0	0		
Subtotal	11,110,000	0		
Misc./Contingency	1,010,000	0		
Equipment	0	0		
Total	12,120,000	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	6	0		
Construction (months)	18	0		

If planning has begun, when will it be completed?

Project ID 577192
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - State Park Campground Sewerage Hook-ups Design, Construction and all other Necessary Sewerage Upgrades

Prior Funding

FPC Project No. Assigned to Prior Funding [ ] Sub-project No. [ ]

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
	0	0		0	☐	☐
	0	0		0	☐	☐
	0	0		0	☐	☐
	0	0		0	☐	☐
	0	0		0	☐	☐
Total	$0					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	8,000,000	4,120,000	0	0	0	$12,120,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$8,000,000	$4,120,000	$0	$0	$0	$12,120,000

*Describe specific source of funds [ ]

**Type of Statutory Dedication [ ]

What fiscal year (FY) was the project or program first submitted for consideration? 2019

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name Cliff Melius Title Director of Facilities Date 10/10/2025

Comments

This project will bring 850 campsites in the State Parks System up to standard with sewer hookups. This project will allow visitors to stay longer and allow the Office of State Parks to compete with other state parks system throughout the country. OSP has already secured a Federal Grant to pay for approximately 650 sites across the state this would complete the remaining sites. This will impact 20 State Parks across the state which had over 2,000,000 visitors last year. The parks/campsites that will be impacted will be Bayou Segnette , Bogue Chitto , Fairview Riverside , Fontainebleau , Grand Isle, St. Bernard , Tickfaw, Chicot , Lake Fausse Point , Palmetto Island , Sam Houston , Chemin-a-haut , Jimmie Davis , Lake Bistineau , Lake Bruin, Lake Claiborne, Lake D'Arbonne, Poverty Point Reservoir, North Toledo Bend, and South Toledo Bend. This upgrade will allow us to upgrade all of our sites to Premium status therefore increasing revenue statewide and helping to make the parks more self sustaining.

Project ID 577192
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - State Park Campground Sewerage Hook-ups Design, Construction and all other Necessary Sewerage Upgrades

Demonstration of Need

Title: State Park Campground Sewerage Hook-ups Design, Construction and all other Necessary Sewerage Upgrades

Description: Current code requirement is for all RV sites to have full hook-up, electrical, water and sewer. Sewer is lacking at State Parks.

Location	1051 N. Third Street, Baton Rouge, LA 70802	Present Empl.	0
Project Type	Health Infrastructure	Future Empl.	0
Facility Type	Sitework/Sewer/Roads	Citizens Served	2,000,000
Program / Service Desc.		Daily Users	0

Describe the long range strategic plan (5-Yr) for the program: Maintain agency ability to fulfill mission of providing access to outdoor recreation and avoid code violation citations.

Purpose (Check all that apply)

- [x] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [ ] Add New Pgm
- [x] Attract Business
- [ ] Other
- [ ] Changes in Mission
- [x] Changes in Existing
- [ ] Changes in Population
- [x] Generate Employment
- [ ] Address Actual
- [x] Changes in Standards
- [x] Promote Economic Dev
- [x] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: Department of Health and Hospitals, LA Dept. Environmental Quality, State Park Standards

Minimum or mandatory requirements for above-listed program: Same as above

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [x] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [ ] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)? A review of all RV parks was done and the number one reason for

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes
Preparer's Name: Phone:

List socioeconomic and environmental affects of project:

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs: None

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577192
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - State Park Campground Sewerage Hook-ups Design, Construction and all other Necessary Sewerage Upgrades

Facility Requirements

Prepared By: Clifford Melius

Date Prepared: 10/1/2020

Space Requirements: ☐ New Space ☐ Existing Space ☑ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area: 0 X Burden Factor: 1.00 = Total Gross Area: 0

Total Net Area: 0

Burden Area: 0

Employees: 0
Visitors / Clients: 0
Contract Employees: 0
Students / Assistants: 0
Temporary Employees: 0
Others: 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

Avoiding other existing utilities, relocation of site amenities, possible road bore locations, additional man holes, Treatment Plants and lift stations.

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

NA

Renovation / Addition

Describe the condition of the building and previous renovations

NA

Describe the extent of the proposed renovation / addition

Addition of sewer hook-up at individual RV sites, gravity and/or force sewer lines, man holes and/or lift stations, treatment plants, and electrical for lift stations.

Describe the location of occupants during renovation and required funding

Section closed to facilitate work

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"?

Hazardous Materials

What hazardous materials are addressed in the construction budget?

☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.

Contact Name: Phone:

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs): 0
Condition:
Replacement Date:
Type:

Describe roof penetrations, equipment, etc.

Project ID 577192
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - State Park Campground Sewerage Hook-ups Design, Construction and all other Necessary Sewerage Upgrades

Construction Cost (cont.)

Source of Data: Office of State Parks

Date Prepared: 10/6/2020

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Avoiding other existing utilities, relocation of site amenities, possible road bore locations, additional man holes and lift stations, electrical for lift stations.

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	0	0	0

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Sewerage Hookup at Campsites	850	9,000	7,650,000
Sewer lift Stations	40	30,000	1,200,000
Sewer Treatment plants	5	250,000	1,250,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0

Subtotal of Additional Line Item Expenses: 10,100,000

Total Construction Cost: 10,100,000

Equipment Costs

Item	Item Costs
	0
	0
	0
	0
	0
Total Equipment Costs	0

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577192
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - State Park Campground Sewerage Hook-ups Design, Construction and all other Necessary Sewerage Upgrades

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	14,985,934	1
Other Compensation	454,070	0
Related Benefits	8,977,605	0
Travel	81,000	0
Operating Services	5,403,723	0
Supplies	2,785,741	0
Professional Services	67,667	0
Other Services	8,327,646	1
Debt Services	0	0
Interagency Funds	2,874,812	0
Acquisitions	1,577,998	0
Major Repairs	169,194	0
Unallocated	0	0
Total Expenditures	45,705,390	2
Total Positions	311	0

Operation Budget (Financing)

State General Fund (Direct)	19,551,992	1
State General Fund by:		
Interagency Transfer	224,122	0
Fees and Self-Generated Rev.	1,179,114	0
Statutory Dedications	18,839,172	1
Interim Emergency Board	0	0
Federal Funds	5,910,990	0
Total Financing	45,705,390	2

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	19,551,992	1	19,551,992	19,551,992	19,551,992
Interagency Transfer	224,122	224,122	224,122	224,122	224,122
Fees/Self-Gen. Revenue	1,179,114	1,179,114	1,179,114	1,179,114	1,179,114
Statutory Dedications	18,839,172	18,839,172	18,839,172	18,839,172	18,839,172
Interim Emergency Board	0	0	0	0	0
Federal Funds	5,910,990	5	5,910,991	5,910,990	5,910,990
Total Means of Financing	45,705,390	20,242,414	45,705,391	45,705,390	45,705,390

Comments

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

Project ID 577510
Project Level Department
TOURISM

http://www.state.la.us/ecorts/

06-267 - Statewide Welcome Center Preventive Maintenance/Major Repairs and Improvements

Project

Title: Statewide Welcome Center Preventive Maintenance/Major Repairs and Improvements

Location: Statewide

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs:

Priority

Local/Agency	1	of	3
Department	6	of	29
Management Board		of	

Applicant

Agency: 267 TOURISM
Schedule: 06-267
Department: 06 CRT
Parish: STATEWIDE
Senate District:
House District:
Site Code: 2-63-010

Local/Agency

User: Office of Tourism
Contact: Cliff Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 N. 3rd St.
Scott Treadaway
City/State/Zip: Baton Rouge LA 70802

Department

User: DCRT
Contact: Clifford Melius
Phone Number: 225-342-8475

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	125,000	0		
Construction	1,250,000	0		
Hazardous Materials	0	0		
Subtotal	1,375,000	0		
Misc./Contingency	125,000	0		
Equipment	0	0		
Total	1,500,000	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	6	0		
Construction (months)	6	0		

If planning has begun, when will it be completed?

Project ID 577510
Project Level Department
TOURISM

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-267 - Statewide Welcome Center Preventive Maintenance/Major Repairs and Improvements

Prior Funding

FPC Project No. Assigned to Prior Funding

Sub-project No.

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
Total	$0					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	1,500,000	0	0	0	0	$1,500,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$1,500,000	$0	$0	$0	$0	$1,500,000

*Describe specific source of funds

**Type of Statutory Dedication

What fiscal year (FY) was the project or program first submitted for consideration? 2026

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name Cliff Melius Title Director of Facilities Date 10/7/2025

Comments

Various Repair and Renovation Projects will be addressed with this funding throughout the State. The types of repairs and renovations included are to existing facilities, replacing deteriorated building components, upgrading existing building components prior to deterioration, correcting code violations, as well as addressing public health and safety issues. This will also include replacing functionally obsolete spaces, changes of use in buildings, or hazardous material abatement. The scopes of projects will also vary from moderately small repair projects, to relatively large, full renovation projects, which will be located our properties statewide. These projects are all directed at continuing our agency mission, and are intended to maintain the service to our visitors by keeping our facilities' and infrastructures' systems serviceable.

Project ID 577510
Project Level Department
TOURISM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-267 - Statewide Welcome Center Preventive Maintenance/Major Repairs and Improvements

Demonstration of Need

Title: Statewide Welcome Center Preventive Maintenance/Major Repairs and Improvements

Description: This project provides for a program of preventive maintenance and repair of existing facilities, addition of facilities to meet state standards.

Location	Statewide	Present Empl.	82
Project Type	Land/Buildings	Future Empl.	82
Facility Type	Misc.	Citizens Served	800,000
Program / Service Desc.	Operation & Maintenance of Welcome Centers	Daily Users	2,400

Describe the long range strategic plan (5-Yr) for the program: To continue to provide a safe, clean, and friendly environment for domestic and international visitors/travelers throughout Louisiana.

Purpose (Check all that apply)

- [ ] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [ ] Add New Pgm
- [x] Attract Business
- [x] Other: Prevent. maint/rep.
- [ ] Changes in Mission
- [x] Changes in Existing
- [x] Changes in Population
- [x] Generate Employment
- [x] Address Actual
- [x] Changes in Standards
- [ ] Promote Economic Dev
- [x] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: DCRT design standards and other State and Federal regulatory agencies requirements.

Minimum or mandatory requirements for above-listed program: Fire Marshall Office, Health Department, Office of Facility Planning and Control, all State/Federal regulations for construction, and International Building Codes

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [x] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [x] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)? In House

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes
Preparer's Name: Phone:

List socioeconomic and environmental affects of project

N/A

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

N/A

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577510
Project Level Department
TOURISM

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-267 - Statewide Welcome Center Preventive Maintenance/Major Repairs and Improvements

Facility Requirements

Prepared By Hunter Lero

Date Prepared 10/7/2025

Space Requirements: ☑ New Space ☐ Existing Space ☐ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
Misc. Code Compliance Projects	100	Staff & Visitors	100	10,000
Misc. Public Safety Projects	100	Staff & Visitors	90	9,000
Misc. Property Protection Proj	100	Staff & Visitors	60	6,000
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area 25,000 X Burden Factor 1.00 = Total Gross Area 25,000

Total Net Area 25,000
Burden Area 0

Employees 82
Visitors / Clients 800,000
Contract Employees 0
Students / Assistants 0
Temporary Employees 0
Others 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

This project provides for a program of preventive maintenance and repair of existing facilities.

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

Renovation / Addition

Describe the condition of the building and previous renovations

Multiple projects on various facilities in generally fair conditions. Experiencing normal wear and tear from visitor use and weather elements.

Describe the extent of the proposed renovation / addition

Multiple projects on various facilities ranging from full renovation to routine repairs. Code compliance, public safety, property protection, and visitor experience improvements are the main focus of these projects.

Describe the location of occupants during renovation and required funding

Addressed on a project by project basis. Rarely resulting in any additional cost.

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"?

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.
Contact Name Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs) 0
Condition
Replacement Date
Type

Describe roof penetrations, equipment, etc.

Project ID 577510
Project Level Department
TOURISM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-267 - Statewide Welcome Center Preventive Maintenance/Major Repairs and Improvements

Construction Cost (cont.)

Source of Data: In House

Date Prepared: 10/7/2025

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
Misc. Code Compliance Projects	10,000	30	300,000
Misc. Public Safety Projects	9,000	30	270,000
Misc. Property Protection Proj	6,000	30	180,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	25,000	30	750,000

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Waterproofing	10	25,000	250,000
Increase Visitation	5	12,500	62,500
Improve Experience	5	12,500	62,500
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0

Subtotal of Additional Line Item Expenses: 375,000

Total Construction Cost: 1,125,000

Equipment Costs

Item	Item Costs
	0
	0
	0
	0
	0
Total Equipment Costs	0

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577510
Project Level Department
TOURISM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-267 - Statewide Welcome Center Preventive Maintenance/Major Repairs and Improvements

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	3,830,818	0
Other Compensation	301,640	0
Related Benefits	2,068,294	0
Travel	646,500	0
Operating Services	8,575,833	0
Supplies	141,075	0
Professional Services	14,357,599	0
Other Services	1,932,680	0
Debt Services	0	0
Interagency Funds	7,228,395	0
Acquisitions	0	0
Major Repairs	103,580	0
Unallocated	0	1
Total Expenditures	39,186,414	1
Total Positions	77	0

Operation Budget (Financing)

State General Fund (Direct)	276,423	1
State General Fund by:		
Interagency Transfer	43,216	0
Fees and Self-Generated Rev.	38,866,775	0
Statutory Dedications	0	0
Interim Emergency Board	0	0
Federal Funds	0	0
Total Financing	39,186,414	1

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	276,423	276,423	276,423	276,423	276,423
Interagency Transfer	43,216	43,216	43,216	43,216	43,216
Fees/Self-Gen. Revenue	38,866,775	38,866,775	38,766,775	38,866,775	38,866,775
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	39,186,414	39,186,414	39,086,414	39,186,414	39,186,414

Comments

Space Utilization

Local User Facility: Office of Tourism

Prepared By: Hunter Lero

Detail Space Utilization Plan Here:

Various Repair and Renovation Projects will be addressed with this funding throughout the State. The types of repairs and renovations included are to existing facilities, replacing deteriorated building components, upgrading existing building components prior to deterioration, correcting code violations, as well as addressing public health and safety issues. This will also include replacing functionally obsolete spaces, changes of use in buildings, or hazardous material abatement. The scopes of projects will also vary from moderately small repair projects, to relatively large, full renovation projects, which will be located our properties statewide. These projects are all directed at continuing our agency mission, and are intended to maintain the service to our visitors by keeping our facilities' and infrastructures' systems serviceable.

Project ID 577180
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Madame Johns Legacy Restoration ADA and Safety Upgrades/Fire Suppression

Project

Title: Madame Johns Legacy Restoration ADA and Safety Upgrades/Fire Suppression

Location: 632 Dumaine St. New Orleans, La. 70116

State IDs

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

Priority

Local/Agency	2	of	9
Department	7	of	29
Management Board		of	

Applicant

Agency: 263 MUSEUM
Schedule: 06-263
Department: 06 CRT
Parish: ORLEANS
Senate District: 4
House District: 93
Site Code:

Local/Agency

User: DCRT - State Museums
Contact: Cliff Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 N 3rd Street
City/State/Zip: Baton Rouge | LA | 70802-unde

Department

User:
Contact:
Phone Number:

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	300,000	0		
Construction	3,000,000	0		
Hazardous Materials	0	0		
Subtotal	3,300,000	0		
Misc./Contingency	300,000	0		
Equipment	0	0		
Total	3,600,000	0		

Time Estimates

Planning (months)	6	0		
Construction (months)	12	0		

If planning has begun, when will it be completed?

Project ID 577180
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Madame Johns Legacy Restoration ADA and Safety Upgrades/Fire Suppression

Prior Funding

FPC Project No. Assigned to Prior Funding

Sub-project No.

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
Total	$0					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	900,000	2,700,000	0	0	0	$3,600,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$900,000	$2,700,000	$0	$0	$0	$3,600,000

*Describe specific source of funds

**Type of Statutory Dedication

What fiscal year (FY) was the project or program first submitted for consideration? 0

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name Cliff Melius Title Director of Facilites Date 10/8/2025

Comments

Completed in 1788, this is one of the oldest houses in the French Quarter, surviving multiple 18th century fires that destroyed much of this historic district. This building is in critical need of ADA upgrades, and Life Safety upgrades. Life Safety upgrades would enhance fire safety. Currently, there are no fire suppression and sprinkler systems in Madame John's Legacy. This historic building is at risk of complete loss if a fire should break out in the building. The project will finalize complete renovations to the building, so it can reopen as an exhibit and event space.

Project ID 577180
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Madame Johns Legacy Restoration ADA and Safety Upgrades/Fire Suppression

Demonstration of Need

Title: Madame Johns Legacy Restoration ADA and Safety Upgrades/Fire Suppression

Description: This building is in critical need of ADA upgrades, and Life Safety upgrades. Life Safety upgrades would enhance fire safety. Currently, there are no fire suppression and sprinkler systems in Madame John's Legacy.

Location	632 Dumaine St. New Orleans, La. 70116	Present Empl.	3
Project Type	Land/Buildings	Future Empl.	5
Facility Type	Misc.	Citizens Served	500,000
Program / Service Desc.	Historic Site	Daily Users	150

Describe the long range strategic plan (5-Yr) for the program: Maintain and interpret the historic building and present Louisiana's history and culture.

Purpose (Check all that apply)

- [ ] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [ ] Add New Pgm
- [x] Attract Business
- [ ] Other
- [x] Changes in Mission
- [x] Changes in Existing
- [ ] Changes in Population
- [x] Generate Employment
- [x] Address Actual
- [x] Changes in Standards
- [x] Promote Economic Dev
- [x] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: ADA guidelines, International Building Code, Life Safety Code, Complete renovations and other improvements.

Minimum or mandatory requirements for above-listed program: ADA guidelines, International Building Code, Life Safety Code, Complete renovations and other improvements.

What alternatives were considered? (check all that apply)

- [ ] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [x] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)?

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes
Preparer's Name   Phone

List socioeconomic and environmental affects of project

Will provide favorable impact on local and state tourism.

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

None, this is a National Historic Landmark Building.

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577180
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Madame Johns Legacy Restoration ADA and Safety Upgrades/Fire Suppression

Facility Requirements

Prepared By Michael McKnight

Date Prepared 10/27/2023

Space Requirements: ☐ New Space ☐ Existing Space ☑ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area 0 X Burden Factor 1.00 = Total Gross Area 0

Total Net Area 0
Burden Area 0

Employees 5
Visitors / Clients 1,000
Contract Employees 0
Students / Assistants 0
Temporary Employees 0
Others 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

none

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

remain in place

Renovation / Addition

Describe the condition of the building and previous renovations

This building is in critical need of ADA upgrades, and Life Safety upgrades. Life Safety upgrades would enhance fire safety. Currently there are no fire suppression and sprinkler system in the Madame John's Legacy.

Describe the extent of the proposed renovation / addition

Life Safety upgrades would enhance fire safety. Currently there are no fire suppression and sprinkler system in the Madame John's Legacy. This historic building is at risk of complete loss if a fire should break out in the buildin

Describe the location of occupants during renovation and required funding

Remain in place.

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"? 40%

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.

Contact Name Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs) 2
Condition Good-New
Replacement Date
Type

Describe roof penetrations, equipment, etc. Slate

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

Project ID **577180**
Project Level **Department**
MUSEUM

http://www.state.la.us/ecorts/

06-263 - Madame Johns Legacy Restoration ADA and Safety Upgrades/Fire Suppression

Construction Cost (cont.)

Source of Data: Michael McKnight

Date Prepared: 10/15/2023

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).: Historic Structure

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	0	0	0

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
ADA upgrades	1	250,000	250,000
Fire suppression system	1	600,000	600,000
Interior Renovation	1	1,000,000	1,000,000
Front Facade	1	250,000	250,000
Electrical	1	250,000	250,000
Plumbing	1	250,000	250,000
Exhibits	1	400,000	400,000
	0	0	0
	0	0	0
	0	0	0

Subtotal of Additional Line Item Expenses: 3,000,000

Total Construction Cost: 3,000,000

Equipment Costs

Item	Item Costs
	0
	0
	0
	0
	0

Total Equipment Costs: 0

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577180
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Madame Johns Legacy Restoration ADA and Safety Upgrades/Fire Suppression

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	3,957,055	128,794
Other Compensation	4,066	0
Related Benefits	2,330,037	32,198
Travel	5,000	0
Operating Services	1,240,607	17,400
Supplies	148,961	6,000
Professional Services	0	7,800
Other Services	929,322	0
Debt Services	0	0
Interagency Funds	1,410,132	0
Acquisitions	0	0
Major Repairs	0	221,988
Unallocated	0	0
Total Expenditures	10,025,180	414,180
Total Positions	68	3

Operation Budget (Financing)

State General Fund (Direct)	6,413,663	0
State General Fund by:		
Interagency Transfer	1,440,474	0
Fees and Self-Generated Rev.	1,271,043	414,180
Statutory Dedications	0	0
Interim Emergency Board	0	0
Federal Funds	900,000	0
Total Financing	10,025,180	414,180

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	6,413,663	6,413,663	6,413,663	6,413,663	6,413,663
Interagency Transfer	1,440,474	1,440,474	1,440,474	1,440,474	1,440,474
Fees/Self-Gen. Revenue	1,271,043	1,493,031	1,493,031	1,493,031	1,493,031
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	9,125,180	9,347,168	9,347,168	9,347,168	9,347,168

Comments

Placing the property back in service will generate $414,180 of new revenue with $192,192 of expenses, generating a surplus of $221,988 to cover major repair and maintenance costs for all Louisiana State Museum properties.

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

Project ID 577652
Project Level Department
STATE PARKS

http://www.state.la.us/ecorts/

06-264 - Fontainebleau State Park - Beach Bathhouse Renovation and Upgrade

Project

Title: Fontainebleau State Park - Beach Bathhouse Renovation and Upgrade

Location: 62883 LA-1089, Mandeville, LA 70448

State IDs

- [ ] Emergency Project
- [ ] Current Project Requirements
- [x] Anticipated Program Needs

Priority

Local/Agency	11	of	11
Department	8	of	29
Management Board		of	

Applicant

Agency: 264 STATE PARKS
Schedule: 06-264
Parish: ST. TAMMANY

Department: 06 CRT
Senate District: 11
House District: 104
Site Code: 2-63-010

Local/Agency

User: DCRT - State Parks
Contact: Cliff Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 North Third Street
City/State/Zip: Baton Rouge LA 70802

Department

User: DCRT
Contact: Clifford Melius
Phone Number: 225-342-8475

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	216,000	0		
Construction	2,160,000	0		
Hazardous Materials	0	0		
Subtotal	2,376,000	0		
Misc./Contingency	216,000	0		
Equipment	0	0		
Total	2,592,000	0		

Time Estimates

Planning (months)	2	0		
Construction (months)	6	0		

If planning has begun, when will it be completed? 10/1/2026

Project ID 577652
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Fontainebleau State Park - Beach Bathhouse Renovation and Upgrade

Prior Funding

FPC Project No. Assigned to Prior Funding | Sub-project No.

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
	0	0		0	☐	☐
	0	0		0	☐	☐
	0	0		0	☐	☐
	0	0		0	☐	☐
	0	0		0	☐	☐
Total	$0					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	2,500,000	0	0	0	0	$2,500,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$2,500,000	$0	$0	$0	$0	$2,500,000

*Describe specific source of funds

**Type of Statutory Dedication

What fiscal year (FY) was the project or program first submitted for consideration? 0

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name: Cliff Melius | Title: Director of Facilities | Date: 10/10/2025

Comments

This project is to renovate and upgrade the existing beach bathhouse to convert it into rentable and more useable space. The upgrades will include new windows and a veranda on the front of the building; renovated common areas and restrooms; and a new catering kitchen in an existing storeroom.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

Project ID 577652
Project Level Department
STATE PARKS

http://www.state.la.us/ecorts/

06-264 - Fontainebleau State Park - Beach Bathhouse Renovation and Upgrade

Demonstration of Need

Title	Fontainebleau State Park - Beach Bathhouse Renovation and Upgrade
Description	This project is to renovate and upgrade the existing beach bathhouse to convert it into a rentable events facility.

Location	62883 LA-1089, Mandeville, LA 70448	Present Empl.	0
Project Type	Land/Buildings	Future Empl.	0
Facility Type	Misc.	Citizens Served	0
Program / Service Desc.		Daily Users	0

Describe the long range strategic plan (5-Yr) for the program:

Purpose (Check all that apply)

- [x] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [x] Add New Pgm
- [ ] Attract Business
- [ ] Other
- [ ] Changes in Mission
- [ ] Changes in Existing
- [ ] Changes in Population
- [ ] Generate Employment
- [ ] Address Actual
- [ ] Changes in Standards
- [x] Promote Economic Dev
- [ ] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program	International Building Code, Health Department, State Fire Marshall, Office of Facility Planning and Control and any other applicable guideline or law
Minimum or mandatory requirements for above-listed program	

What alternatives were considered? (check all that apply)

- [ ] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [ ] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)?

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes

Preparer's Name   Phone

List socioeconomic and environmental affects of project

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

N/A

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577652
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Fontainebleau State Park - Beach Bathhouse Renovation and Upgrade

Facility Requirements

Prepared By: Office of State Park

Date Prepared: 10/10/2025

Space Requirements: ☐ New Space ☑ Existing Space ☐ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
Bathhouse Renovation	100	Visitors	54	5,400
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area 5,400 X Burden Factor 1.00 = Total Gross Area 5,400

Total Net Area: 5,400
Burden Area: 0

Employees	0	Contract Employees	0	Temporary Employees	0
Visitors / Clients	25,000	Students / Assistants	0	Others	0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

Renovation / Addition

Describe the condition of the building and previous renovations

Describe the extent of the proposed renovation / addition: The upgrades will include new windows and a veranda on the front of the building; renovated common areas and restrooms; a new catering kitchen.

Describe the location of occupants during renovation and required funding

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"?

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.

Contact Name Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs) 0 Condition
Replacement Date Type

Describe roof penetrations, equipment, etc.

Project ID 577652
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Fontainebleau State Park - Beach Bathhouse Renovation and Upgrade

Construction Cost (cont.)

Source of Data: Office of State Parks

Date Prepared: 10/8/2025

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
Bathhouse Renovation	5,400	400	2,160,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	5,400	400	2,160,000

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0

Subtotal of Additional Line Item Expenses: 0

Total Construction Cost: 2,160,000

Equipment Costs

Item	Item Costs
	0
	0
	0
	0
	0

Total Equipment Costs: 0

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

Project ID 577652
Project Level Department
STATE PARKS

http://www.state.la.us/ecorts/

06-264 - Fontainebleau State Park - Beach Bathhouse Renovation and Upgrade

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	15,172,982	0
Other Compensation	454,070	0
Related Benefits	8,467,408	0
Travel	111,000	0
Operating Services	5,439,524	10,000
Supplies	2,720,941	0
Professional Services	67,667	0
Other Services	7,475,312	0
Debt Services	0	0
Interagency Funds	3,655,851	0
Acquisitions	0	0
Major Repairs	0	0
Unallocated	0	0
Total Expenditures	43,564,755	10,000
Total Positions	0	0

Operation Budget (Financing)

State General Fund (Direct)	22,696,864	0
State General Fund by:		
Interagency Transfer	224,122	0
Fees and Self-Generated Rev.	15,179,114	0
Statutory Dedications	0	0
Interim Emergency Board	0	10,000
Federal Funds	5,464,655	0
Total Financing	43,564,755	10,000

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	22,696,864	22,696,864	22,696,864	22,696,864	22,696,864
Interagency Transfer	224,122	224,122	224,122	224,122	224,122
Fees/Self-Gen. Revenue	1,179,114	1,179,114	1,179,114	1,179,114	1,179,114
Statutory Dedications	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	5,464,655	5,464,655	5,464,655	5,464,655	5,464,655
Total Means of Financing	43,564,755	43,564,755	43,564,755	43,564,755	43,564,755

Comments

Project ID 577187
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Statewide ADA improvements: All Inclusive Playgrounds, trails and sidewalks, and fishing piers

Project

Title: Statewide ADA improvements: All Inclusive Playgrounds, trails and sidewalks, and fishing piers

Location: 1051 North Third Street, Baton Rouge, LA 70802

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs

Priority

Local/Agency	4	of	11
Department	9	of	29
Management Board		of	

Applicant

Agency: 264 STATE PARKS
Schedule: 06-264
Department: 06 CRT
Parish: STATEWIDE
Senate District:
House District:
Site Code: 2-63-010

Local/Agency

User: DCRT - State Parks
Contact: Cliff Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 North Third St
City/State/Zip: Baton Rouge LA 70802-unde

Department

User: DCRT
Contact: Clifford Melius
Phone Number: 225-342-8475

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	1,000,000	0		
Construction	10,000,000	0		
Hazardous Materials	0	0		
Subtotal	11,000,000	0		
Misc./Contingency	1,000,000	0		
Equipment	0	0		
Total	12,000,000	0		

Time Estimates

Planning (months)	12	0		
Construction (months)	12	0		

If planning has begun, when will it be completed?

Project ID 577187
Project Level **Department**
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Statewide ADA improvements: All Inclusive Playgrounds, trails and sidewalks, and fishing piers

Prior Funding

FPC Project No. Assigned to Prior Funding

Sub-project No.

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
Total	$0					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	6,000,000	6,000,000	0	0	0	$12,000,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$6,000,000	$6,000,000	$0	$0	$0	$12,000,000

*Describe specific source of funds

**Type of Statutory Dedication

What fiscal year (FY) was the project or program first submitted for consideration? 0

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name: Cliff Melius   Title: Director of Facilities   Date: 10/10/2025

Comments

This project will construct 10 new All-Inclusive Playground, 10 miles of ADA concrete trails, and ADA upgrades to 20 fishing piers throughout the State Parks System, making this the first investment of this kind across the State. Installation of an inclusive playgrounds that exceed ADA & ABA requirements, thus creating a play environment where everybody can play, focusing on both the physical and social aspects of inclusion and the development of the whole child. Both short term and long term recreation benefits of oplaygrounds, ADA trails, and fishing piers will assist all communities to move beyond minimum accessibility guidelines in an effort to provide inclusive, multigenerational recreational destinations.

Project ID 577187
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Statewide ADA improvements: All Inclusive Playgrounds, trails and sidewalks, and fishing piers

Demonstration of Need

Title: Statewide ADA improvements: All Inclusive Playgrounds, trails and sidewalks, and fishing piers

Description: This project will construct 10 new All-Inclusive Playground, 10 miles of ADA concrete trails, and ADA upgrades to 20 fishing piers throughout the State Parks System.

Location	1051 North Third Street, Baton Rouge, LA 70802	Present Empl.	0
Project Type	Recreation	Future Empl.	0
Facility Type	Sitework/Sewer/Roads	Citizens Served	2,000,000
Program / Service Desc.		Daily Users	0

Describe the long range strategic plan (5-Yr) for the program: Maintain agency ability to fulfill mission of providing accessible and inclusive recreational opportunities to all users of the parks, regardless of abilities.

Purpose (Check all that apply)

- [x] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [x] Add New Pgm
- [x] Attract Business
- [ ] Other
- [ ] Changes in Mission
- [x] Changes in Existing
- [ ] Changes in Population
- [ ] Generate Employment
- [ ] Address Actual
- [x] Changes in Standards
- [ ] Promote Economic Dev
- [ ] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: Department of Health and Hospitals, LA Dept. Environmental Quality, State Park Standards

Minimum or mandatory requirements for above-listed program: Same as above

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [ ] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)? Staying up with current trends

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes
Preparer's Name Phone

List socioeconomic and environmental affects of project

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

Fontainebleau and Bogue Chitto State Parks will receive All Inclusive Playgrounds this year.

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577187
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Statewide ADA improvements: All Inclusive Playgrounds, trails and sidewalks, and fishing piers

Facility Requirements

Prepared By: Leigh LaFargue
Date Prepared: 10/1/2023

Space Requirements: ☐ New Space ☐ Existing Space ☑ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area: 0 X Burden Factor: 1.00 = Total Gross Area: 0

Total Net Area: 0
Burden Area: 0

Employees: 0
Visitors / Clients: 0
Contract Employees: 0
Students / Assistants: 0
Temporary Employees: 0
Others: 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

Renovation / Addition

Describe the condition of the building and previous renovations

Describe the extent of the proposed renovation / addition

Describe the location of occupants during renovation and required funding

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"?

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.
Contact Name
Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?
Age of Roof (yrs): 0
Condition
Replacement Date
Type
Describe roof penetrations, equipment, etc.

Project ID 577187
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Statewide ADA improvements: All Inclusive Playgrounds, trails and sidewalks, and fishing piers

Construction Cost (cont.)

Source of Data: Recent construction contracts

Date Prepared: 10/1/2023

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	0	0	0

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Inclusive Playgrounds (10)	1	5,000,000	5,000,000
ADA Concrete Trails (10 miles)	1	3,000,000	3,000,000
ADA Fishing Pier Upgrades	1	2,000,000	2,000,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal of Additional Line Item Expenses			10,000,000

Total Construction Cost 10,000,000

Equipment Costs

Item	Item Costs
	0
	0
	0
	0
	0
Total Equipment Costs	0

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577187
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Statewide ADA improvements: All Inclusive Playgrounds, trails and sidewalks, and fishing piers

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	15,172,982	1
Other Compensation	454,070	0
Related Benefits	8,467,408	0
Travel	111,000	0
Operating Services	5,439,524	0
Supplies	2,720,941	0
Professional Services	67,667	0
Other Services	7,475,312	0
Debt Services	0	0
Interagency Funds	3,655,851	0
Acquisitions	0	0
Major Repairs	0	0
Unallocated	0	0
Total Expenditures	43,564,755	1
Total Positions	315	0

Operation Budget (Financing)

State General Fund (Direct)	22,696,864	0
State General Fund by:		
Interagency Transfer	224,122	0
Fees and Self-Generated Rev.	1,179,114	0
Statutory Dedications	14,000,000	0
Interim Emergency Board	0	0
Federal Funds	5,464,655	1
Total Financing	43,564,755	1

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	22,696,864	22,696,864	22,696,864	22,696,864	22,696,864
Interagency Transfer	224,122	224,122	224,122	224,122	224,122
Fees/Self-Gen. Revenue	1,179,114	1,179,114	1,179,114	1,179,114	1,179,114
Statutory Dedications	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	5,464,655	5,464,655	5,464,655	5,464,655	5,464,655
Total Means of Financing	43,564,755	43,564,755	43,564,755	43,564,755	43,564,755

Comments

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID 577176
Project Level Department
STATE PARKS

06-264 - Bogue Chitto State Park - Trail Design, Construction, Acquisition and Other Development

Project

Page 1

Title: Bogue Chitto State Park - Trail Design, Construction, Acquisition and Other Development

Location: 17049 State Park Blvd, Franklinton, LA 70438

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs

Priority

Local/Agency	8	of	11
Department	10	of	29
Management Board		of	

Applicant

Agency: 264 STATE PARKS
Schedule: 06-264
Parish: WASHINGTON

Department: 06 CRT
Senate District: 12
House District: 75
Site Code: 8-62-001

Local/Agency

User: DCRT - State Parks
Contact: Cliff Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 North Third Street
City/State/Zip: Baton Rouge | LA | 70802-unde

Department

User: DCRT
Contact: Clifford Melius
Phone Number: 225-342-8475

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	193,250	0		
Construction	1,932,500	0		
Hazardous Materials	0	0		
Subtotal	2,125,750	0		
Misc./Contingency	193,250	0		
Equipment	1,500,000	0		
Total	3,819,000	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	6	0		
Construction (months)	12	0		

If planning has begun, when will it be completed?

Project ID 577176
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Bogue Chitto State Park - Trail Design, Construction, Acquisition and Other Development

Prior Funding

FPC Project No. Assigned to Prior Funding: 06-264-21-01

Sub-project No.:

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
GO Bonds	4,500,000	2025	2	5	✓	
Other & Local	400,000	2025	2	0		
	0	0		0		
	0	0		0		
	0	0		0		
Total	$4,900,000					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	3,200,000	619,000	0	0	0	$3,819,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$3,200,000	$619,000	$0	$0	$0	$3,819,000

*Describe specific source of funds:

**Type of Statutory Dedication:

What fiscal year (FY) was the project or program first submitted for consideration? 2020

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name: Cliff Melius Title: Director of Facilities Date: 10/10/2025

Comments

This project will be to complete the additional trails at Bogue Chitto State Park. The Master Plan has been completed and construction on the first 14 miles is complete. The Office of State Parks is requesting the additional funds to complete the project by constructing additional trails, pavilions, parking areas and other features to make this the premier trail system in Southern United States. This project is already bringing in tens of thousands of visitors to the park and the expansion will enhance it to make it the premier destination on the Gulf Coast. This project is also for land acquisition and other future development in the park.

Project ID 577176
Project Level **Department**
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Bogue Chitto State Park - Trail Design, Construction, Acquisition and Other Development

Demonstration of Need

Title: Bogue Chitto State Park - Trail Design, Construction, Acquisition and Other Development

Description: This project will be to complete the mountain bike trail at Bogue Chitto State Park. This project will also be for land acquisition and future development within the park.

Location	17049 State Park Blvd, Franklinton, LA 70438	Present Empl.	11
Project Type	Land/Buildings	Future Empl.	16
Facility Type	Misc.	Citizens Served	80,000
Program / Service Desc.		Daily Users	220

Describe the long range strategic plan (5-Yr) for the program: The long range plan for the project is to create a destination at one of the few parks in Louisiana that has the topography to create a world class mountain bike trail which will have a positive impact on the local economy.

Purpose (Check all that apply)

- [x] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [x] Add New Pgm
- [x] Attract Business
- [ ] Other
- [ ] Changes in Mission
- [x] Changes in Existing
- [x] Changes in Population
- [x] Generate Employment
- [ ] Address Actual
- [ ] Changes in Standards
- [x] Promote Economic Dev
- [ ] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: State Parks Master Plan for the Bogue Chitto Mountain Bike Trail. Louisiana Office of State Parks Master Plan. Nation Mountain Biking Association Standards

Minimum or mandatory requirements for above-listed program: Meeting all safety guidelines and trail building recommendations from NMBA

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [ ] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)? Bogue Chitto Mountain Bike Trail Master Plan

Were feasibility studies or needs assessment reports prepared other than this application? [x] Yes
Preparer's Name: Flow Motion Ind. Phone: 225-342-8111

List socioeconomic and environmental affects of project

This project will bring people in from all over the United State to ride the trail. They will spend money in the local economy on Food , Lodging, Fuel, etc.

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

NA

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

06-264 - Bogue Chitto State Park - Trail Design, Construction, Acquisition and Other Development

Facility Requirements

Prepared By: Clifford Melius

Date Prepared: 10/1/2020

Space Requirements: ☑ New Space ☐ Existing Space ☐ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
Pavilion	50	visitors	30	1,500
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area 1,500 X Burden Factor 1.00 = Total Gross Area 1,500

Total Net Area 1,500
Burden Area 0

Employees	11	Contract Employees	0	Temporary Employees	0
Visitors / Clients	80,000	Students / Assistants	0	Others	0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

Parking for additional 50 cars, and all required utilities and sitework

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

NA

Renovation / Addition

Describe the condition of the building and previous renovations

NA

Describe the extent of the proposed renovation / addition

NA

Describe the location of occupants during renovation and required funding

NA

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"? 20%

Hazardous Materials

What hazardous materials are addressed in the construction budget?

☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.

Contact Name Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs) 0 Condition
Replacement Date Type

Describe roof penetrations, equipment, etc.

Project ID 577176
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Bogue Chitto State Park - Trail Design, Construction, Acquisition and Other Development

Construction Cost (cont.)

Source of Data: Staff

Date Prepared: 10/1/2020

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
Pavilion	1,500	275	412,500
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	1,500	275	412,500

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Parking - asphalt	50	5,000	250,000
Site work - parking	1	250,000	250,000
Site work - trail	10	42,000	420,000
Trail Features/skills track	1	100,000	100,000
Trails Construction	1	500,000	500,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0

Subtotal of Additional Line Item Expenses: 1,520,000

Total Construction Cost: 1,932,500

Equipment Costs

Item	Item Costs
Land Acquisition	1,500,000
	0
	0
	0
	0
Total Equipment Costs	1,500,000

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain? NA

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577176
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Bogue Chitto State Park - Trail Design, Construction, Acquisition and Other Development

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	15,172,982	1
Other Compensation	454,070	0
Related Benefits	8,467,408	0
Travel	111,000	0
Operating Services	5,439,524	0
Supplies	2,720,941	0
Professional Services	67,667	0
Other Services	7,475,312	1
Debt Services	0	0
Interagency Funds	3,655,851	0
Acquisitions	0	0
Major Repairs	0	0
Unallocated	0	0
Total Expenditures	43,564,755	2
Total Positions	314	0

Operation Budget (Financing)

State General Fund (Direct)	22,696,864	1
State General Fund by:		
Interagency Transfer	224,122	0
Fees and Self-Generated Rev.	1,179,114	0
Statutory Dedications	14,000,000	1
Interim Emergency Board	0	0
Federal Funds	5,464,655	0
Total Financing	43,564,755	2

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	22,696,864	22,696,864	22,696,864	22,696,864	22,696,864
Interagency Transfer	224,122	224,122	224,122	224,122	224,122
Fees/Self-Gen. Revenue	1,179,114	1,179,114	1,179,114	1,179,114	1,179,114
Statutory Dedications	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	5,464,655	5,464,655	5,464,655	5,464,655	5,464,655
Total Means of Financing	43,564,755	43,564,755	43,564,755	43,564,755	43,564,755

Comments

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

06-264 - Bogue Chitto State Park - Trail Design, Construction, Acquisition and Other Development

Space Utilization

Local User Facility: DCRT - State Parks

Prepared By: Clifford Melius

Detail Space Utilization Plan Here:

This project will be to complete the additional trails at Bogue Chitto State Park. The Master Plan has been completed and construction on the first 14 miles is complete. The Office of State Parks is requesting the additional funds to complete the project by constructing additional trails, pavilions, parking areas and other features to make this the premier trail system in Southern United States. This project is already bringing in tens of thousands of visitors to the park and the expansion will enhance it to make it the premier destination on the Gulf Coast. This project is also for land acquisition and other future development in the park.

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID 577341
Project Level Department
STATE PARKS
06-264 - Chicot State Park - Design, Construction & Development

Project

Title: Chicot State Park - Design, Construction & Development

Location: 3469 Chicot park Rd, Ville Platte, LA 70586

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs

Priority

		of	
Local/Agency	10	of	11
Department	11	of	29
Management Board		of	

Applicant

Agency: 264 STATE PARKS
Schedule: 06-264
Parish: EVANGELINE

Department: 06 CRT
Senate District: 28
House District: 38
Site Code: 8-42-017

Local/Agency

User: DCRT - State Parks
Contact: Cliff Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 North Third Street
City/State/Zip: Baton Rouge | LA | 70802-unde

Department

User: DCRT
Contact: Clifford Melius
Phone Number: 225-342-8475

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	1,210,000	0		
Construction	12,100,000	0		
Hazardous Materials	0	0		
Subtotal	13,310,000	0		
Misc./Contingency	1,210,000	0		
Equipment	480,000	0		
Total	15,000,000	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	6	0		
Construction (months)	12	0		

If planning has begun, when will it be completed?

Project ID 577341
Project Level **Department**
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Chicot State Park - Design, Construction & Development

Prior Funding

FPC Project No. Assigned to Prior Funding | Sub-project No.

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
Total	$0					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	3,000,000	12,000,000	0	0	0	$15,000,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$3,000,000	$12,000,000	$0	$0	$0	$15,000,000

*Describe specific source of funds

**Type of Statutory Dedication

What fiscal year (FY) was the project or program first submitted for consideration? 2024

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name: Cliff Melius | Title: Director of Facilities | Date: 10/10/2025

Comments

This project will be to upgrade Chicot State Park for health and safety reasons and to improve and expand the capacity of the park. Design and construction will include a new large events pavilion, improved day-use facilities and new parking areas, a new RV Campground, a new disc golf course, and a new all-inclusive playground.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

Project ID 577341
Project Level **Department**
STATE PARKS

http://www.state.la.us/ecorts/

06-264 - Chicot State Park - Design, Construction & Development

Demonstration of Need

Title	Chicot State Park - Design, Construction & Development
Description	Construction will include a new large events pavilion, improved day-use facilities and new parking areas, a new RV Campground, a new disc golf course, and a new all-inclusive playground.

Location	3469 Chicot park Rd, Ville Platte, LA 70586	Present Empl.	0
Project Type	Recreation	Future Empl.	0
Facility Type	Sitework/Sewer/Roads	Citizens Served	0
Program / Service Desc.	Preserve & Interpret Louisiana's Natural Envi	Daily Users	0

Describe the long range strategic plan (5-Yr) for the program	This upgrade of Chicot State Park is part of the State Parks 15 year master Plan employing current codes and design standards.

Purpose (Check all that apply)

- [x] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [x] Add New Pgm
- [ ] Attract Business
- [ ] Other
- [ ] Changes in Mission
- [ ] Changes in Existing
- [ ] Changes in Population
- [ ] Generate Employment
- [ ] Address Actual
- [ ] Changes in Standards
- [x] Promote Economic Dev
- [ ] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program	State Parks Design Standards and other State and Federal regulatory agencies and requirements.
Minimum or mandatory requirements for above-listed program	Preservation of cultural features, restoratio of natural and landscape features, and sympathetic development of features for interpretation and education. Fire Marshall Office, Health Department, Office of Facility Planning and Control

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [ ] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)? Using State Parks' Master Plan objectives

Were feasibility studies or needs assessment reports prepared other than this application? [x] Yes
Preparer's Name Hunter Lero Phone 225-342-8111

List socioeconomic and environmental affects of project

This will give rise to associated businesses in the area promoting economic development and providing new opportunities to diverse populations.

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

No similar facilities exist in the area.

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577341
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Chicot State Park - Design, Construction & Development

Facility Requirements

Prepared By: Leigh LaFargue

Date Prepared: 10/1/2024

Space Requirements: ☑ New Space ☐ Existing Space ☐ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
Pavilion	100	Visitors	100	10,000
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area 10,000 X Burden Factor 1.00 = Total Gross Area 10,000

Total Net Area: 10,000
Burden Area: 0

Employees	0	Contract Employees	0	Temporary Employees	0
Visitors / Clients	0	Students / Assistants	0	Others	0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

N/A

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

N/A

Renovation / Addition

Describe the condition of the building and previous renovations

N/A

Describe the extent of the proposed renovation / addition

N/A

Describe the location of occupants during renovation and required funding

N/A

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"?

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.

Contact Name   Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs) 0   Condition
Replacement Date   Type

Describe roof penetrations, equipment, etc.

Project ID 577341
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Chicot State Park - Design, Construction & Development

Construction Cost (cont.)

Source of Data: Recent construction contracts

Date Prepared: 10/1/2024

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
Pavilion	10,000	250	2,500,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	10,000	250	2,500,000

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Parking and Paving	1	4,000,000	4,000,000
RV Campsites (35)	35	100,000	3,500,000
Disc Golf Course	1	300,000	300,000
Inclusive Playground	1	800,000	800,000
Utilities	1	1,000,000	1,000,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0

Subtotal of Additional Line Item Expenses: 9,600,000

Total Construction Cost: 12,100,000

Equipment Costs

Item	Item Costs
Surveying	240,000
Site Furnishings	240,000
	0
	0
	0

Total Equipment Costs: 480,000

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577341
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Chicot State Park - Design, Construction & Development

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	15,172,982	0
Other Compensation	454,070	1
Related Benefits	8,467,408	0
Travel	111,000	0
Operating Services	5,439,524	0
Supplies	2,720,941	0
Professional Services	67,667	0
Other Services	7,475,312	0
Debt Services	0	0
Interagency Funds	3,655,851	0
Acquisitions	0	0
Major Repairs	0	0
Unallocated	0	0
Total Expenditures	43,564,755	1
Total Positions	0	0

Operation Budget (Financing)

State General Fund (Direct)	22,696,864	0
State General Fund by:		
Interagency Transfer	224,122	0
Fees and Self-Generated Rev.	15,179,114	0
Statutory Dedications	0	1
Interim Emergency Board	0	0
Federal Funds	5,464,655	0
Total Financing	43,564,755	1

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	22,696,864	22,696,864	22,696,864	22,696,864	22,696,864
Interagency Transfer	224,122	224,122	224,122	224,122	224,122
Fees/Self-Gen. Revenue	1,179,114	1,179,114	1,179,114	1,179,114	1,179,114
Statutory Dedications	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	5,464,655	5,464,655	5,464,655	5,464,655	5,464,655
Total Means of Financing	43,564,755	43,564,755	43,564,755	43,564,755	43,564,755

Comments

Space Utilization

Local User Facility: DCRT - State Parks

Prepared By: Leigh LaFargue

Detail Space Utilization Plan Here:

This project will be to upgrade Chicot State Park for health and safety reasons and to improve and expand the capacity of the park. Design and construction will include a new large events pavilion, improved day-use facilities and new parking areas, a new RV Campground, a new disc golf course, and a new all-inclusive playground.

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID **577183**
Project Level **Department**
MUSEUM

06-263 - State Museums - Statewide Security Upgrades

Project

Page 1

Title: State Museums - Statewide Security Upgrades

Location: Louisiana

State IDs

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

Priority

Local/Agency	3	of	9
Department	12	of	29
Management Board		of	

Applicant

Agency: 263 MUSEUM

Schedule: 06-263

Department: 06 CRT

Parish: STATEWIDE

Senate District:

House District:

Site Code: 8-42-017

Local/Agency

User: DCRT - State Museums
Contact: Cliff Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 N 3rd Street
City/State/Zip: Baton Rouge LA 70802-unde

Department

User: DCRT
Contact: Clifford Melius
Phone Number: 225-342-8475

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	174,700	0		
Construction	1,747,000	0		
Hazardous Materials	0	0		
Subtotal	1,921,700	0		
Misc./Contingency	174,700	0		
Equipment	543,000	0		
Total	2,639,400	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	6	0		
Construction (months)	6	0		

If planning has begun, when will it be completed?

Project ID 577183
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - State Museums - Statewide Security Upgrades

Prior Funding

Page 2

FPC Project No. Assigned to Prior Funding

Sub-project No.

Authorized Means of Financing	Amount	Year	Act#	Priority		
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
Total	$0					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	1,639,400	1,000,000	0	0	0	$2,639,400
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$1,639,400	$1,000,000	$0	$0	$0	$2,639,400

*Describe specific source of funds

**Type of Statutory Dedication

What fiscal year (FY) was the project or program first submitted for consideration? 2020

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name Michael McKnight Title Deputy Secretary Date 10/27/2020

Comments

The current security measures in place do not present a comprehensive security environment for the massive, rich historic artifacts in the Museum collection housed at the Louisiana State Museums eleven locations. The systems have not been upgraded in over 30 years and are inadequate for the protection of these, the most historic buildings in Louisiana and the collections therein. As stated above, our Mission is to collect, protect, and present Louisiana (through in-house collections and loaned or traveling exhibits) through the collection and interpretation of our collections to the public. Our Mission can be met for years to come in a safe and secure environment. The focus of enhanced and improved security will first be on the State Museum's historic and unique properties located in the New Orleans French Quarter.

Project ID 577183
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - State Museums - Statewide Security Upgrades

Demonstration of Need

Title: State Museums - Statewide Security Upgrades

Description: This project will update the security systems of the Louisiana State Museum's eleven properties throughout the state to create greater efficiency.

Location	Louisiana	Present Empl.	0
Project Type	Safety	Future Empl.	0
Facility Type	Misc.	Citizens Served	500,000
Program / Service Desc.	Secure/protect artifacts and facilities	Daily Users	3,000

Describe the long range strategic plan (5-Yr) for the program: System would eventually provide central security monitoring of all museum facilities across entire state.

Purpose (Check all that apply)

- [ ] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [ ] Add New Pgm
- [ ] Attract Business
- [ ] Changes in Mission
- [ ] Changes in Existing
- [ ] Changes in Population
- [ ] Generate Employment
- [x] Address Actual
- [x] Changes in Standards
- [ ] Promote Economic Dev
- [ ] Address Code Violations
- [ ] Other

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: The American Alliance of Museums, and other cultural property associations have published industry standards in the area of museum safety. One goal of this project is to implement best practices based on those guidelines.

Minimum or mandatory requirements for above-listed program:

What alternatives were considered? (check all that apply)

- [ ] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [ ] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)?

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes

Preparer's Name   Phone

List socioeconomic and environmental affects of project

Will provide safe environment for tourists and employees.

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

N/A

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577183
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - State Museums - Statewide Security Upgrades

Facility Requirements

Prepared By Micheal McKnight

Date Prepared 10/27/2020

Space Requirements: ☐ New Space ☐ Existing Space ☑ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area 0 X Burden Factor 1.00 = Total Gross Area 0

Total Net Area 0

Burden Area 0

Employees 0

Visitors / Clients 0

Contract Employees 0

Students / Assistants 0

Temporary Employees 0

Others 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

Renovation / Addition

Describe the condition of the building and previous renovations

Describe the extent of the proposed renovation / addition

Describe the location of occupants during renovation and required funding

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"?

Hazardous Materials

What hazardous materials are addressed in the construction budget?

☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.

Contact Name

Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs) 0

Condition

Replacement Date

Type

Describe roof penetrations, equipment, etc.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

06-263 - State Museums - Statewide Security Upgrades

Construction Cost (cont.)

Source of Data: Micheal McKnight

Date Prepared: 10/27/2020

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Each museum is a historical landmark site.

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	0	0	0

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
camera system	6	98,500	591,000
intercom system	6	76,000	456,000
audible alarm system	6	42,000	252,000
Security door retrofitting	25	10,000	250,000
create sec.monitor station	6	5,000	30,000
phone/data outside monitoring	6	3,000	18,000
Utility Upgrades	6	25,000	150,000
	0	0	0
	0	0	0
	0	0	0

Subtotal of Additional Line Item Expenses: 1,747,000

Total Construction Cost: 1,747,000

Equipment Costs

Item	Item Costs
computers, monitors,cameras	287,600
links/equipment	65,000
card entry, ID badge equip	130,000
Intercom equip	42,400
Misc.-furniture, support equip	18,000

Total Equipment Costs: 543,000

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577183
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - State Museums - Statewide Security Upgrades

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	3,957,055	0
Other Compensation	4,066	0
Related Benefits	2,330,037	0
Travel	5,000	0
Operating Services	1,240,607	0
Supplies	148,961	0
Professional Services	0	100,000
Other Services	929,322	0
Debt Services	0	0
Interagency Funds	1,410,132	0
Acquisitions	0	0
Major Repairs	0	0
Unallocated	0	0
Total Expenditures	10,025,180	100,000
Total Positions	68	0

Operation Budget (Financing)

State General Fund (Direct)	6,413,663	100,000
State General Fund by:		
Interagency Transfer	1,440,474	0
Fees and Self-Generated Rev.	1,271,043	0
Statutory Dedications	0	0
Interim Emergency Board	0	0
Federal Funds	900,000	0
Total Financing	10,025,180	100,000

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	6,513,663	6,513,663	6,513,663	6,513,663	6,513,663
Interagency Transfer	1,440,474	1,440,474	1,440,474	1,440,474	1,440,474
Fees/Self-Gen. Revenue	1,271,043	1,271,043	1,271,043	1,271,043	1,271,043
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	900,000	0	0	0	0
Total Means of Financing	10,125,180	9,225,180	9,225,180	9,225,180	9,225,180

Comments

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID **577540**
Project Level **Department**
LIBRARY

06-262 - State Library Renovations and Upgrades

Project

Title: State Library Renovations and Upgrades

Location: 701 N 4th St, Baton Rouge, LA 70802

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs

Priority

Local/Agency	1	of	1
Department	13	of	29
Management Board		of	

Applicant

Agency: 262 LIBRARY
Schedule: 06-262
Parish: EAST BATON ROUGE

Department: 06 CRT
Senate District: 14
House District: 67
Site Code: 2-63-010

Local/Agency

User: DCRT - LIBRARY
Contact: Clifford Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 N Third Street
City/State/Zip: Baton Rouge LA 70802

Department

User: DCRT
Contact: Clifford Melius
Phone Number: 225-342-8475

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	833,333	0		
Construction	8,333,334	0		
Hazardous Materials	0	0		
Subtotal	9,166,667	0		
Misc./Contingency	833,333	0		
Equipment	0	0		
Total	10,000,000	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	12	0		
Construction (months)	12	0		

If planning has begun, when will it be completed?

Project ID 577540
Project Level Department
LIBRARY

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-262 - State Library Renovations and Upgrades

Prior Funding

FPC Project No. Assigned to Prior Funding

Sub-project No.

Authorized Means of Financing	Amount	Year	Act#	Priority		
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
Total	$0					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	2,500,000	7,500,000	0	0	0	$10,000,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$2,500,000	$7,500,000	$0	$0	$0	$10,000,000

*Describe specific source of funds: State Library

**Type of Statutory Dedication:

What fiscal year (FY) was the project or program first submitted for consideration? 2027

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name: Clifford Melius — Title: Director of Facilities — Date: 10/8/2025

Comments

The State Library of Louisiana will undergo a comprehensive multi-floor renovation to modernize the facility, optimize space, and improve preservation and safety. The project will reorganize existing areas to create dedicated event spaces, archival storage, and general departmental storage while replacing the current water-based sprinkler system with a CO2 dry fire suppression system to protect books and special collections.

Project ID 577540
Project Level Department
LIBRARY

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-262 - State Library Renovations and Upgrades

Demonstration of Need

Title
State Library Renovations and Upgrades

Description
Renovations on multiple floors and a reorganization of collections along with upgrading the sprinkler system to a CO2 dry sprinkler system.

Location	701 N 4th St, Baton Rouge, LA 70802	Present Empl.	36
Project Type	Land/Buildings	Future Empl.	50
Facility Type	Library	Citizens Served	600,000
Program / Service Desc.	State Library Archives	Daily Users	50

Describe the long range strategic plan (5-Yr) for the program
The State Library of Louisiana has substantial unused space that can be repurposed for event areas, archival, and general storage to enhance functionality and public use.

Purpose (Check all that apply)

- [x] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [x] Add New Pgm
- [ ] Attract Business
- [ ] Other
- [ ] Changes in Mission
- [ ] Changes in Existing
- [ ] Changes in Population
- [ ] Generate Employment
- [ ] Address Actual
- [ ] Changes in Standards
- [ ] Promote Economic Dev
- [x] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program
Each state manages its own State Library Administrative Agency, while the Institute of Museum and Library Services (IMLS) oversees federal library funding through the Library Services and Technology Act (LSTA).

Minimum or mandatory requirements for above-listed program

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [x] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [ ] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)?

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes
Preparer's Name Phone

List socioeconomic and environmental affects of project
Libraries provide equitable access to information and digital resources while ensuring the long-term preservation of state archives and historical materials.

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs
N/A

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577540
Project Level Department
LIBRARY

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-262 - State Library Renovations and Upgrades

Facility Requirements

Prepared By: Schae Mitchell

Date Prepared: 10/8/2025

Space Requirements: ☐ New Space ☐ Existing Space ☑ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area: 0 X Burden Factor: 1.00 = Total Gross Area: 0

Total Net Area: 0
Burden Area: 0

Employees	0	Contract Employees	0	Temporary Employees	0
Visitors / Clients	0	Students / Assistants	0	Others	0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).: N/A

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?: N/A

Renovation / Addition

Describe the condition of the building and previous renovations: Building is in good condition and has only had previous renovation of the Seminar Room.

Describe the extent of the proposed renovation / addition: The State Library of Louisiana will undergo a comprehensive multi-floor renovation to modernize the facility, optimize space, and improve preservation and safety.

Describe the location of occupants during renovation and required funding:

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"? 15%

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other
Enter the date if site has been surveyed for underground storage tanks.
Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.
Contact Name Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?
Age of Roof (yrs): 0 Condition:
Replacement Date: 10/1/2025 Type:
Describe roof penetrations, equipment, etc.

Project ID 577540
Project Level Department
LIBRARY

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-262 - State Library Renovations and Upgrades

Construction Cost (cont.)

Source of Data: Recent construction contracts

Date Prepared: 10/8/2025

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	0	0	0

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Archival Storage	1	333,334	333,334
Exhibits	1	750,000	750,000
Fixtures	1	750,000	750,000
Audio/Visual	1	500,000	500,000
Interior Improvements	1	4,000,000	4,000,000
CO2 Fire Suppression System	1	2,000,000	2,000,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal of Additional Line Item Expenses			8,333,334

Total Construction Cost 8,333,334

Equipment Costs

Item	Item Costs
	0
	0
	0
	0
	0
Total Equipment Costs	0

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID 577540
Project Level **Department**
LIBRARY

06-262 - State Library Renovations and Upgrades

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	3,041,702	0
Other Compensation	51,000	0
Related Benefits	1,831,116	0
Travel	22,926	0
Operating Services	470,378	10,000
Supplies	91,102	0
Professional Services	6,597	0
Other Services	3,207,651	0
Debt Services	0	0
Interagency Funds	1,144,231	0
Acquisitions	98,180	0
Major Repairs	0	0
Unallocated	0	0
Total Expenditures	9,964,883	10,000
Total Positions	48	0

Operation Budget (Financing)

State General Fund (Direct)	5,540,576	0
State General Fund by:		
Interagency Transfer	821,436	0
Fees and Self-Generated Rev.	96,990	0
Statutory Dedications	0	10,000
Interim Emergency Board	0	0
Federal Funds	3,505,881	0
Total Financing	9,964,883	10,000

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	5,540,576	5,540,576	5,540,576	5,540,576	5,540,576
Interagency Transfer	821,436	821,436	821,436	821,436	821,436
Fees/Self-Gen. Revenue	96,990	96,990	96,990	96,990	96,990
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	3,505,881	3,505,881	3,505,881	3,505,881	3,505,881
Total Means of Financing	9,964,883	9,964,883	9,964,883	9,964,883	9,964,883

Comments

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

Project ID 577501
Project Level Department
TOURISM

http://www.state.la.us/ecorts/

06-267 - Atchafalaya Welcome Center - New Restroom Facility and Renovation/ADA Compliance of Existing.

Project

Title: Atchafalaya Welcome Center - New Restroom Facility and Renovation/ADA Compliance of Existing.

Location: 1908 Atchafalaya River Hwy, Breaux Bridge, LA 70517

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs

Priority

Local/Agency	1	of	1
Department	14	of	29
Management Board		of	

Applicant

Agency	267 TOURISM
Schedule	06-267
Parish	ST. MARTIN
Department	06 CRT
Senate District	22
House District	46
Site Code	S3190-02

Local/Agency

User	Office of Tourism
Contact	Cliff Melius
Phone Number	225-328-8444
Fax	
E-Mail	cmelius@crt.la.gov
Address	1051 N. 3rd St.
City/State/Zip	Baton Rouge, LA 70802-unde

Department

User	DCRT
Contact	Clifford Melius
Phone Number	225-342-8475

Management Board

User	
Contact	
Phone Number	

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	176,260	0		
Construction	1,762,600	0		
Hazardous Materials	0	0		
Subtotal	1,938,860	0		
Misc./Contingency	176,260	0		
Equipment	0	0		
Total	2,115,120	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	6	0		
Construction (months)	12	0		

If planning has begun, when will it be completed?

Project ID 577501
Project Level Department
TOURISM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-267 - Atchafalaya Welcome Center - New Restroom Facility and Renovation/ADA Compliance of Existing.

Prior Funding

FPC Project No. Assigned to Prior Funding

Sub-project No.

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
Total	$0					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	1,000,000	1,115,120	0	0	0	$2,115,120
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$1,000,000	$1,115,120	$0	$0	$0	$2,115,120

*Describe specific source of funds

**Type of Statutory Dedication

What fiscal year (FY) was the project or program first submitted for consideration? 2023

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name Cliff Melius Title Director of Facilities Date 10/7/2025

Comments

This project is to construct an additional restroom facility to meet the demands of the customers. This is one of the highest volume centers in the state and needs additional restroom facilities to meet the demand. Also the existing restrooms need to be renovated and brought up to ADA code to meet the needs of our visitors.

Project ID 577501
Project Level **Department**
TOURISM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-267 - Atchafalaya Welcome Center - New Restroom Facility and Renovation/ADA Compliance of Existing.

Demonstration of Need

Title: Atchafalaya Welcome Center - New Restroom Facility and Renovation/ADA Compliance of Existing.

Description: This project is to construct an additional restroom facility to meet the demands of the customers. This is one of the highest volume centers in the state and needs additional restroom facilities to meet the demand.

Location	1908 Atchafalaya River Hwy, Breaux Bridge, LA 70517	Present Empl.	5
Project Type	Land/Buildings	Future Empl.	5
Facility Type	Misc.	Citizens Served	0
Program / Service Desc.	Welcome Center	Daily Users	600

Describe the long range strategic plan (5-Yr) for the program: To continue to provide a safe, clean, and friendly environment on the I-10 corridor for domestic and international visitors. Facility also serves as the anchor for the Atchafalaya National Heritage Area and regularly provides informatio

Purpose (Check all that apply)

- [x] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [ ] Add New Pgm
- [x] Attract Business
- [ ] Other
- [ ] Changes in Mission
- [x] Changes in Existing
- [x] Changes in Population
- [ ] Generate Employment
- [x] Address Actual
- [x] Changes in Standards
- [x] Promote Economic Dev
- [x] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: International Building Code, Health Department, State Fire Marshall, Office of Facility Planning and Control and any other applicable guideline or law

Minimum or mandatory requirements for above-listed program:

What alternatives were considered? (check all that apply)

- [ ] Maintaining Status Quo
- [ ] Use Existing Space
- [x] New Space
- [ ] Less Space
- [x] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)? In House

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes

Preparer's Name ____ Phone ____

List socioeconomic and environmental affects of project

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

none

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577501
Project Level Department
TOURISM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-267 - Atchafalaya Welcome Center - New Restroom Facility and Renovation/ADA Compliance of Existing.

Facility Requirements

Prepared By: Jeff Harlan

Date Prepared: 2/17/2023

Space Requirements: ☑ New Space ☐ Existing Space ☐ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
New Restroom	60	visitor	40	2,400
Exiting Restroom	50	visitor	45	2,250
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area 4,650 X Burden Factor 1.25 = Total Gross Area 5,812

Total Net Area 4,650
Burden Area 1,163

Employees: 0
Visitors / Clients: 25,000
Contract Employees: 0
Students / Assistants: 0
Temporary Employees: 0
Others: 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).
Both buildings will need to meet International Building Code, ADA, etc.

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?
Remodeled

Renovation / Addition

Describe the condition of the building and previous renovations
Existing Restroom is outdated and does not meet current ADA, Electrical, and Plumbing Codes.

Describe the extent of the proposed renovation / addition
Bring entire building into compliance with current Codes and Standards.

Describe the location of occupants during renovation and required funding
New building will have to be constructed before the renovation of the existing building begins.

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"? 30%

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other
Enter the date if site has been surveyed for underground storage tanks.
Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.
Contact Name
Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?
Age of Roof (yrs): 1
Condition: New
Replacement Date: 11/12/2024
Type: Asphalt
Describe roof penetrations, equipment, etc.

Project ID 577501
Project Level Department
TOURISM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-267 - Atchafalaya Welcome Center - New Restroom Facility and Renovation/ADA Compliance of Existing.

Construction Cost (cont.)

Source of Data: In house

Date Prepared: 2/17/2023

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
New Restroom	2,400	450	1,080,000
Exiting Restroom	2,250	200	450,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	1,163	200	232,600
Total / Average / Total	5,813	303	1,762,600

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0

Subtotal of Additional Line Item Expenses: 0

Total Construction Cost: 1,762,600

Equipment Costs

Item	Item Costs
	0
	0
	0
	0
	0

Total Equipment Costs: 0

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577501
Project Level Department
TOURISM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-267 - Atchafalaya Welcome Center - New Restroom Facility and Renovation/ADA Compliance of Existing.

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	3,830,818	0
Other Compensation	301,640	0
Related Benefits	2,068,294	0
Travel	646,500	0
Operating Services	8,575,833	0
Supplies	141,075	0
Professional Services	14,357,599	0
Other Services	1,932,680	0
Debt Services	0	0
Interagency Funds	7,228,395	0
Acquisitions	0	0
Major Repairs	103,580	0
Unallocated	0	1
Total Expenditures	39,186,414	1
Total Positions	77	0

Operation Budget (Financing)

State General Fund (Direct)	276,423	0
State General Fund by:		
Interagency Transfer	43,216	0
Fees and Self-Generated Rev.	38,866,775	1
Statutory Dedications	0	0
Interim Emergency Board	0	0
Federal Funds	0	0
Total Financing	39,186,414	1

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	276,423	276,423	276,423	276,423	276,423
Interagency Transfer	43,216	43,216	43,216	43,216	43,216
Fees/Self-Gen. Revenue	38,866,775	38,866,775	38,866,775	38,866,775	38,866,775
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	39,186,414	39,186,414	39,186,414	39,186,414	39,186,414

Comments

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

06-267 - Atchafalaya Welcome Center - New Restroom Facility and Renovation/ADA Compliance of Existing.

Space Utilization

Local User Facility: Office of Tourism

Prepared By: Jeff Harlan

Detail Space Utilization Plan Here:

This project is to construct an additional restroom facility to meet the demands of the customers. This is one of the highest volume centers in the state and needs additional restroom facilities to meet the demand. Also the existing restrooms need to be renovated and brought up to ADA code to meet the needs of our visitors.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID 577177
Project Level Department
STATE PARKS

06-264 - Poverty Point State Historic Site - Land Acquisition, Design, Museum/Interpretive Center and Expansion

Project — Page 1

Title: Poverty Point State Historic Site - Land Acquisition, Design, Museum/Interpretive Center and Expansion

Location: 6859 LA-577, Pioneer, LA 71266

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs:

Priority

Local/Agency	7	of	11
Department	15	of	29
Management Board		of	

Applicant

Agency: 264 STATE PARKS
Schedule: 06-264
Department: 06 CRT
Parish: WEST CARROLL
Senate District: 33
House District: 19
Site Code: 8-62-001

Local/Agency

User: DCRT - State Parks
Contact: Cliff Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov
Address: 1051 North Third Street
City/State/Zip: Baton Rouge | LA | 70802-unde

Department

User: DCRT
Contact: Clifford Melius
Phone Number: 225-342-8475

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	1,200,000	0		
Planning 10%	2,330,000	0		
Construction	23,300,000	0		
Hazardous Materials	0	0		
Subtotal	26,830,000	0		
Misc./Contingency	2,330,000	0		
Equipment	7,050,000	0		
Total	36,210,000	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	18	0		
Construction (months)	28	0		

If planning has begun, when will it be completed?

Project ID 577177
Project Level **Department**
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Poverty Point State Historic Site - Land Acquisition, Design, Museum/Interpretive Center and Expansion

Prior Funding

FPC Project No. Assigned to Prior Funding: 06-264-22-01 Sub-project No.:

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
GO Bonds	1,425,322	2024	5	1	✓	
GO Bonds	1,494,420	2024	5	1	✓	
GO Bonds	22,500,000	2024	5	5	✓	
	0	0		0		
	0	0		0		
Total	$25,419,742					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	12,000,000	24,210,000	0	0	0	$36,210,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$12,000,000	$24,210,000	$0	$0	$0	$36,210,000

*Describe specific source of funds:

**Type of Statutory Dedication:

What fiscal year (FY) was the project or program first submitted for consideration? 0

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name: Cliff Melius Title: Director of Facilities Date: 10/10/2025

Comments

This World Heritage Site could potentially become a world class facility. The historic, cultural, and economic impacts are unmeasureable. An UNESCO World Heritage Site is a site (such as a forest, mountain, lake, desert, monument, building, complex, or city) that is on the list maintained by the international World Heritage Program, administered by the UNESCO World Heritage Committee, composed of 21 state parties, which are elected by the General Assembly of States Parties for a four-year term. The program catalogs, names, and conserves sites of outstanding cultural or natural importance to the common heritage of humanity. Under certain conditions, listed sites can obtain funds from the World Heritage Fund. The program was founded with the Convention Concerning the Protection of World Cultural and Natural Heritage, which was adopted by the General Conference of UNESCO on November 16, 1972. Since then, 185 states have ratified the convention. As of 2008, 878 sites are listed: 678 cultural, 174 natural, and 26 mixed properties, in 145 states. Italy is home to the greatest number of World Heritage Sites to date with 43 sites inscribed to the list. UNESCO references each World Heritage Site with an identification number; but new inscriptions often include previous sites now listed as part of larger descriptions. As a result, the identification numbers exceed 1200 even though there are fewer on the list. Each World Heritage Site is the property of the state on whose territory the site is located, but it is considered in the interest of the international community to preserve each site. The need is to upgrade the facilities at Poverty Point SHS to meet the requirements and demands of such a classification.

Project ID 577177
Project Level **Department**
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Poverty Point State Historic Site - Land Acquisition, Design, Museum/Interpretive Center and Expansion

Demonstration of Need

Title: Poverty Point State Historic Site - Land Acquisition, Design, Museum/Interpretive Center and Expansion

Description: New Master Plan and World Class Interpretive Center/Museum for Poverty Point World Heritage Site.

Location	6859 LA-577, Pioneer, LA 71266	Present Empl.	6
Project Type	Land/Buildings	Future Empl.	8
Facility Type	Misc.	Citizens Served	10,000
Program / Service Desc.	Preserve and Interpret historic landforms	Daily Users	100

Describe the long range strategic plan (5-Yr) for the program: Develop a program that better interprets the history and lifestyle of ancient lifestyles and habitation.

Purpose (Check all that apply)

- [x] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [x] Add New Pgm
- [x] Attract Business
- [ ] Other
- [x] Changes in Mission
- [x] Changes in Existing
- [x] Changes in Population
- [x] Generate Employment
- [ ] Address Actual
- [x] Changes in Standards
- [x] Promote Economic Dev
- [x] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: World Class Museum Standards, Qualifications for the World Heritage Trail, State Parks Design Standards and other state and federal regulatory agencies and requirements.

Minimum or mandatory requirements for above-listed program: Fire Marshall Office, Health Department, Office of Facility Planning and Control, all State and Federal regulations for construction, and International Building Codes.

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [x] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)?

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes
Preparer's Name Phone

List socioeconomic and environmental affects of project

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

None Similar.

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577177
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Poverty Point State Historic Site - Land Acquisition, Design, Museum/Interpretive Center and Expansion

Facility Requirements

Prepared By: Leigh LaFargue

Date Prepared: 10/1/2023

Space Requirements: ☑ New Space ☐ Existing Space ☐ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
Interpretive Center/Museum	400	Tourist	120	48,000
Interpretive Pavilions (2)	100	Students/Tourists/Professor	20	2,000
Amphitheatre/Outdoor Classroom	100	Students/Tourists/Professor	20	2,000
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area: 52,000 X Burden Factor: 1.50 = Total Gross Area: 78,000

Total Net Area: 52,000
Burden Area: 26,000

Employees: 10
Visitors / Clients: 400
Contract Employees: 0
Students / Assistants: 0
Temporary Employees: 0
Others: 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?
Existing facilites will be demolished.

Renovation / Addition

Describe the condition of the building and previous renovations

Describe the extent of the proposed renovation / addition

Describe the location of occupants during renovation and required funding

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"?

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.
Contact Name Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?
Age of Roof (yrs): 0
Replacement Date
Condition
Type
Describe roof penetrations, equipment, etc.

Project ID 577177
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Poverty Point State Historic Site - Land Acquisition, Design, Museum/Interpretive Center and Expansion

Construction Cost (cont.)

Source of Data: Office of State Parks

Date Prepared: 10/1/2020

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Archeologically sensitive site conditions produces longer construction times. All areas of Impact should be studied and examined for archeological significance. Level 1,2, and maybe a level 3 investigation for collection of artifacts.

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
Interpretive Center/Museum	48,000	375	18,000,000
Interpretive Pavilions (2)	2,000	125	250,000
Amphitheatre/Outdoor Classroom	2,000	125	250,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	26,000	0	0
Total / Average / Total	78,000	237	18,500,000

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Utilities	1	300,000	300,000
Sitework	1	500,000	500,000
Parking	200	5,000	1,000,000
Demolition of Existing Struct.	1	250,000	250,000
	0	0	0
Bridges	1	750,000	750,000
Roadway expansion	1	500,000	500,000
	0	0	0
Archeology	1	1,500,000	1,500,000
	0	0	0
Subtotal of Additional Line Item Expenses			4,800,000

Total Construction Cost 23,300,000

Equipment Costs

Item	Item Costs
Tram Vehicles	250,000
Exhibit Design / Construction	6,000,000
Audio-Visual Equipment	500,000
Furnishings	300,000
	0
Total Equipment Costs	7,050,000

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID 577177
Project Level Department
STATE PARKS

06-264 - Poverty Point State Historic Site - Land Acquisition, Design, Museum/Interpretive Center and Expansion

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	15,172,982	279,991
Other Compensation	454,070	20,000
Related Benefits	8,467,408	5,000
Travel	111,000	0
Operating Services	5,439,524	162,250
Supplies	2,720,941	66,600
Professional Services	67,667	2,500
Other Services	7,475,312	25,000
Debt Services	0	0
Interagency Funds	3,655,851	2,879
Acquisitions	0	0
Major Repairs	0	0
Unallocated	0	0
Total Expenditures	43,564,755	564,220
Total Positions	314	418

Operation Budget (Financing)

State General Fund (Direct)	22,696,864	564,219
State General Fund by:		
Interagency Transfer	224,122	0
Fees and Self-Generated Rev.	1,179,114	0
Statutory Dedications	14,000,000	1
Interim Emergency Board	0	0
Federal Funds	5,464,655	0
Total Financing	43,564,755	564,220

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	22,696,864	22,696,864	22,696,864	22,696,864	22,696,864
Interagency Transfer	224,122	224,122	224,122	224,122	224,122
Fees/Self-Gen. Revenue	1,179,114	1,179,114	1,179,114	1,179,114	1,179,114
Statutory Dedications	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	5,464,655	5,464,655	5,464,655	5,464,655	5,464,655
Total Means of Financing	43,564,755	43,564,755	43,564,755	43,564,755	43,564,755

Comments

Space Utilization

Local User Facility: DCRT - State Parks

Prepared By: Clifford Melius

Detail Space Utilization Plan Here:

This program is to expand and improve the existing State Historic Site Interpretation to include Archaeological Interpretation. Poverty Point offers the visitor the opportunity to explore the Pre-historic Indian Culture that existed long ago. The existing facility used for exhibits is actually office space and retail sales space. These exhibits are far too small and outdated for such an important part of our history. The development of a new museum space, designed specifically for Interpretation of our Cultural past, will open up several options for our visitors. It has been the desire of the interpretive staff to include all aspects of the lifestyle, living conditions, and challenges that were present for the time they interpret. The addition of the observatory would allow for this opportunity as well as independent study, local, and regional participation.

Project ID 578394
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Fourchon State Park - Design, Construction & Development

Project

Title: Fourchon State Park - Design, Construction & Development

Location: Golden Meadow, LA 70357

State IDs

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

Priority

Local/Agency	10	of	10
Department	16	of	29
Management Board		of	

Applicant

Agency: 264 STATE PARKS
Schedule: 06-264
Department: 06 CRT
Parish: LAFOURCHE
Senate District: 20
House District: 54
Site Code:

Local/Agency

User: DCRT - State Parks
Contact: Cliff Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 North Third Street
City/State/Zip: Baton Rouge | LA | 70802-unde

Department

User
Contact
Phone Number

Management Board

User
Contact
Phone Number

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	2,345,000	0		
Construction	23,450,000	0		
Hazardous Materials	0	0		
Subtotal	25,795,000	0		
Misc./Contingency	2,345,000	0		
Equipment	740,000	0		
Total	28,880,000	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	8	0		
Construction (months)	12	0		

If planning has begun, when will it be completed?

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID 578394
Project Level Department
STATE PARKS

06-264 - Fourchon State Park - Design, Construction & Development

Prior Funding

FPC Project No. Assigned to Prior Funding [ ] Sub-project No. [ ]

Authorized Means of Financing	Amount	Year	Act#	Priority		
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
Total	$0					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	10,000,000	18,880,000	0	0	0	$28,880,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$10,000,000	$18,880,000	$0	$0	$0	$28,880,000

*Describe specific source of funds [ ]

**Type of Statutory Dedication [ ]

What fiscal year (FY) was the project or program first submitted for consideration? 2023

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name: Clifford Melius Title: Director of Facilities Date: 10/10/2025

Comments

This will be a brand new Louisiana State Park that includes a beach on the Gulf of Mexico. The site is very unique and will become an eco-park and preserve. The Cabins, RV Campground, and Day-Use area will be on the northern portion of the site. Visitors will head south on Hwy 3090, crossing the water of the Caillouet Canal with marsh waterways in various tributaries before reaching the Gulf of Mexico. This new State Park will be approximately 179 acres and will include the following: 12 Cabins with 800 LF of Boat Docks; 20 Pull Through RV Spots: 16' W x 80' L; 10 Glamping Spots ; 30,000 SF Covered Event Space with 70 Parking Spots; Restrooms; Shade Structures; 33,000 SF Events Space with Benches and Rod Holders for Fishing; 2 Fishing Pier/Overlooks; Pedestrian Bridge alongside new Bridge with Overlook Bumpouts; 6 Kayak/Blueway Launches; 2 miles of Blueway; Emergency Staging Parking Lot with 270 Parking Spots and Beach Access.

Project ID 578394
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Fourchon State Park - Design, Construction & Development

Demonstration of Need

Title	Fourchon State Park - Design, Construction & Development
Description	Construction of a brand new Louisiana State Park. This park will include 12 new cabins, 20 campsites, fishing piers, kayak launches, restrooms and beach access.

Location	Golden Meadow, LA 70357	Present Empl.	0
Project Type	Recreation	Future Empl.	10
Facility Type	Sitework/Sewer/Roads	Citizens Served	100,000
Program / Service Desc.	Preserve & Interpret Louisiana's Natural Envi	Daily Users	2,754

Describe the long range strategic plan (5-Yr) for the program	This new park will be an educational experience within a coastal environment of Louisiana. The project is part of the State Parks 15 year Master Plan employing current State Parks Design Standards.

Purpose (Check all that apply)

- [ ] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [x] Add New Pgm
- [x] Attract Business
- [ ] Other
- [ ] Changes in Mission
- [x] Changes in Existing
- [x] Changes in Population
- [x] Generate Employment
- [ ] Address Actual
- [ ] Changes in Standards
- [x] Promote Economic Dev
- [ ] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program	State Parks Design Standards and other state and federal regulatory agencies and requirements.
Minimum or mandatory requirements for above-listed program	Preservation of cultural features, restoration of natural and landscape features, and sympathetic development of features for interpretation and education. Fire Marshall Office, Health Department, Office of Facility Planning and Control.

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [ ] Renovations of Existing Space
- [x] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)? Using State Parks' Master Plan objectives.

Were feasibility studies or needs assessment reports prepared other than this application? [x] Yes
Preparer's Name Leigh LaFargue Phone 224-342-8111

List socioeconomic and environmental affects of project

This could give rise to associated businesses in the area promoting economic development and providing new opportunities to people.

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

No similar facilities exist; the site is unique.

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 578394
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Fourchon State Park - Design, Construction & Development

Facility Requirements

Prepared By Leigh LaFargue   Date Prepared 10/1/2023

Space Requirements: ☑ New Space ☐ Existing Space ☐ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
Cabins (12)	16	Visitors	1,000	16,000
Maintenance Building	4	Employees	375	1,500
Manager's Residence	2	Employees	750	1,500
Observation Platforms (2)	10	Employees and Visitors	50	500
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area 19,500 X Burden Factor 1.00 = Total Gross Area 19,500

Total Net Area 19,500
Burden Area 0

Employees 4
Visitors / Clients 100
Contract Employees 0
Students / Assistants 0
Temporary Employees 0
Others 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).
New parking areas kayak launches, boat docks, bulkhead, trails, utilities, automated gates, site furnishings, site fencing, equipment, landscaping.

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?
N/A

Renovation / Addition

Describe the condition of the building and previous renovations
Not Applicable

Describe the extent of the proposed renovation / addition
Not Applicable

Describe the location of occupants during renovation and required funding
Not Applicable

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"? $500,000

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.

Contact Name   Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs) 0   Condition
Replacement Date   Type

Describe roof penetrations, equipment, etc.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

06-264 - Fourchon State Park - Design, Construction & Development

Construction Cost (cont.)

Source of Data: Recent construction contracts

Date Prepared: 10/1/2023

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
Cabins (12)	16,000	525	8,400,000
Maintenance Building	1,500	300	450,000
Manager's Residence	1,500	300	450,000
Observation Platforms (2)	500	500	250,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	19,500	490	9,550,000

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Parking/Paving/Emer. Staging	1	5,000,000	5,000,000
Boat Docks & Bulkhead	1	3,000,000	3,000,000
Trails	1	500,000	500,000
Utilities	1	2,000,000	2,000,000
Automated Gates	4	100,000	400,000
Portable Restrooms	3	100,000	300,000
Site Fencing	1	300,000	300,000
Landscaping	1	200,000	200,000
Kayak Launches	1	200,000	200,000
RV Campsite (20)	20	100,000	2,000,000
Subtotal of Additional Line Item Expenses			13,900,000

Total Construction Cost 23,450,000

Equipment Costs

Item	Item Costs
Surveying	240,000
Site Furnishings	300,000
Equipment	200,000
	0
	0
Total Equipment Costs	740,000

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 578394
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Fourchon State Park - Design, Construction & Development

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	14,760,706	279,991
Other Compensation	454,070	5,000
Related Benefits	8,474,446	153,000
Travel	111,000	0
Operating Services	5,439,524	162,250
Supplies	2,718,241	66,600
Professional Services	67,667	2,500
Other Services	8,623,987	25,000
Debt Services	0	0
Interagency Funds	3,406,409	2,878
Acquisitions	1,155,000	0
Major Repairs	7,000,000	0
Unallocated	0	0
Total Expenditures	52,211,050	697,219
Total Positions	311	0

Operation Budget (Financing)

State General Fund (Direct)	20,979,844	697,219
State General Fund by:		
Interagency Transfer	224,122	0
Fees and Self-Generated Rev.	1,179,114	0
Statutory Dedications	23,916,980	0
Interim Emergency Board	0	0
Federal Funds	5,910,990	0
Total Financing	52,211,050	697,219

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	20,979,844	20,979,844	20,979,844	20,979,844	20,979,844
Interagency Transfer	224,122	224,122	224,122	224,122	224,122
Fees/Self-Gen. Revenue	1,179,114	1,179,114	1,179,114	1,179,114	1,179,114
Statutory Dedications	23,916,980	23,916,980	23,916,980	23,916,980	23,916,980
Interim Emergency Board	0	0	0	0	0
Federal Funds	5,910,990	5,910,990	5,910,990	5,910,990	5,910,990
Total Means of Financing	52,211,050	52,211,050	52,211,050	52,211,050	52,211,050

Comments

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

Space Utilization

Local User Facility: DCRT - State Parks

Prepared By: Leigh LaFargue

Detail Space Utilization Plan Here:

This new State Park will be approximately 179 acres and will include the following: 12 Cabins with 800 LF of Boat Docks; 20 Pull Through RV Spots: 16' W x 80' L; 10 Glamping Spots ; 30,000 SF Covered Event Space with 70 Parking Spots; Restrooms; Shade Structures; 33,000 SF Events Space with Benches and Rod Holders for Fishing; 2 Fishing Pier/Overlooks; Pedestrian Bridge alongside new Bridge with Overlook Bumpouts; 6 Kayak/Blueway Launches; 2 miles of Blueway; Emergency Staging Parking Lot with 270 Parking Spots and Beach Access.

Project ID 577178
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Tunica Hills State Preservation Area, Construction, Development and Acquisition, Supplemental FPC-CF

Project

Title: Tunica Hills State Preservation Area, Construction, Development and Acquisition, Supplemental FPC-CF

Location: 1051 North Third Street, Baton Rouge, LA 70802

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs

Priority

Local/Agency	6	of	11
Department	17	of	29
Management Board		of	

Applicant

Agency: 264 STATE PARKS
Schedule: 06-264
Parish: WEST FELICIANA

Department: 06 CRT
Senate District: 32
House District: 18
Site Code: 2-63-010

Local/Agency

User: DCRT - State Parks
Contact: Cliff Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 North Third Street
City/State/Zip: Baton Rouge LA 70802-unde

Department

User: DCRT
Contact: Clifford Melius
Phone Number: 225-342-8475

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	300,000	0		
Planning 10%	750,000	0		
Construction	7,500,000	0		
Hazardous Materials	0	0		
Subtotal	8,550,000	0		
Misc./Contingency	750,000	0		
Equipment	700,000	0		
Total	10,000,000	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	12	0		
Construction (months)	24	0		

If planning has begun, when will it be completed?

Project ID 577178
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Tunica Hills State Preservation Area, Construction, Development and Acquisition, Supplemental FPC-CF

Prior Funding

FPC Project No. Assigned to Prior Funding: 06-264-02-04

Sub-project No.:

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
GO Bonds	2,000,000	2025	2	1	✓	
GO Bonds	18,000,000	2025	2	5	✓	
	0	0		0		
	0	0		0		
	0	0		0		
Total	$20,000,000					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	5,000,000	5,000,000	0	0	0	$10,000,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$5,000,000	$5,000,000	$0	$0	$0	$10,000,000

*Describe specific source of funds:

**Type of Statutory Dedication:

What fiscal year (FY) was the project or program first submitted for consideration? 1999

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name: Cliff Melius Title: Director of Facilities Date: 10/10/2025

Comments

This site will become one of Louisiana's most unique tourist destinations and Eco tourists - "must see". The trail systems will offer views from bluffs over the Mississippi River of 240' above sea level. An all accessible tram vehicle will provide access to the ADA trail system making this one of the only natural, scenic adventures of its kind offered in Louisiana. The visitor center and other scope items will follow in phase 2. Phase I will entail installing concrete and limestone on the entry road; parking and a main office with restrooms; and picnic pavilions at the top of the bluff.

Project ID 577178
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Tunica Hills State Preservation Area, Construction, Development and Acquisition, Supplemental FPC-CF

Demonstration of Need

Title: Tunica Hills State Preservation Area, Construction, Development and Acquisition, Supplemental FPC-CF

Description: Construction of State of the Art Interpretive Center, Main Office and associated site work. The uniqueness of the site will dictate the Architecture. Preservation will be the primary goal throughout the development of the facility.

Location	1051 North Third Street, Baton Rouge, LA 70802	Present Empl.	0
Project Type	Land/Buildings	Future Empl.	10
Facility Type	Sitework/Sewer/Roads	Citizens Served	35,000
Program / Service Desc.	Visitor center building will provide place, fee collection, etc.	Daily Users	100

Describe the long range strategic plan (5-Yr) for the program: This program is to provide visitors with an authentic experience with interpretation of history, natural history, wildlife and landscape. The project is part of State Parks 15 year master plan.

Purpose (Check all that apply)

- [x] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [ ] Add New Pgm
- [ ] Attract Business
- [ ] Other
- [ ] Changes in Mission
- [ ] Changes in Existing
- [ ] Changes in Population
- [ ] Generate Employment
- [ ] Address Actual
- [ ] Changes in Standards
- [x] Promote Economic Dev
- [ ] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: State Parks Design Standards and other state and federal regulatory agencies and requirements.

Minimum or mandatory requirements for above-listed program: Preservation of cultural features, restoration of natural and landscape features, and sympathetic development of features for interpretation and education. Fire Marshall Office, Health Department, Office of Facility Planning and Control

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [x] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [ ] Renovations of Existing Space
- [x] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)? Incorporated in the 1997 Master Plan.

Were feasibility studies or needs assessment reports prepared other than this application? [x] Yes
Preparer's Name Clifford Melius Phone 225-342-8111

List socioeconomic and environmental affects of project

Key funding of the facility will generate $9,162,117 total economic impact on local parish economy plus $8,303,052 on statewide economy.

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

No similar facilities exist; the site is unique.

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577178
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Tunica Hills State Preservation Area, Construction, Development and Acquisition, Supplemental FPC-CF

Facility Requirements

Prepared By: Leigh LaFargue
Date Prepared: 10/1/2023

Space Requirements: ☑ New Space ☐ Existing Space ☐ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
Pavilions (4)	24	Visitors	50	1,200
Manager's Residence	2	Employees	750	1,500
Maintenance building	4	Employees	500	2,000
Restroom	10	Employees and Visitors	100	1,000
Entrance Station	4	Employees	125	500
Tram Pavilion	200	Tourist	5	1,000
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area 7,200 X Burden Factor 1.00 = Total Gross Area 7,200

Total Net Area: 7,200
Burden Area: 0

Employees: 8
Visitors / Clients: 100
Contract Employees: 0
Students / Assistants: 0
Temporary Employees: 0
Others: 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).
New parking area, new road to area (asphalt road & parking area), office building, exhibits, signage, Tram and Support structures and site work.

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?
Not applicable.

Renovation / Addition

Describe the condition of the building and previous renovations
Not applicable.

Describe the extent of the proposed renovation / addition
Not applicable.

Describe the location of occupants during renovation and required funding
Not applicable.

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"? $125,000

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.
Contact Name Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?
Age of Roof (yrs): 0
Condition:
Replacement Date:
Type:
Describe roof penetrations, equipment, etc.

Project ID 577178
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Tunica Hills State Preservation Area, Construction, Development and Acquisition, Supplemental FPC-CF

Construction Cost (cont.)

Source of Data: Office of State Parks

Date Prepared: 10/1/2021

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Built in a natural area where terrain, access and erosion are all concerns. Impact to the site should be minimized

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
Pavilions (4)	1,200	425	510,000
Manager's Residence	1,500	300	450,000
Maintenance building	2,000	300	600,000
Restroom	1,000	300	300,000
Entrance Station	500	300	150,000
Tram Pavilion	1,000	150	150,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	7,200	300	2,160,000

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Sew. disp., util.-water system	1	1,440,000	1,440,000
Roads (1 mile)	6,000	450	2,700,000
Parking/landscaping/site work	1	1,000,000	1,000,000
Signage (30 signs) & site work	200	1,000	200,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal of Additional Line Item Expenses			5,340,000

Total Construction Cost 7,500,000

Equipment Costs

Item	Item Costs
Tram equipment	250,000
Theater Equipment & Exhibits	300,000
Furnishings	150,000
	0
	0
Total Equipment Costs	700,000

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577178
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Tunica Hills State Preservation Area, Construction, Development and Acquisition, Supplemental FPC-CF

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	15,172,982	1
Other Compensation	454,070	0
Related Benefits	8,467,408	0
Travel	111,000	0
Operating Services	5,439,524	0
Supplies	2,720,941	0
Professional Services	67,667	0
Other Services	7,475,312	1
Debt Services	0	0
Interagency Funds	3,655,851	0
Acquisitions	0	0
Major Repairs	0	0
Unallocated	0	0
Total Expenditures	43,564,755	2
Total Positions	314	0

Operation Budget (Financing)

State General Fund (Direct)	22,696,864	1
State General Fund by:		
Interagency Transfer	224,122	0
Fees and Self-Generated Rev.	1,179,114	0
Statutory Dedications	14,000,000	1
Interim Emergency Board	0	0
Federal Funds	5,464,655	0
Total Financing	43,564,755	2

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	22,696,864	22,696,864	22,696,864	22,696,864	22,696,864
Interagency Transfer	224,122	224,122	224,122	224,122	224,122
Fees/Self-Gen. Revenue	1,179,114	1,179,114	1,179,114	1,179,114	1,179,114
Statutory Dedications	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	5,464,655	5,464,655	5,464,655	5,464,655	5,464,655
Total Means of Financing	43,564,755	43,564,755	43,564,755	43,564,755	43,564,755

Comments

Project ID 577178
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Tunica Hills State Preservation Area, Construction, Development and Acquisition, Supplemental FPC-CF

Space Utilization

Local User Facility: DCRT - State Parks

Prepared By: Cliff Melius

Detail Space Utilization Plan Here:

The project is to develop a State Preservation Area. This is a unique opportunity that the Office of State Parks has to develop a natural resource that is so diverse into one of the state's most unique Preservation areas. This site will offer the visitor experiences that they would not have anywhere else in the state of Louisiana. All facilities will take advantage of the uniqueness of the location of which they were chosen to be placed. Outdoor recreational experiences and educational experiences will go hand and hand in this special Louisiana geological and botanical wonder.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID 577651
Project Level Department
STATE PARKS

06-264 - Poverty Point Reservoir State Park Group Camp, Conference Center, Site Amenities, Acquistion, Planning, and

Project

Title: Poverty Point Reservoir State Park Group Camp, Conference Center, Site Amenities, Acquistion, Planning, and Construction (Supplemental) FPC-CF

Location: 1500 Poverty Point Pkwy, Delhi, LA 71232

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs

Priority

Local/Agency	9	of	11
Department	18	of	29
Management Board		of	

Applicant

Agency: 264 STATE PARKS
Schedule: 06-264
Parish: RICHLAND

Department: 06 CRT
Senate District: 34
House District: 19
Site Code: 8-42-017

Local/Agency

User: DCRT - State Parks
Contact: Cliff Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 North Third Street
City/State/Zip: Baton Rouge LA 70802-unde

Department

User: DCRT
Contact: Clifford Melius
Phone Number: 225-342-8475

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	833,500	0		
Construction	8,335,000	0		
Hazardous Materials	0	0		
Subtotal	9,168,500	0		
Misc./Contingency	833,500	0		
Equipment	575,000	0		
Total	10,577,000	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	9	0		
Construction (months)	16	0		

If planning has begun, when will it be completed? 10/1/2022

Project ID 577651
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Poverty Point Reservoir State Park Group Camp, Conference Center, Site Amenities, Acquistion, Planning, and Construction (Supplemental) FPC-CF

Prior Funding

FPC Project No. Assigned to Prior Funding: 06-264-07B-11

Sub-project No.:

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
Gen Fund (Direc	1,087,426	2025	2	1	☐	☐
	0	0		0	☐	☐
	0	0		0	☐	☐
	0	0		0	☐	☐
	0	0		0	☐	☐
Total	$1,087,426					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	4,025,550	2,006,350	2,122,800	0	0	$8,154,700
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$4,025,550	$2,006,350	$2,122,800	$0	$0	$8,154,700

*Describe specific source of funds:

**Type of Statutory Dedication:

What fiscal year (FY) was the project or program first submitted for consideration? 2006

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name: Cliff Melius Title: Director of Facilities Date: 10/10/2025

Comments

This is to add a new splash pad with parking.

Project ID 577651
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Poverty Point Reservoir State Park Group Camp, Conference Center, Site Amenities, Acquistion, Planning, and Construction (Supplemental) FPC-CF

Demonstration of Need

Title: Poverty Point Reservoir State Park Group Camp, Conference Center, Site Amenities, Acquistion, Planning, and Construction (Supplemental) FPC-CF

Description: Provide park users / overnight guests with a new splash pad and parking

Location	1500 Poverty Point Pkwy, Delhi, LA 71232	Present Empl.	15
Project Type	Land/Buildings	Future Empl.	18
Facility Type	Residence/Dorms	Citizens Served	20,000
Program / Service Desc.		Daily Users	8,000

Describe the long range strategic plan (5-Yr) for the program:

Purpose (Check all that apply)

- [x] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [ ] Add New Pgm
- [x] Attract Business
- [ ] Changes in Mission
- [x] Changes in Existing
- [ ] Changes in Population
- [x] Generate Employment
- [ ] Address Actual
- [x] Changes in Standards
- [x] Promote Economic Dev
- [ ] Address Code Violations
- [ ] Other

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: State Parks Design Standards and other state and federal regulatory agencies and requirements.

Minimum or mandatory requirements for above-listed program: Fire Marshall Office, Health Department, Office of Facility Planning and Control, all State and Federal regulations for construction, and International Building Codes.

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [ ] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)?

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes

Preparer's Name: Phone:

List socioeconomic and environmental affects of project

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

None Similar.

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577651
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Poverty Point Reservoir State Park Group Camp, Conference Center, Site Amenities, Acquistion, Planning, and Construction (Supplemental) FPC-CF

Facility Requirements

Prepared By Mitchell Aleshire

Date Prepared 9/21/2015

Space Requirements: ☑ New Space ☐ Existing Space ☐ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
Group Camp	100	Overnight Visitors	100	10,000
Conference Center	100	Visitors	50	5,000
Covered Pier	50	Visitors	20	1,000
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area 16,000 X Burden Factor 1.20 = Total Gross Area 19,200

Total Net Area 16,000
Burden Area 3,200

Employees 2
Contract Employees 0
Temporary Employees 2
Visitors / Clients 0
Students / Assistants 0
Others 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

Parking, Utility Supply, Erosion Control, Boat Launch and Dock, Playground Equipment.

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

Renovation / Addition

Describe the condition of the building and previous renovations

Describe the extent of the proposed renovation / addition

Describe the location of occupants during renovation and required funding

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"?

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other
Enter the date if site has been surveyed for underground storage tanks.
Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.
Contact Name
Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?
Age of Roof (yrs) 0
Condition
Replacement Date
Type
Describe roof penetrations, equipment, etc.

Project ID 577651
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Poverty Point Reservoir State Park Group Camp, Conference Center, Site Amenities, Acquistion, Planning, and Construction (Supplemental) FPC-CF

Construction Cost (cont.)

Source of Data: Office of State Parks   Date Prepared: 9/21/2015

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
Group Camp	10,000	300	3,000,000
Conference Center	5,000	325	1,625,000
Covered Pier	1,000	200	200,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	3,200	0	0
Total / Average / Total	19,200	251	4,825,000

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Parking	1	700,000	700,000
Sitework	1	1,000,000	1,000,000
Playground	1	60,000	60,000
Utilities	1	500,000	500,000
Bulkhead	1,000	200	200,000
Sewer Treatment	1	450,000	450,000
Boardwalk	1,500	150	225,000
Boatdocks	3	100,000	300,000
Entry Gate and Fencing	1	75,000	75,000
	0	0	0
Subtotal of Additional Line Item Expenses			3,510,000
Total Construction Cost			8,335,000

Equipment Costs

Item	Item Costs
Commercial Kitchen Equipment	250,000
Furnishings	200,000
Washers and Dryers	5,000
Miscellaneous Equipment	120,000
	0
Total Equipment Costs	575,000

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577651
Project Level Department
STATE PARKS

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-264 - Poverty Point Reservoir State Park Group Camp, Conference Center, Site Amenities, Acquistion, Planning, and Construction (Supplemental) FPC-CF

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	15,172,982	47,400
Other Compensation	454,070	0
Related Benefits	8,467,408	13,770
Travel	111,000	0
Operating Services	5,439,524	56,196
Supplies	2,720,941	41,945
Professional Services	67,667	0
Other Services	7,475,312	0
Debt Services	0	0
Interagency Funds	3,655,851	0
Acquisitions	0	50,000
Major Repairs	0	0
Unallocated	0	0
Total Expenditures	43,564,755	209,311
Total Positions	296	3

Operation Budget (Financing)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
State General Fund (Direct)	22,696,864	209,311
State General Fund by:		
Interagency Transfer	224,122	0
Fees and Self-Generated Rev.	1,179,114	0
Statutory Dedications	14,000,000	0
Interim Emergency Board	0	0
Federal Funds	5,464,655	0
Total Financing	43,564,755	209,311

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	22,696,864	22,696,864	22,696,864	22,696,864	22,696,864
Interagency Transfer	224,122	224,122	224,122	224,122	224,122
Fees/Self-Gen. Revenue	1,179,114	1,179,114	1,179,114	1,179,114	1,179,114
Statutory Dedications	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	5,464,655	5,464,655	5,464,655	5,464,655	5,464,655
Total Means of Financing	43,564,755	43,564,755	43,564,755	43,564,755	43,564,755

Comments

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

Space Utilization

Local User Facility: DCRT - State Parks

Prepared By: Clifford Melius

Detail Space Utilization Plan Here:

This new facility will allow for groups up to 100-150 people with a conference center/meeting Room.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID 577493
Project Level Department
MUSEUM

06-263 - Presbytere ADA and Safety Upgrades/Sprinkler and Fire Suppression and Other Development

Project

Page 1

Title: Presbytere ADA and Safety Upgrades/Sprinkler and Fire Suppression and Other Development

Location: 751 Chartres St. New Orleans, La.

- [x] Emergency Project
- [ ] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs

Priority

Local/Agency	6	of	9
Department	19	of	29
Management Board		of	

Applicant

Agency: 263 MUSEUM
Schedule: 06-263
Parish: ORLEANS

Department: 06 CRT
Senate District: 4
House District: 93
Site Code: 8-42-017

Local/Agency

User: DCRT - State Museums
Contact: Cliff Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 N 3rd Street
City/State/Zip: Baton Rouge LA 70802-unde

Department

User: DCRT
Contact: Clifford Melius
Phone Number: 225-342-8475

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	200,000	0		
Construction	2,000,000	0		
Hazardous Materials	0	0		
Subtotal	2,200,000	0		
Misc./Contingency	200,000	0		
Equipment	0	0		
Total	2,400,000	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	6	0		
Construction (months)	6	0		

If planning has begun, when will it be completed?

Project ID 577493
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Presbytere ADA and Safety Upgrades/Sprinkler and Fire Suppression and Other Development

Prior Funding

FPC Project No. Assigned to Prior Funding: F.01004450

Sub-project No.:

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
GO Bonds	1,131,800	2016	29	1	✓	
GO Bonds	322,700	2017	11	1	✓	
GO Bonds	1,920,000	2017	12	2		✓
GO Bonds	227,200	2018	11	1	✓	
	0	0		0		
Total	$3,601,700					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	700,000	1,700,000	0	0	0	$2,400,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$700,000	$1,700,000	$0	$0	$0	$2,400,000

*Describe specific source of funds:

**Type of Statutory Dedication:

What fiscal year (FY) was the project or program first submitted for consideration? 2010

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name: Cliff Melius   Title: Director of Facilities   Date: 10/7/2025

Comments

The Presbytere, a National Historic Landmark, was completed in 1813 and is one of the major structures on Jackson Square. It is the most visited building in the Louisiana State Museum system. Its two permanent exhibitions, Living with Hurricanes: Katrina and Beyond and It's Carnival Time in Louisiana, attract as many as 80,000 visitors annually. This building is in critical need of ADA, sanitation code, and Life Safety upgrades. Entrances, exits, public areas, and especially restrooms need to be brought up to ADA standards. Some restrooms contain both a urinal and a toilet within the same stall. First-floor public restrooms are semi-accessible, but fixture heights, fixtures, handles, and other components do not meet ADA requirements. There are also no accessible public restrooms on the second floor and none on the third floor, where staff offices are located. Restrooms throughout the building have not been renovated in more than two decades. Life Safety upgrades would enhance fire safety. Currently there is no fire suppression and sprinkler system in the Presbytere. This historic building is at risk of complete loss if a fire should break out in the building.

Project ID 577493
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Presbytere ADA and Safety Upgrades/Sprinkler and Fire Suppression and Other Development

Demonstration of Need

Title	Presbytere ADA and Safety Upgrades/Sprinkler and Fire Suppression and Other Development
Description	Building upgrades to meet ADA Standards and Life Safety Codes.

Location	751 Chartres St. New Orleans, La.	Present Empl.	30
Project Type	Safety	Future Empl.	30
Facility Type	Misc.	Citizens Served	500,000
Program / Service Desc.	Upgrade of ADA and Life Safety	Daily Users	1,000

Describe the long range strategic plan (5-Yr) for the program	Continue to operate as a museum.

Purpose (Check all that apply)

- [ ] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [ ] Add New Pgm
- [ ] Attract Business
- [x] Other: Compliance
- [ ] Changes in Mission
- [x] Changes in Existing
- [ ] Changes in Population
- [ ] Generate Employment
- [ ] Address Actual
- [x] Changes in Standards
- [ ] Promote Economic Dev
- [x] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program	American Disability Act life safety standards Fire marshal inspection
Minimum or mandatory requirements for above-listed program	accessibility building and visitor safety

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [x] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)? Fire Marshall review

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes

Preparer's Name: Phone:

List socioeconomic and environmental affects of project

This would generate $6,000 a year from ticket sales, which would reduce the amount of General Fund to maintain the Fire Suppression System.

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

Cabildo Museum, which is a separate state museum that does meet all ADA, life standard needs and has a sprinkler system..

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577493
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Presbytere ADA and Safety Upgrades/Sprinkler and Fire Suppression and Other Development

Facility Requirements

Prepared By: Becky Mackie

Date Prepared: 10/1/2024

Space Requirements: ☐ New Space ☐ Existing Space ☑ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area: 0 X Burden Factor: 1.00 = Total Gross Area: 0

Total Net Area: 0
Burden Area: 0

Employees: 30
Visitors / Clients: 1,000
Contract Employees: 0
Students / Assistants: 0
Temporary Employees: 0
Others: 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).
n/a

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?
n/a

Renovation / Addition

Describe the condition of the building and previous renovations
good condition, but needs to meet compliance regulations.

Describe the extent of the proposed renovation / addition
meet ADA, life safety and Fire Safety standards.

Describe the location of occupants during renovation and required funding
on site

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"?
a quarter

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.
Contact Name Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs): 14
Condition: good
Replacement Date:
Type: slate

Describe roof penetrations, equipment, etc.: none

Project ID 577493
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Presbytere ADA and Safety Upgrades/Sprinkler and Fire Suppression and Other Development

Construction Cost (cont.)

Source of Data: Scott Treadaway

Date Prepared: 10/27/2020

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

The Presbytere is a national historic landmark building.

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	0	0	0

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Bathroom/ADA upgrades	4	70,000	280,000
Public Spaces	1	240,000	240,000
Ent./exit door upgrades	4	70,000	280,000
fire suppression/sprinklers	3	400,000	1,200,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal of Additional Line Item Expenses			2,000,000

Total Construction Cost 2,000,000

Equipment Costs

Item	Item Costs
	0
	0
	0
	0
	0
Total Equipment Costs	0

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577493
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Presbytere ADA and Safety Upgrades/Sprinkler and Fire Suppression and Other Development

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	3,957,055	0
Other Compensation	4,066	0
Related Benefits	2,330,037	0
Travel	5,000	0
Operating Services	1,240,607	0
Supplies	148,961	0
Professional Services	0	10,000
Other Services	929,322	0
Debt Services	0	0
Interagency Funds	1,410,132	0
Acquisitions	0	0
Major Repairs	0	0
Unallocated	0	0
Total Expenditures	10,025,180	10,000
Total Positions	68	0

Operation Budget (Financing)

State General Fund (Direct)	6,413,663	4,000
State General Fund by:		
Interagency Transfer	1,440,474	0
Fees and Self-Generated Rev.	1,271,043	6,000
Statutory Dedications	0	0
Interim Emergency Board	0	0
Federal Funds	900,000	0
Total Financing	10,025,180	10,000

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	6,413,663	6,413,663	6,413,663	6,413,663	6,413,663
Interagency Transfer	1,440,474	1,440,474	1,440,474	1,440,474	1,440,474
Fees/Self-Gen. Revenue	1,271,043	1,271,043	1,271,043	1,271,043	1,271,043
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	900,000	0	0	0	0
Total Means of Financing	10,025,180	9,125,180	9,125,180	9,125,180	9,125,180

Comments

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID 577347
Project Level Department
MUSEUM

06-263 - Presbytere Museum - Enclose Courtyard, Drainage Improvements, and Other Development

Project

Title: Presbytere Museum - Enclose Courtyard, Drainage Improvements, and Other Development

Location: 751 Chartres St. New Orleans, LA

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs

Priority

Local/Agency	8	of	9
Department	20	of	29
Management Board		of	

Applicant

Agency: 263 MUSEUM
Schedule: 06-263
Parish: ORLEANS

Department: 06 CRT
Senate District: 4
House District: 93
Site Code: 8-42-017

Local/Agency

User: DCRT - State Museums
Contact: Clifford Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 north 3rd St., Baton Rouge, la
City/State/Zip: Baton Rouge | LA | 70802-unde

Department

User: DCRT
Contact: Clifford Melius
Phone Number: 225-342-8475

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	300,000	0		
Construction	3,000,000	0		
Hazardous Materials	0	0		
Subtotal	3,300,000	0		
Misc./Contingency	300,000	0		
Equipment	0	0		
Total	3,600,000	0		

Time Estimates

Planning (months)	12	0		
Construction (months)	24	0		

If planning has begun, when will it be completed?

Project ID 577347
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Presbytere Museum - Enclose Courtyard, Drainage Improvements, and Other Development

Prior Funding

FPC Project No. Assigned to Prior Funding

Sub-project No.

Authorized Means of Financing	Amount	Year	Act#	Priority		
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
Total	$0					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	624,000	2,496,000	0	0	0	$3,120,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$624,000	$2,496,000	$0	$0	$0	$3,120,000

*Describe specific source of funds

**Type of Statutory Dedication

What fiscal year (FY) was the project or program first submitted for consideration? 0

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name Becky Mackie Title Museum Director Date 9/25/2024

Comments

To plan, enclose, and provide climate control for the courtyard of the at the Presbytere Museum in the historic French Quarter. The Presbytere is a National Historic Landmark and is one of the most visited buildings in the Louisiana State Museum System. Currently all usable indoor space is maxed out and is in need of more enclosed and climate-controlled space. By enclosing the Presbytere courtyard with a glass ceiling and install a HVAC system it would provide the museum additional exhibit & teaching space and also a revenue generating opportunities by being able to rent out the space for events or turning the space into a gift shop. By correcting the drainage issues from the courtyard we can prevent future flooding of the building from drains that back up from Jackson Square and the street.

Project ID 577347
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Presbytere Museum - Enclose Courtyard, Drainage Improvements, and Other Development

Demonstration of Need

Title: Presbytere Museum - Enclose Courtyard, Drainage Improvements, and Other Development

Description: Eclose the courtyard with a glass ceiling to convert it to a conditioned space for event rental and exhibit space.

Location	751 Chartres St. New Orleans, LA	Present Empl.	25
Project Type	Economic Development	Future Empl.	30
Facility Type	Misc.	Citizens Served	500,000
Program / Service Desc.		Daily Users	450

Describe the long range strategic plan (5-Yr) for the program: Will serve as a new rental and exhibit space and generate additional revenue for the museum.

Purpose (Check all that apply)

- [ ] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [ ] Add New Pgm
- [x] Attract Business
- [ ] Other
- [ ] Changes in Mission
- [x] Changes in Existing
- [ ] Changes in Population
- [x] Generate Employment
- [ ] Address Actual
- [ ] Changes in Standards
- [x] Promote Economic Dev
- [ ] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: Professional Museum Standards as established by the American Association of Museums.

Minimum or mandatory requirements for above-listed program: Strict climate control, life safety codes, building preservations.

What alternatives were considered? (check all that apply)

- [ ] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [x] Renovations of Existing Space
- [x] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)?

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes
Preparer's Name Phone

List socioeconomic and environmental affects of project

Will provide favorable impact on local and state tourism and generate additional revenue/

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

None, this is National Historic Landmark Building

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577347
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Presbytere Museum - Enclose Courtyard, Drainage Improvements, and Other Development

Facility Requirements

Prepared By: Scott Treadaway
Date Prepared: 9/25/2024

Space Requirements: ☐ New Space ☐ Existing Space ☑ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area: 0 X Burden Factor: 1.00 = Total Gross Area: 0
Total Net Area: 0
Burden Area: 0

Employees: 25
Visitors / Clients: 1,000
Contract Employees: 0
Students / Assistants: 0
Temporary Employees: 0
Others: 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?
Existing building to remain

Renovation / Addition

Describe the condition of the building and previous renovations
The building is in good condition and went under a major renovation after a major fire in 1988.

Describe the extent of the proposed renovation / addition
Enclose the interior courtyard with a glass ceiling and install HVAC System.

Describe the location of occupants during renovation and required funding
They will remain on site.

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"? 10%

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.
Contact Name Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?
Age of Roof (yrs): 0
Condition: Good
Replacement Date
Type
Describe roof penetrations, equipment, etc.: Slate

Project ID 577347
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Presbytere Museum - Enclose Courtyard, Drainage Improvements, and Other Development

Construction Cost (cont.)

Source of Data: Vendors

Date Prepared: 9/25/2024

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	0	0	0

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Glass Ceiling	1	1,000,000	1,000,000
HVAC	1	500,000	500,000
Fixtures	1	300,000	300,000
Exhibits	1	500,000	500,000
Audio/Visual	1	400,000	400,000
Interior Improvements	1	300,000	300,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0

Subtotal of Additional Line Item Expenses: 3,000,000

Total Construction Cost: 3,000,000

Equipment Costs

Item	Item Costs
	0
	0
	0
	0
	0
Total Equipment Costs	0

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577347
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Presbytere Museum - Enclose Courtyard, Drainage Improvements, and Other Development

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	3,957,055	60,000
Other Compensation	4,066	0
Related Benefits	2,330,037	20,000
Travel	5,000	0
Operating Services	1,240,607	0
Supplies	148,961	0
Professional Services	0	0
Other Services	929,322	0
Debt Services	0	0
Interagency Funds	1,410,132	0
Acquisitions	0	0
Major Repairs	0	0
Unallocated	0	160,000
Total Expenditures	10,025,180	240,000
Total Positions	68	2

Operation Budget (Financing)

State General Fund (Direct)	6,413,663	-125,000
State General Fund by:		
Interagency Transfer	1,440,474	0
Fees and Self-Generated Rev.	1,271,043	365,000
Statutory Dedications	0	0
Interim Emergency Board	0	0
Federal Funds	900,000	0
Total Financing	10,025,180	240,000

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	6,413,663	6,288,663	6,288,663	6,288,663	6,288,663
Interagency Transfer	1,440,474	1,440,474	1,440,474	1,440,474	1,440,474
Fees/Self-Gen. Revenue	1,271,043	1,636,043	1,636,043	1,636,043	1,636,043
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	900,000	0	0	0	0
Total Means of Financing	10,025,180	9,365,180	9,365,180	9,365,180	9,365,180

Comments

This project will provide retail business development with an average $8 per person x 40,000 estimated visitors=$320,000 Fees/Self Gen. Costs of good sold, reflected in the Unallocated Costs line of $160,000 will create economic activity in the market, especially with many local small business suppliers. Job growth will result with two (2) additional FTEs including salaries and related benefits. Additional Rental revenue of $45,000 is projected. This request will either supplement or reduce the museum's need for State General Funds.

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID **577502**
Project Level **Department**
TOURISM

06-267 - Pearl River Welcome Center - New Restroom Facility

Project

Title: Pearl River Welcome Center - New Restroom Facility

Location: 61441 I-59, Pearl River, LA 70452

State IDs

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

Priority

Local/Agency	3	of	3
Department	21	of	29
Management Board		of	

Applicant

Agency: 267 TOURISM
Schedule: 06-267
Parish: ST. TAMMANY
Department: 06 CRT
Senate District: 1
House District: 90
Site Code: 2-63-010

Local/Agency

User: Office of Tourism
Contact: Cliff Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 N. 3rd St.
Scott Treadaway
City/State/Zip: Baton Rouge | LA | 70802

Department

User: DCRT
Contact: Clifford Melius
Phone Number: 225-342-8475

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	166,685	0		
Construction	1,666,850	0		
Hazardous Materials	0	0		
Subtotal	1,833,535	0		
Misc./Contingency	166,685	0		
Equipment	0	0		
Total	2,000,220	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	6	0		
Construction (months)	12	0		

If planning has begun, when will it be completed?

Project ID 577502
Project Level Department
TOURISM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-267 - Pearl River Welcome Center - New Restroom Facility

Prior Funding

FPC Project No. Assigned to Prior Funding

Sub-project No.

Authorized Means of Financing	Amount	Year	Act#	Priority		
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
Total	$0					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	500,000	1,500,000	0	0	0	$2,000,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$500,000	$1,500,000	$0	$0	$0	$2,000,000

*Describe specific source of funds

**Type of Statutory Dedication

What fiscal year (FY) was the project or program first submitted for consideration? 2026

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name: Cliff Melius Title: Director of Facilities Date: 10/7/2025

Comments

Facility has major design and plumbing issues and needs to be replaced with a new restroom that meets code and current standards.

Project ID 577502
Project Level Department
TOURISM

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-267 - Pearl River Welcome Center - New Restroom Facility

Demonstration of Need

Title: Pearl River Welcome Center - New Restroom Facility

Description: Facility has major design and plumbing issues and needs to be replaced with a new restroom that meets code and current standards.

Location	61441 I-59, Pearl River, LA 70452
Project Type	Land/Buildings
Facility Type	Misc.
Program / Service Desc.	Welcome Center

Present Empl.	4
Future Empl.	4
Citizens Served	0
Daily Users	400

Describe the long range strategic plan (5-Yr) for the program: To continue to provide a safe, clean, and friendly environment and local attraction information on I-59 for domestic and international visitors to Louisiana entering from Mississippi.

Purpose (Check all that apply)

- [ ] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [ ] Add New Pgm
- [x] Attract Business
- [ ] Other
- [ ] Changes in Mission
- [x] Changes in Existing
- [x] Changes in Population
- [ ] Generate Employment
- [ ] Address Actual
- [ ] Changes in Standards
- [ ] Promote Economic Dev
- [ ] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: International Building Code, Health Department, State Fire Marshall, Office of Facility Planning and Control and any other applicable guideline or law.

Minimum or mandatory requirements for above-listed program:

What alternatives were considered? (check all that apply)

- [ ] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [x] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)? In House

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes
Preparer's Name Phone

List socioeconomic and environmental affects of project

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

none

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577502
Project Level Department
TOURISM

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-267 - Pearl River Welcome Center - New Restroom Facility

Facility Requirements

Prepared By: Hunter Lero

Date Prepared: 10/7/2025

Space Requirements: ☑ New Space ☐ Existing Space ☐ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
Existing Restroom	50	visitor	53	2,650
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area 2,650 X Burden Factor 1.00 = Total Gross Area 2,650

Total Net Area: 2,650
Burden Area: 0

Employees: 0
Visitors / Clients: 17,500
Contract Employees: 0
Students / Assistants: 0
Temporary Employees: 0
Others: 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

Building will need to meet International Building Code, ADA, etc.

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

Remodeled

Renovation / Addition

Describe the condition of the building and previous renovations

Existing restroom is outdated and does not meet current ADA, electrical, and plumbing codes.

Describe the extent of the proposed renovation / addition

Bring entire building into compliance with current codes and standards

Describe the location of occupants during renovation and required funding

Temporary ADA restroom facilities will be provided.

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"? 20%

Hazardous Materials

What hazardous materials are addressed in the construction budget?

☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.

Contact Name

Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs): 0
Condition:
Replacement Date: 1/15/2026
Type:

Describe roof penetrations, equipment, etc.

Project ID 577502
Project Level Department
TOURISM

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-267 - Pearl River Welcome Center - New Restroom Facility

Construction Cost (cont.)

Source of Data: In House

Date Prepared: 10/7/2025

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
Existing Restroom	2,650	629	1,666,850
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	2,650	629	1,666,850

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0

Subtotal of Additional Line Item Expenses: 0

Total Construction Cost: 1,666,850

Equipment Costs

Item	Item Costs
	0
	0
	0
	0
	0

Total Equipment Costs: 0

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577502
Project Level Department
TOURISM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-267 - Pearl River Welcome Center - New Restroom Facility

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	3,830,818	0
Other Compensation	301,640	0
Related Benefits	2,068,294	0
Travel	646,500	0
Operating Services	8,575,833	0
Supplies	141,075	0
Professional Services	14,357,599	0
Other Services	1,932,680	0
Debt Services	0	0
Interagency Funds	7,228,395	0
Acquisitions	0	0
Major Repairs	103,580	0
Unallocated	0	1
Total Expenditures	39,186,414	1
Total Positions	77	0

Operation Budget (Financing)

State General Fund (Direct)	276,423	1
State General Fund by:		
Interagency Transfer	43,216	0
Fees and Self-Generated Rev.	38,866,775	0
Statutory Dedications	0	0
Interim Emergency Board	0	0
Federal Funds	0	0
Total Financing	39,186,414	1

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	276,423	276,423	276,423	276,423	276,423
Interagency Transfer	43,216	43,216	43,216	43,216	43,216
Fees/Self-Gen. Revenue	38,866,775	38,866,775	38,866,775	38,866,775	38,866,775
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	39,186,414	39,186,414	39,186,414	39,186,414	39,186,414

Comments

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

06-267 - Pearl River Welcome Center - New Restroom Facility

Space Utilization

Local User Facility: Office of Tourism

Prepared By: Hunter Lero

Detail Space Utilization Plan Here:

Facility has major design and plumbing issues and needs to be replaced with a new restroom that meets code and current standards.

Project ID 577537
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Louisiana Civil Rights Museum- Acquisition, Design and Construction

Project

Title: Louisiana Civil Rights Museum- Acquisition, Design and Construction

Location: New Orleans, La.

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs:

Priority

Local/Agency	5	of	9
Department	22	of	29
Management Board		of	

Applicant

Agency	263 MUSEUM	Department	06 CRT
Schedule	06-263	Senate District	4
Parish	ORLEANS	House District	93
		Site Code	2-63-010

Local/Agency

User	DCRT - State Museums
Contact	Cliff Melius
Phone Number	225-342-8475
Fax	
E-Mail	cmelius@crt.la.gov
Address	1051 N 3rd Street
City/State/Zip	Baton Rouge, LA 70802-unde

Department

User	DCRT
Contact	Clifford Melius
Phone Number	225-342-8475

Management Board

User	
Contact	
Phone Number	

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	2,000,000	0		
Planning 10%	2,250,000	0		
Construction	22,500,000	0		
Hazardous Materials	965,280	0		
Subtotal	27,715,280	0		
Misc./Contingency	2,250,000	0		
Equipment	2,000,000	0		
Total	31,965,280	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	18	0		
Construction (months)	24	0		

If planning has begun, when will it be completed?

Project ID 577537
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Louisiana Civil Rights Museum- Acquisition, Design and Construction

Prior Funding

FPC Project No. Assigned to Prior Funding: 06-263-06b-03

Sub-project No.:

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
GO Bonds	48,992	2025	2	1	✓	
GO Bonds	5,000,000	2025	2	2	✓	
GO Bonds	20,000,000	2025	2	5	✓	
	0	0		0		
	0	0		0		
Total	$25,048,992					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	4,100,000	5,345,780	6,500,000	7,909,750	8,109,750	$31,965,280
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$4,100,000	$5,345,780	$6,500,000	$7,909,750	$8,109,750	$31,965,280

*Describe specific source of funds:

**Type of Statutory Dedication:

What fiscal year (FY) was the project or program first submitted for consideration? 2000

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name: Cliff Melius Title: Director of Facilities Date: 10/8/2025

Comments

The Louisiana Civil Rights Museum was established as the official state civil rights museum by enabling legislation RS 25:341 effective July 1, 1999. The proposed museum shall be operated, managed and funded through the Office of the State Museum of the Department of Culture, Recreation and Tourism. Enabling legislation presently describes the proposed museum as a civil rights historical museum responsible for the collection, preservation and exhibition of archives, books, chapters, documents, maps, records and other artifacts relative to the evolution, development, and history of civil rights in Louisiana. All properties and the management thereof will be under the jurisdiction of the Office of State Museum through the Louisiana State Museum. The proposed museum will preferably be housed at an historic New Orleans site and function as an interpretive center that fosters a deeper understanding of the development, impact and continuing relevance of the Civil Rights movement in Louisiana. The LCRM will illuminate and engage the historical, political, social, and economic legacies of the movement in Louisiana's communities today. The proposed museum will also house a center that offers related public programs and promotes civic dialogue, civic engagement and lifelong learning on civil rights, human rights and related relevant issues in Louisiana and across America. The new LCRM will also be planned, designed, and constructed with the goal of also providing the State a new engine driving increased economic activity and impact in the Cultural Heritage tourism arena.

Project ID 577537
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Louisiana Civil Rights Museum- Acquisition, Design and Construction

Demonstration of Need

Title	Louisiana Civil Rights Museum- Acquisition, Design and Construction
Description	Construction of Louisiana Civil Rights Museum as authorized by RS 25:341.

Location	New Orleans, La.	Present Empl.	0
Project Type	Land/Buildings	Future Empl.	8
Facility Type	Misc.	Citizens Served	500,000
Program / Service Desc.	Louisiana State Museum exhibits and education	Daily Users	0

Describe the long range strategic plan (5-Yr) for the program	The LCRM will further the goal of providing educational, engaging and entertaining exhibits and programming while increasing economic activity and impact for the State.

Purpose (Check all that apply)

- [ ] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [x] Add New Pgm
- [x] Attract Business
- [ ] Changes in Mission
- [ ] Changes in Existing
- [ ] Changes in Population
- [ ] Generate Employment
- [ ] Address Actual
- [ ] Changes in Standards
- [x] Promote Economic Dev
- [ ] Address Code Violations
- [ ] Other

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program	American Association of Museums, American Disabilities Act, Life Safety standards, international building code
Minimum or mandatory requirements for above-listed program	

What alternatives were considered? (check all that apply)

- [ ] Maintaining Status Quo
- [ ] Use Existing Space
- [x] New Space
- [ ] Less Space
- [ ] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)? strategic planning and facility concept studies.

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes

Preparer's Name Phone

List socioeconomic and environmental affects of project

Will provide favorable impact on local and statewide tourism and educational efforts.

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

There are no such facilities in area.

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID 577537
Project Level Department
MUSEUM

06-263 - Louisiana Civil Rights Museum- Acquisition, Design and Construction

Facility Requirements

Prepared By: Scott Treadaway

Date Prepared: 10/8/2025

Space Requirements: ☑ New Space ☐ Existing Space ☐ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
Galleries, core exhibit	1	visitors	10,000	10,000
Gallery, changing exhibit	1	visitors	5,000	5,000
Reception, ticket area	1	staff, visitors	100	100
Auditorium	1	staff, visitors	3,000	3,000
Conference Room	1	staff, visitors	300	300
Restrooms	1	staff, visitors	200	200
Office space	9	staff	500	4,500
Archival Storage	1	staff	1,000	1,000
Break room	9	staff	100	900
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area: 25,000 X Burden Factor: 1.00 = Total Gross Area: 25,000

Total Net Area: 25,000
Burden Area: 0

Employees: 8
Visitors / Clients: 55,000
Contract Employees: 0
Students / Assistants: 0
Temporary Employees: 0
Others: 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

Parking, walkways, driveways, fencing (iron), utility tie-in, public access/access control system, temperature and humidity control.

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

Purchase old unserviceable building on site, demolition.

Renovation / Addition

Describe the condition of the building and previous renovations

Describe the extent of the proposed renovation / addition

Describe the location of occupants during renovation and required funding

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"? $0

Hazardous Materials

What hazardous materials are addressed in the construction budget?

☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.

Contact Name: Phone:

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs): 0
Condition: N/A
Replacement Date:
Type: N/A

Describe roof penetrations, equipment, etc.: N/A

Project ID 577537
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Louisiana Civil Rights Museum- Acquisition, Design and Construction

Construction Cost (cont.)

Source of Data: Micheal McKnight

Date Prepared: 10/9/2022

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).: Enabling Legislation 7-1-99 RS 25:341

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
Galleries, core exhibit	10,000	700	7,000,000
Gallery, changing exhibit	5,000	760	3,800,000
Reception, ticket area	100	960	96,000
Auditorium	3,000	960	2,880,000
Conference Room	300	760	228,000
Restrooms	200	960	192,000
Office space	4,500	960	4,320,000
Archival Storage	1,000	960	960,000
Break room	900	960	864,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	25,000	814	20,340,000

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Driveways, walkways, parking	1	250,000	250,000
Paving	1	240,000	240,000
Iron Fencing	1	240,000	240,000
Landscaping	1	243,000	243,000
Exhibit Production	1	1,000,000	1,000,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal of Additional Line Item Expenses			1,973,000

Total Construction Cost 22,313,000

Equipment Costs

Item	Item Costs
Exhibit Equipment	2,000,000
	0
	0
	0
	0
Total Equipment Costs	2,000,000

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID 577537
Project Level Department
MUSEUM

06-263 - Louisiana Civil Rights Museum- Acquisition, Design and Construction

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	3,957,055	400,000
Other Compensation	4,066	0
Related Benefits	2,330,037	160,000
Travel	5,000	2,500
Operating Services	1,240,607	250,000
Supplies	148,961	10,000
Professional Services	0	5,000
Other Services	929,322	0
Debt Services	0	0
Interagency Funds	1,410,132	300,000
Acquisitions	0	0
Major Repairs	0	0
Unallocated	0	0
Total Expenditures	10,025,180	1,127,500
Total Positions	68	9

Operation Budget (Financing)

State General Fund (Direct)	6,413,663	0
State General Fund by:		
Interagency Transfer	1,440,474	0
Fees and Self-Generated Rev.	1,271,043	1,127,500
Statutory Dedications	0	0
Interim Emergency Board	0	0
Federal Funds	900,000	0
Total Financing	10,025,180	1,127,500

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	6,413,663	6,413,663	6,413,663	6,413,663	6,413,663
Interagency Transfer	1,440,474	1,440,474	1,440,474	1,440,474	1,440,474
Fees/Self-Gen. Revenue	1,271,043	2,398,543	2,398,543	2,398,543	2,398,543
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	9,125,180	10,252,680	10,252,680	10,252,680	10,252,680

Comments

06-263 - Louisiana Civil Rights Museum- Acquisition, Design and Construction

Space Utilization

Local User Facility: DCRT - State Museums

Prepared By: Michael McKnight

Detail Space Utilization Plan Here:

Project Requirements: 1. One exhibit galleries of 10,000 sq.ft. with high ceilings 2. One exhibit gallery of 5,000 sq.ft. for changing/traveling exhibits 3. Burden space for exhibits (calculated at 10% of total items 1-2) 4. Other requirements: Reception/tickets 100 sq.ft. Auditorium 3000 sq.ft. Briefing/Conf.Rm./workspace 300 sq.ft. Restrooms, 2 200 sq.ft. Office space 500 sq.ft. Storage space 300 sq.ft. Break room 100 sq.ft. Gift Shop 600 sq.ft. 5. Burden for other requirements calculated at 40% of total items listed in 4. above 6. Outside requirements: Parking, driveway, walkways 8,400 sq.ft. Paving 1,000 sq.ft.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID **577345**
Project Level **Department**
MUSEUM

06-263 - Presbytere State Museum - Hurricane Katrina Refresh and Supplemental to Include Cabildo State Museum America 250

Project

Title: Presbytere State Museum - Hurricane Katrina Refresh and Supplemental to Include Cabildo State Museum America 250 Galleries

Location: 751 Chartres St. New Orleans, La. 70116

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs:

Priority

Local/Agency	1	of	2
Department	23	of	29
Management Board		of	

Applicant

Agency	263 MUSEUM	Department	06 CRT
Schedule	06-263	Senate District	4
Parish	ORLEANS	House District	93
		Site Code	8-42-017

Local/Agency

User	DCRT - State Museums
Contact	Cliff Melius
Phone Number	225-328-8444
Fax	
E-Mail	cmelius@crt.la.gov
Address	1051 N 3rd Street
City/State/Zip	Baton Rouge, LA 70802-unde

Department

User	DCRT
Contact	Clifford Melius
Phone Number	225-342-8475

Management Board

User	
Contact	
Phone Number	

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	50,000	0		
Construction	500,000	0		
Hazardous Materials	0	0		
Subtotal	550,000	0		
Misc./Contingency	50,000	0		
Equipment	0	0		
Total	600,000	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	6	0		
Construction (months)	12	0		

If planning has begun, when will it be completed? 5/31/2025

Project ID 577345
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Presbytere State Museum - Hurricane Katrina Refresh and Supplemental to Include Cabildo State Museum America 250 Galleries

Prior Funding

FPC Project No. Assigned to Prior Funding: 06-263-25-01   Sub-project No.:

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
Other & Local	300,000	2025	2	0		
	0	0		0		
	0	0		0		
	0	0		0		
	0	0		0		
Total	$300,000					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	600,000	0	0	0	0	$600,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$600,000	$0	$0	$0	$0	$600,000

*Describe specific source of funds:

**Type of Statutory Dedication:

What fiscal year (FY) was the project or program first submitted for consideration? 2025

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name: Cliff Melius   Title: Director of Facilities   Date: 10/8/2025

Comments

The Presbytere, a National Historic Landmark, was completed in 1813 and is one of the major historic structures on Jackson Square. It is the most visited building in the Louisiana State Museum system. It's permanent exhibition, Living with Hurricanes: Katrina and Beyond attracts as many as 80,000 visitors annually. With the 20th Anniversary of Hurricane Katrina, renewed attention has been brought to this content, The STEM gallery exhibit is in need of media and infrastructure refresh work to tell the story of this iconic moment in history with content not currently included in the exhibit. This includes contemporary history of restoration and resiliency taught through interactive teaching aids. The original Cabildo, which was destroyed in the Great New Orleans Fire of 1788, was reconstructed between 1795 and 1799 and housed the Spanish municipal government in New Orleans. Temporary exhibits celebrating America 250 are scheduled for display in 2026. Following those exhibitions, the main galleries will require a major refresh that will incorporate many of the America 250 lessons alongside the historic stories of the Battle of New Orleans, and the history of the Cabildo and the many settlers who created the melting pot of New Orleans.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

Project ID **577345**
Project Level **Department**
MUSEUM

http://www.state.la.us/ecorts/

06-263 - Presbytere State Museum - Hurricane Katrina Refresh and Supplemental to Include Cabildo State Museum America 250 Galleries

Demonstration of Need

Title: Presbytere State Museum - Hurricane Katrina Refresh and Supplemental to Include Cabildo State Museum America 250 Galleries

Description: Presbytere exhibit refresh and updating for the 20th anniversary of Hurricane Katrina and Supplemental to include Cabildo State Museum America 250 Galleries

Location	751 Chartres St. New Orleans, La. 70116	Present Empl.	30
Project Type	Land/Buildings	Future Empl.	30
Facility Type	Educ/Classroom	Citizens Served	500,000
Program / Service Desc.	Museum exhibits	Daily Users	1,000

Describe the long range strategic plan (5-Yr) for the program: Enhance education as a continual and relevant museum, celebrate Louisiana's role in the establishment of democracy and the United States of America.

Purpose (Check all that apply)

- [x] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [ ] Add New Pgm
- [ ] Attract Business
- [ ] Changes in Mission
- [ ] Changes in Existing
- [ ] Changes in Population
- [ ] Generate Employment
- [ ] Address Actual
- [ ] Changes in Standards
- [ ] Promote Economic Dev
- [ ] Address Code Violations
- [ ] Other

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: Title 25 requires the OSM to follow best practices per the American Alliance of Museums

Minimum or mandatory requirements for above-listed program: The museum uses techniques, technologies, and methods appropriate to its educational goals, content, audiences, and resources and demonstrates consistent high quality in its interpretive activities.

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [ ] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)? Exhibit design firm proposals and historian consultations

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes
Preparer's Name Phone

List socioeconomic and environmental affects of project

Generate earned revenue of $6,000 a year from tickets, $4,000 facility use fees, from which would fund the costs of deferred maintenance to the Presbytere.

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

The Jazz Museum and Capitol Park Museum are separate state museums with refreshed exhibits that drive attendance and awareness about Louisiana history

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577345
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Presbytere State Museum - Hurricane Katrina Refresh and Supplemental to Include Cabildo State Museum America 250 Galleries

Facility Requirements

Prepared By: Rebecca Mackie

Date Prepared:

Space Requirements: ☐ New Space ☐ Existing Space ☑ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area: 0 X Burden Factor: 1.00 = Total Gross Area: 0

Total Net Area: 0

Burden Area: 0

Employees: 0
Visitors / Clients: 0
Contract Employees: 0
Students / Assistants: 0
Temporary Employees: 0
Others: 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

n/a

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

n/a

Renovation / Addition

Describe the condition of the building and previous renovations

The building is in good condition but requires replacement of flooring, lighting, restrooms, and exhibit media that has reached end of life.

Describe the extent of the proposed renovation / addition

Proposed renovation will bring the exhibit spaces up to AAM standards

Describe the location of occupants during renovation and required funding

on site

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"?

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.

Contact Name: Phone:

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs): 14
Condition: good
Replacement Date:
Type: slate

Describe roof penetrations, equipment, etc.: none

Project ID 577345
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Presbytere State Museum - Hurricane Katrina Refresh and Supplemental to Include Cabildo State Museum America 250 Galleries

Construction Cost (cont.)

Source of Data: Facility Maintenance Supervisor

Date Prepared: 11/1/2024

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	0	0	0

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Exhibit fabrication	1	362,000	362,000
Exhibit design	1	85,000	85,000
Demolition, renovation	1	153,000	153,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0

Subtotal of Additional Line Item Expenses: 600,000

Total Construction Cost: 600,000

Equipment Costs

Item	Item Costs
	0
	0
	0
	0
	0
Total Equipment Costs	0

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577345
Project Level Department
MUSEUM

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-263 - Presbytere State Museum - Hurricane Katrina Refresh and Supplemental to Include Cabildo State Museum America 250 Galleries

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	3,957,055	0
Other Compensation	4,066	0
Related Benefits	2,330,037	0
Travel	5,000	0
Operating Services	1,240,607	10,000
Supplies	148,961	0
Professional Services	0	0
Other Services	929,322	0
Debt Services	0	0
Interagency Funds	1,410,132	0
Acquisitions	0	0
Major Repairs	0	0
Unallocated	0	0
Total Expenditures	10,025,180	10,000
Total Positions	68	0

Operation Budget (Financing)

State General Fund (Direct)	6,413,663	0
State General Fund by:		
Interagency Transfer	1,440,474	0
Fees and Self-Generated Rev.	1,271,043	10,000
Statutory Dedications	0	0
Interim Emergency Board	0	0
Federal Funds	900,000	0
Total Financing	10,025,180	10,000

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	7,880,415	7,880,415	7,884,415	7,884,415	7,884,415
Interagency Transfer	1,440,474	1,440,474	1,440,474	1,440,474	1,440,474
Fees/Self-Gen. Revenue	1,272,039	1,272,039	1,278,039	1,278,039	12,780,390
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	900,000	0	0	0	0
Total Means of Financing	11,492,928	10,592,928	10,602,928	10,602,928	22,105,279

Comments

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID 577343
Project Level Department
NO CITY PARK

06-A20 - City Park Historic Structures Renovation (phase II) (FPC CF FY26)

Project

Title: City Park Historic Structures Renovation (phase II) (FPC CF FY26)

Location: New Orleans LA

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs: S02435

Priority

Local/Agency	1	of	4
Department	24	of	29
Management Board		of	

Applicant

Agency: A20 NO CITY PARK
Schedule: 06-A20
Department: 06 CRT
Parish: ORLEANS
Senate District: 4
House District: 94
Site Code: 2-63-010

Local/Agency

User: DCRT - State Parks
Contact: Cliff Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 North Third Street
Cliff Melius
City/State/Zip: Baton Rouge LA 70802-unde

Department

User
Contact
Phone Number

Management Board

User
Contact
Phone Number

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	379,423	0		
Construction	3,794,233	0		
Hazardous Materials	0	0		
Subtotal	4,173,656	0		
Misc./Contingency	379,423	0		
Equipment	146,921	0		
Total	4,700,000	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	6	0		
Construction (months)	12	0		

If planning has begun, when will it be completed?

Project ID 577343
Project Level Department
NO CITY PARK

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A20 - City Park Historic Structures Renovation (phase II) (FPC CF FY26)

Prior Funding

FPC Project No. Assigned to Prior Funding 567791

Sub-project No.

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
GO Bonds	1,155,000	2021	2	1	✓	
	0	0		0		
	0	0		0		
	0	0		0		
	0	0		0		
Total	$1,155,000					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	4,700,000	0	0	0	0	$4,700,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$4,700,000	$0	$0	$0	$0	$4,700,000

*Describe specific source of funds

**Type of Statutory Dedication

What fiscal year (FY) was the project or program first submitted for consideration? 2021

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name Cara Lambright Title President and CEO Date 10/17/2023

Comments

This project is an extension of the Priority 1 funds recently received and allow for the continuation of a fully designed construction project. This project was bid by the State in 2023 and the bids came back over budget and in excess of the $1,155,000 original budget. Funding for this project will support rehabilitation of the historical maintenance corral within New Orleans City Park, consisting of two WPA-era, State of Louisiana-owned brick buildings. The renovated buildings and accompanying site work will serve as a hub for City Park's environmental and sustainability staff, and as a venue for State-wide education conferences with a strong focus on environmental issues. $1.15M of the requested funds were previously appropriated in HB2 from the State to advance the project through design development and allow for construction to begin. Considering the recent bid process, additional funding will allow for the complete restoration of the historic buildings, site remediation, and safe parking and access. Programming and priorities for this renovation project support City Park's investment in green infrastructure, environmental issues, and education. This project is construction-ready, with work beginning as soon as the State reconvenes the bid process.

Project ID 577343
Project Level Department
NO CITY PARK

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A20 - City Park Historic Structures Renovation (phase II) (FPC CF FY26)

Demonstration of Need

Title: City Park Historic Structures Renovation (phase II) (FPC CF FY26)

Description: Funding for this project will support rehabilitation of the historical maintenance corral within City Park, consisting of two WPA-era, State-owned brick buildings. The buildings will serve as a hub for environmental education.

Location	New Orleans LA	Present Empl.	0
Project Type	Land/Buildings	Future Empl.	15
Facility Type	Warehouse/Main. Fac.	Citizens Served	200,000
Program / Service Desc.	Historic Building Renovation	Daily Users	100

Describe the long range strategic plan (5-Yr) for the program: Programming and priorities for this renovation project support City Park's investment in green infrastructure, environmental issues, and education.

Purpose (Check all that apply)

- [x] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [x] Add New Pgm
- [x] Attract Business
- [ ] Other
- [ ] Changes in Mission
- [ ] Changes in Existing
- [ ] Changes in Population
- [x] Generate Employment
- [ ] Address Actual
- [ ] Changes in Standards
- [x] Promote Economic Dev
- [ ] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: State Historic Preservation Office (SHPO)

Minimum or mandatory requirements for above-listed program: SHPO guidelines

What alternatives were considered? (check all that apply)

- [ ] Maintaining Status Quo
- [ ] Use Existing Space
- [x] New Space
- [ ] Less Space
- [x] Renovations of Existing Space
- [x] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)? Amount of damage and associated costs

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes
Preparer's Name Phone

List socioeconomic and environmental affects of project

Direct and secondary revenue, employment opportunities, community engagement, and environmental programming

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

N/A

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577343
Project Level Department
NO CITY PARK

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A20 - City Park Historic Structures Renovation (phase II) (FPC CF FY26)

Facility Requirements

Prepared By Briana Spruille
Date Prepared 10/17/2023

Space Requirements: ☑ New Space ☐ Existing Space ☐ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
Renovated building space	112	employees, visitors	35	3,920
Bathrooms/ support space	8	employees, visitors	150	1,200
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area 5,120 X Burden Factor 1.25 = Total Gross Area 6,400

Total Net Area 5,120
Burden Area 1,280

Employees	15	Contract Employees	0	Temporary Employees	0
Visitors / Clients	40	Students / Assistants	0	Others	0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).
Parking, Access to maintenance corral, Terrace, Public Access, Amenities

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?
Part demolition, part renovation

Renovation / Addition

Describe the condition of the building and previous renovations
The building is uninhabitable, and in need of limited demolition and renovation.

Describe the extent of the proposed renovation / addition
Minimal demolition, addition of new hardscape and landscape

Describe the location of occupants during renovation and required funding
Building is unoccupied

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"?
As necessary to meet ADA compliance

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.
Contact Name Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs) 8
Condition Good
Replacement Date
Type Slate

Describe roof penetrations, equipment, etc.

Project ID 577343
Project Level Department
NO CITY PARK

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A20 - City Park Historic Structures Renovation (phase II) (FPC CF FY26)

Construction Cost (cont.)

Source of Data: New Orleans City Park

Date Prepared: 10/17/2023

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).: N/A

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
Renovated building space	3,920	350	1,372,000
Bathrooms/ support space	1,200	475	570,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	1,280	0	0
Total / Average / Total	6,400	303	1,942,000

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Parking lot and site access	1	1,000,000	1,000,000
Grease trap	1	50,000	50,000
Outdoor circulation	1	500,000	500,000
Landscaping	1	200,000	200,000
Education installation	1	102,233	102,233
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0

Subtotal of Additional Line Item Expenses: 1,852,233

Total Construction Cost: 3,794,233

Equipment Costs

Item	Item Costs
Catering/f&b equipment	106,921
Conf/programming equipment	40,000
	0
	0
	0

Total Equipment Costs: 146,921

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577343
Project Level Department
NO CITY PARK

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A20 - City Park Historic Structures Renovation (phase II) (FPC CF FY26)

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	9,646,000	100,000
Other Compensation	170,000	0
Related Benefits	2,034,000	0
Travel	0	0
Operating Services	13,757,000	0
Supplies	1,196,000	0
Professional Services	2,250,000	0
Other Services	469,000	0
Debt Services	0	0
Interagency Funds	0	0
Acquisitions	0	0
Major Repairs	630,000	0
Unallocated	0	0
Total Expenditures	30,152,000	100,000
Total Positions	363	363

Operation Budget (Financing)

State General Fund (Direct)	0	0
State General Fund by:		
Interagency Transfer	0	0
Fees and Self-Generated Rev.	25,259,000	100,000
Statutory Dedications	4,893,000	0
Interim Emergency Board	0	0
Federal Funds	0	0
Total Financing	30,152,000	100,000

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	0	0	0	0	0
Interagency Transfer	0	0	0	0	0
Fees/Self-Gen. Revenue	22,600,000	22,800,000	23,000,000	23,100,000	23,200,000
Statutory Dedications	3,000,000	3,000,000	3,200,000	3,300,000	3,400,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	25,600,000	25,800,000	26,200,000	26,400,000	26,600,000

Comments

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

06-A20 - City Park Historic Structures Renovation (phase II) (FPC CF FY26)

Space Utilization

Local User Facility: DCRT - State Parks

Prepared By: Briana Spruille

Detail Space Utilization Plan Here:

This project is an extension of the Priority 1 funds recently received and allow for the continuation of a fully designed construction project. This project was bid by the State in 2023 and the bids came back over budget and in excess of the $1,155,000 original budget. Funding for this project will support rehabilitation of the historical maintenance corral within New Orleans City Park, consisting of two WPA-era, State of Louisiana-owned brick buildings. The renovated buildings and accompanying site work will serve as a hub for City Park's environmental and sustainability staff, and as a venue for State-wide education conferences with a strong focus on environmental issues. $1.15M of the requested funds were previously appropriated in HB2 from the State to advance the project through design development and allow for construction to begin. Considering the recent bid process, additional funding will allow for the complete restoration of the historic buildings, site remediation, and safe parking and access. Programming and priorities for this renovation project support City Park's investment in green infrastructure, environmental issues, and education. This project is construction-ready, with work beginning as soon as the State reconvenes the bid process.

Project ID 578409
Project Level Department
NAVAL WAR ME

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A98 - USS KIDD Veterans Museum Ship/Cradle and Building/Campus/Memorial Repair & Renovation, HVAC Replacement,

Project

Title: USS KIDD Veterans Museum Ship/Cradle and Building/Campus/Memorial Repair & Renovation, HVAC Replacement, Education Classroom, Security, Artifact Restoration Equipment, Parking Expansion, Planning, Construction

Location: Baton Rouge La

- [x] Emergency Project
- [ ] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs: S02435

Priority

Local/Agency	1	of	2
Department	25	of	29
Management Board		of	

Applicant

Agency: A98 NAVAL WAR ME
Schedule: 06-A98
Parish: EAST BATON ROUGE

Department: 06 CRT
Senate District: 14
House District: 67
Site Code: 2-63-010

Local/Agency

User: DCRT - State Parks
Contact: Cliff Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 North Third Street
Cliff Melius
City/State/Zip: 70802-unde LA 70802-unde

Department

User
Contact
Phone Number

Management Board

User
Contact
Phone Number

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	1,575,857	0		
Construction	15,758,570	0		
Hazardous Materials	0	0		
Subtotal	17,334,427	0		
Misc./Contingency	1,575,857	0		
Equipment	42,000	0		
Total	18,952,284	0		

Time Estimates

Planning (months)	12	0		
Construction (months)	24	0		

If planning has begun, when will it be completed?

Project ID 578409
Project Level Department
NAVAL WAR ME

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A98 - USS KIDD Veterans Museum Ship/Cradle and Building/Campus/Memorial Repair & Renovation, HVAC Replacement, Education Classroom, Security, Artifact Restoration Equipment, Parking Expansion, Planning, Construction

Prior Funding

FPC Project No. Assigned to Prior Funding: F.01004450 Sub-project No.:

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
GO Bonds	14,197,570	2025	2	1	✔	
	0	0		0		
	0	0		0		
	0	0		0		
	0	0		0		
Total	$14,197,570					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	10,000,000	8,952,284	0	0	0	$18,952,284
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$10,000,000	$8,952,284	$0	$0	$0	$18,952,284

*Describe specific source of funds:

**Type of Statutory Dedication:

What fiscal year (FY) was the project or program first submitted for consideration? 2025

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name: Parks Stephenson Title: Executive Director Date: 10/29/2024

Comments

The WW2 US Navy destroyer and National Historic Landmark, USS KIDD DD-661 ("Ship"), is currently away in a Louisiana shipyard for critical repairs. These repairs will help ensure that the historic Ship remains a Baton Rouge landmark for another 40-60 years. Despite the fact that the USS KIDD Veterans Museum ("Museum") has not been substantially updated in almost 40 years, it consistently rates, in attendance and visitor comments, as the Capital City's #1 non-sports attraction and state-wide as #2. According to a recent independent economic and employment impact study, the Museum returns an average of approximately $3.25 million of economic, and an additional $1.5 million of employment, impact every year to the Greater Baton Rouge area. The same study estimates that after the Ship returns from her current overhaul, the Museum's economic impact is expected to grow to over $5 million to the local area and over $18.6 million state-wide. Emergency request: recently, the shipyard has discovered unexpected damage to the ship, requiring extra funding for the additional corrective work. Emergency request: the ship's unique berth ("Cradle") in the river has not received any refurbishment since 1982 and was further damaged by vandals after the Ship was extracted. It requires refurbishment and re-design before the Ship returns from the shipyard. While the Ship is being substantially restored, the Museum compound must undergo refurbishment so that the Museum can grow as an attraction and thereby help to support the revitalization of the downtown riverfront. Emergency request: the current HVAC system is failing after 40+ years of operation. In addition, the entire system must be physically moved and the current "chiller yard" demolished so that the Museum's on-site parking issue can be improved. Emergency request: The thin brick tiles that have covered the foundation of the Museum campus grounds are crumbling throughout, creating multiple safety (trip/fall) hazards. All should be replaced with stamped concrete on a reinforced foundation. Visitors – veterans, especially – have complained about the condition of the Louisiana Memorial Plaza. Broken tiles, a non-functional "Eternal Flame" and aged condition of the enclosure walls does not reflect well on the State's commitment to honor its veterans. The Museum is dedicated to establishing a full Education Program in order to better engage with, and give back to, the community. The Museum will require a multi-use classroom space with the proper Audio/Visual equipment and furnishings. The current security system is inadequate to protect either the Museum artifacts or the ship itself. Cameras, sensors and access gates are needed to provide the level of protection that most museums require for artifact loan programs. The Museum's front entrance and ADA ramp is dangerously close to a hazardous one-way street and railroad tracks and must be re-located. The USS KIDD Veterans Museum is working to a new Strategic Plan that was developed to both leverage the popularity of the attraction into a cornerstone of downtown revitalization and increase community engagement by becoming an education partner. The details in this request are critical to achieving those goals.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID 578409
Project Level Department
NAVAL WAR ME

06-A98 - USS KIDD Veterans Museum Ship/Cradle and Building/Campus/Memorial Repair & Renovation, HVAC Replacement, Education Classroom, Security, Artifact Restoration Equipment, Parking Expansion, Planning, Construction

Demonstration of Need

Title: USS KIDD Veterans Museum Ship/Cradle and Building/Campus/Memorial Repair & Renovation, HVAC Replacement, Education Classroom, Security, Artifact Restoration Equipment, Parking Expansion, Planning, Construction

Description: Complete restoration of ship by the shipyard. Restore and refurbish the ship's cradle, Museum building and compound, and Memorial, including emergency repairs to critical systems.

Location	Baton Rouge La	Present Empl.	8
Project Type	Economic Development	Future Empl.	23
Facility Type	Educ/Classroom	Citizens Served	5,000,000
Program / Service Desc.	Continue to draw thousands to area annually.	Daily Users	200

Describe the long range strategic plan (5-Yr) for the program: Complete restoration of ship and cradle to return ship to berth - 12 months (dependent on river levels). Refurbish/repair Museum building/security - 18 months. Restore Memorial Plaza - 2 months. Establish Education Program - 18 months

Purpose (Check all that apply)

- [x] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [ ] Add New Pgm
- [ ] Attract Business
- [x] Other: Revive historic site
- [ ] Changes in Mission
- [ ] Changes in Existing
- [ ] Changes in Population
- [ ] Generate Employment
- [ ] Address Actual
- [ ] Changes in Standards
- [x] Promote Economic Dev
- [ ] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: Department of the Interior Standards for Historic Vessel Preservation Projects, AAM Core Standards for Museums, Louisiana STEM Initiative, Louisiana Board of Elementary and Secondary Education

Minimum or mandatory requirements for above-listed program: For the ship: Caretakers of historic ships shall [ensure] regular and cyclic maintenance, including drydocking or haul-out of vessels afloat. For the Museum: The museum is a good steward of its resources held in the public trust.

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [ ] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)? Adherence to established standards.

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes
Preparer's Name: Phone:

List socioeconomic and environmental affects of project

Preserving and refreshing the local area's top attraction so as to ensure continued positive economic and employment impact on the Capital City and State.

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

There are no similar projects or facilities in this area.

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 578409
Project Level Department
NAVAL WAR ME

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A98 - USS KIDD Veterans Museum Ship/Cradle and Building/Campus/Memorial Repair & Renovation, HVAC Replacement, Education Classroom, Security, Artifact Restoration Equipment, Parking Expansion, Planning, Construction

Facility Requirements

Prepared By: Parks Stephenson

Date Prepared: 10/29/2024

Space Requirements: ☑ New Space ☐ Existing Space ☐ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
USS KIDD Veterans Museum	200	Visitors/Employees	160	32,000
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area: 32,000 X Burden Factor: 1.00 = Total Gross Area: 32,000

Total Net Area: 32,000
Burden Area: 0

Employees	8	Contract Employees	0	Temporary Employees	12
Visitors / Clients	180	Students / Assistants	0	Others	0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

Parking is inadequate, HVAC system requires replacement, security requires enhancement, public access has to be made more safe.

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

Refurbishment and repair of existing building.

Renovation / Addition

Describe the condition of the building and previous renovations

Ship is over 80 years old and hasn't had an overhaul since 1962. The Museum building/compound has had no major renovations since 1982, with the exception of a roof replacement in 2024 (currently in work).

Describe the extent of the proposed renovation / addition

Ship restoration currently underway in State-approved shipyard. Cradle on the river to be refurbished by shipyard personnel. Building requires HVAC replacement, foundation repair, glass wall replacement, parking expansion

Describe the location of occupants during renovation and required funding

Occupants will not be relocated during refurbishments.

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"? 5%

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☑ Lead Paint ☑ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.

Contact Name: Parks Stephenson Phone: 225-342-1942

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs): 0 Condition: New
Replacement Date: 12/31/2024 Type:

Describe roof penetrations, equipment, etc.

Project ID 578409
Project Level Department
NAVAL WAR ME

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A98 - USS KIDD Veterans Museum Ship/Cradle and Building/Campus/Memorial Repair & Renovation, HVAC Replacement, Education Classroom, Security, Artifact Restoration Equipment, Parking Expansion, Planning, Construction

Construction Cost (cont.)

Source of Data: H. Davis Cole Associates

Date Prepared: 10/22/2024

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Shipyard discovered unexpected damage to ship in drydock. Museum requiring emergency repair (HVAC, compound foundation) plus refurbishment after 40 years of use. Establishment of an Education Program.

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
USS KIDD Veterans Museum	32,000	50	1,600,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	32,000	50	1,600,000

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Repair of found damage to ship	1	11,197,570	11,197,570
Cradle refurbishment	1	385,000	385,000
HVAC system replacement	1	1,700,000	1,700,000
Parking lot expansion	1	396,000	396,000
Security improvements	1	170,000	170,000
Memorial Plaza restoration	1	125,000	125,000
P-40 Plaza restoration	1	160,000	160,000
Education classroom	1	25,000	25,000
	0	0	0
	0	0	0
Subtotal of Additional Line Item Expenses			14,158,570

Total Construction Cost 15,758,570

Equipment Costs

Item	Item Costs
Laser rust removal system	42,000
	0
	0
	0
	0
Total Equipment Costs	42,000

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☑

If so, explain? Laser rust removal system to reduce labor & eliminate toxins required for steel artifact restoration.

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

06-A98 - USS KIDD Veterans Museum Ship/Cradle and Building/Campus/Memorial Repair & Renovation, HVAC Replacement, Education Classroom, Security, Artifact Restoration Equipment, Parking Expansion, Planning, Construction

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	367,916	386,636
Other Compensation	41,500	43,160
Related Benefits	0	0
Travel	5,000	6,000
Operating Services	200,400	237,000
Supplies	32,000	36,480
Professional Services	31,000	39,000
Other Services	0	0
Debt Services	0	0
Interagency Funds	0	0
Acquisitions	0	0
Major Repairs	40,000	42,000
Unallocated	0	0
Total Expenditures	717,816	790,276
Total Positions	0	0

Operation Budget (Financing)

State General Fund (Direct)	0	0
State General Fund by:		
Interagency Transfer	0	0
Fees and Self-Generated Rev.	717,816	790,276
Statutory Dedications	0	0
Interim Emergency Board	0	0
Federal Funds	0	0
Total Financing	717,816	790,276

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	5,110,000	3,151,000	0	0	0
Interagency Transfer	0	0	0	0	0
Fees/Self-Gen. Revenue	751,276	788,839	828,281	869,695	913,180
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	5,861,276	3,939,839	828,281	869,695	913,180

Comments

Space Utilization

Local User Facility: DCRT - State Parks

Prepared By: Parks Stephenson

Detail Space Utilization Plan Here:

This request does not require the construction of new or additional space, it is intended to repair or refurbish existing space.

Project ID 577338
Project Level Department
NO CITY PARK

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A20 - Bayou Oaks Driving Range (Planning, Design, and Construction)

Project

Title: Bayou Oaks Driving Range (Planning, Design, and Construction)

Location: 1059 Filmore Avenue, New Orleans, LA 70124

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs:

Priority

Local/Agency	4	of	4
Department	26	of	29
Management Board		of	

Applicant

Agency: A20 NO CITY PARK
Schedule: 06-A20
Parish: ORLEANS
Department: 06 CRT
Senate District: 4
House District: 94
Site Code:

Local/Agency

User: Casie Duplechain
Contact: Rebecca Dietz
Phone Number: 504-482-4888
Fax: 504-483-9412
E-Mail: rdietz@nocp.org

Address: 1 Palm Drive
City/State/Zip: New Orleans | LA | 70124-unde

Department

User:
Contact:
Phone Number:

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	250,000	0		
Construction	2,500,000	0		
Hazardous Materials	0	0		
Subtotal	2,750,000	0		
Misc./Contingency	250,000	0		
Equipment	100,000	0		
Total	3,100,000	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	6	0		
Construction (months)	6	0		

If planning has begun, when will it be completed?

Project ID 577338
Project Level Department
NO CITY PARK

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A20 - Bayou Oaks Driving Range (Planning, Design, and Construction)

Prior Funding

FPC Project No. Assigned to Prior Funding

Sub-project No.

Authorized Means of Financing	Amount	Year	Act#	Priority		
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
	0	0		0	Bond	Credit
Total	$0					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	3,100,000	0	0	0	0	$3,100,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$3,100,000	$0	$0	$0	$0	$3,100,000

*Describe specific source of funds

**Type of Statutory Dedication

What fiscal year (FY) was the project or program first submitted for consideration? 0

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name Rebecca Dietz Title President & CEO Date 10/9/2025

Comments

The Bayou Oaks Driving Range, a state asset originally constructed in the early 1960s, is in dire need of significant modernization to meet current standards of quality and performance. Over time, the facility's aging infrastructure and outdated design have limited its full potential for year-round use and visitor experience. The existing hitting structure lacks key features found in comparable facilities, including shade and contemporary safety systems. The proposed improvements include demolition and replacement of the hitting structure with a new double-level facility with 60 driving range stalls, integrated shading for visitors' comfort, and modern fall protection. With a professional golf tournament investing directly into the driving range field in 2026, these additional infrastructure improvements will complete the transformation of the facility into a world-class golf destination. These upgrades and modernization will increase utilization, increasing both visitor satisfaction and earned revenue, while addressing long-standing infrastructure deficiencies.

Project ID 577338
Project Level Department
NO CITY PARK

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A20 - Bayou Oaks Driving Range (Planning, Design, and Construction)

Demonstration of Need

Title: Bayou Oaks Driving Range (Planning, Design, and Construction)

Description: The Bayou Oaks Driving Range, a state asset originally constructed in the early 1960s, is in dire need of significant modernization to meet current standards of quality and performance.

Location	1059 Filmore Avenue, New Orleans, LA 70124	Present Empl.	0
Project Type	Recreation	Future Empl.	0
Facility Type	Athletic	Citizens Served	0
Program / Service Desc.		Daily Users	0

Describe the long range strategic plan (5-Yr) for the program: This facility should be a key long term revenue source for funding operations of the Bayou Oaks Golf Courses and City Park in general.

Purpose (Check all that apply)

- [x] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [ ] Add New Pgm
- [ ] Attract Business
- [ ] Changes in Mission
- [ ] Changes in Existing
- [ ] Changes in Population
- [ ] Generate Employment
- [ ] Address Actual
- [ ] Changes in Standards
- [ ] Promote Economic Dev
- [ ] Address Code Violations
- [ ] Other

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: The existing hitting structure lacks key features found in comparable facilities, including shade and contemporary safety systems.

Minimum or mandatory requirements for above-listed program: New two level structure with approximately 60 hitting bays.

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [ ] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)? Analysis of existing operating conditions and long-standing

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes

Preparer's Name Phone

List socioeconomic and environmental affects of project

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

Joseph M. Bartholomew Golf Course, Lakewood Golf Club, and English Turn, which do not meet needs for improvements of City Park's existing driving range.

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577338
Project Level Department
NO CITY PARK

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A20 - Bayou Oaks Driving Range (Planning, Design, and Construction)

Facility Requirements

Prepared By RTO

Date Prepared

Space Requirements: ☑ New Space ☐ Existing Space ☐ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
Open air structure	60	Golfers	167	10,020
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area		Burden Factor		Total Gross Area		
10,020	X	1.00	=	10,020	Total Net Area	10,020
					Burden Area	0

Employees	1	Contract Employees	0	Temporary Employees	0
Visitors / Clients	60	Students / Assistants	0	Others	0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

None of the proposed improvements are enclosed building spaces.

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

The existing facility will be demolished. The new facility will be constructed in the same footprint.

Renovation / Addition

Describe the condition of the building and previous renovations

Existing two level concrete structure. Second story is an open deck (no roof).

Describe the extent of the proposed renovation / addition

Proposed demolition and replacement of existing structure.

Describe the location of occupants during renovation and required funding

Existing facility is not occupied space.

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"?

Hazardous Materials

What hazardous materials are addressed in the construction budget?

☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.

Contact Name Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs) 0 Condition

Replacement Date Type

Describe roof penetrations, equipment, etc.

Project ID 577338
Project Level Department
NO CITY PARK

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A20 - Bayou Oaks Driving Range (Planning, Design, and Construction)

Construction Cost (cont.)

Source of Data: Similar project

Date Prepared: 10/9/2025

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).: Open air, two level structure for hitting golf balls, second level is covered and includes safety netting for fall protection.

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
Open air structure	10,020	300	3,006,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	10,020	300	3,006,000

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0

Subtotal of Additional Line Item Expenses: 0

Total Construction Cost: 3,006,000

Equipment Costs

Item	Item Costs
Ball retrieval and cleaning	100,000
	0
	0
	0
	0
Total Equipment Costs	100,000

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

Project ID 577338
Project Level Department
NO CITY PARK

http://www.state.la.us/ecorts/

06-A20 - Bayou Oaks Driving Range (Planning, Design, and Construction)

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	10,322,491	60,000
Other Compensation	118,552	0
Related Benefits	2,427,948	0
Travel	0	0
Operating Services	15,673,053	0
Supplies	1,307,092	0
Professional Services	724,800	0
Other Services	0	0
Debt Services	0	0
Interagency Funds	0	0
Acquisitions	0	0
Major Repairs	0	0
Unallocated	0	0
Total Expenditures	30,573,936	60,000
Total Positions	336	0

Operation Budget (Financing)

State General Fund (Direct)	0	0
State General Fund by:		
Interagency Transfer	0	0
Fees and Self-Generated Rev.	26,023,936	60,000
Statutory Dedications	4,550,000	0
Interim Emergency Board	0	0
Federal Funds	0	0
Total Financing	30,573,936	60,000

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	0	0	0	0	0
Interagency Transfer	0	0	0	0	0
Fees/Self-Gen. Revenue	24,000,000	24,000,000	24,500,000	24,500,000	25,000,000
Statutory Dedications	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	27,100,000	27,200,000	27,800,000	27,900,000	28,500,000

Comments

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

06-A20 - Bayou Oaks Driving Range (Planning, Design, and Construction)

Space Utilization

Local User Facility: Casie Duplechain

Prepared By: Casie Duplechain

Detail Space Utilization Plan Here:

The Bayou Oaks Driving Range, a state asset originally constructed in the early 1960s, is in dire need of significant modernization to meet current standards of quality and performance. Over time, the facility's aging infrastructure and outdated design have limited its full potential for year-round use and visitor experience. The existing hitting structure lacks key features found in comparable facilities, including shade and contemporary safety systems. The proposed improvements include demolition and replacement of the hitting structure with a new double-level facility with 60 driving range stalls, integrated shading for visitors' comfort, and modern fall protection. With a professional golf tournament investing directly into the driving range field in 2026, these additional infrastructure improvements will complete the transformation of the facility into a world-class golf destination. These upgrades and modernization will increase utilization, increasing both visitor satisfaction and earned revenue, while addressing long-standing infrastructure deficiencies.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID 577337
Project Level Department
NO CITY PARK

06-A20 - City Park Practice Track (Design, Renovation, and Enhancements)

Project

Title: City Park Practice Track (Design, Renovation, and Enhancements)

Location: 399 Roosevelt Mall, New Orleans, Louisiana 70124

Priority

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs

Local/Agency	3	of	4
Department	27	of	29
Management Board		of	

Applicant

Agency: A20 NO CITY PARK
Schedule: 06-A20
Department: 06 CRT
Parish: ORLEANS
Senate District: 4
House District: 94
Site Code:

Local/Agency

User: Casie Duplechain
Contact: Rebecca Dietz
Phone Number: 504-482-4888
Fax: 504-483-9412
E-Mail: rdietz@nocp.org

Address: 1 Palm Drive
City/State/Zip: New Orleans LA 70124-unde

Department

User
Contact
Phone Number

Management Board

User
Contact
Phone Number

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	283,333	0		
Construction	2,833,334	0		
Hazardous Materials	0	0		
Subtotal	3,116,667	0		
Misc./Contingency	283,333	0		
Equipment	0	0		
Total	3,400,000	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	6	0		
Construction (months)	4	0		

If planning has begun, when will it be completed?

Project ID 577337
Project Level Department
NO CITY PARK

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A20 - City Park Practice Track (Design, Renovation, and Enhancements)

Prior Funding

FPC Project No. Assigned to Prior Funding | Sub-project No.

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
Total	$0					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	3,400,000	0	0	0	0	$3,400,000
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$3,400,000	$0	$0	$0	$0	$3,400,000

*Describe specific source of funds

**Type of Statutory Dedication

What fiscal year (FY) was the project or program first submitted for consideration? 0

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name Rebecca Dietz Title President & CEO Date 10/9/2025

Comments

The City Park Practice Track, originally built for the 1992 U.S. Olympic Track & Field Trials, is one of the few tracks in the Greater New Orleans area open free of charge to the public during Park hours. It serves as the home track for local high schools and teams and as the finish line for the Crescent City Fall Classic, making it a vital community resource for athletes and residents alike. Last renovated in 2006, the facility is now in poor condition and in need of significant upgrades to improve safety, accessibility, and performance. The proposed project includes the design, renovation, and enhancement of the Practice Track through base repair, resurfacing the 400-meter track, infield reconstruction, and adding essential supporting infrastructure, such as bleachers, restrooms, lighting, and field amenities, to properly host track and field competitions. These improvements will enhance the site's capacity to attract major events to City Park, including high school and collegiate meets and tournaments, such as the return of the Allstate Sugar Bowl Track & Field Classic, while maintaining free community access year-round. This investment will ensure the facility remains vibrant, accessible, and safe for future generations. Community feedback strongly supports reinvestment in this asset to celebrate its value while expanding everyday use. Upgrades will not only better serve student-athletes, community groups, and residents but also stimulate tourism, generate economic impact, and strengthen Louisiana's reputation as a premier destination for athletics and community life.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID 577337
Project Level **Department**
NO CITY PARK

06-A20 - City Park Practice Track (Design, Renovation, and Enhancements)

Demonstration of Need

Title	City Park Practice Track (Design, Renovation, and Enhancements)
Description	The proposed project includes the design, renovation, and enhancement of the Practice Track through base repair, resurfacing the 400-meter track, infield reconstruction, and adding essential supporting infrastructure.

Location	399 Roosevelt Mall, New Orleans, Louisiana 70124	Present Empl.	0
Project Type	Recreation	Future Empl.	0
Facility Type	Athletic	Citizens Served	0
Program / Service Desc.	Running track and stadium	Daily Users	0

Describe the long range strategic plan (5-Yr) for the program	These improvements will enhance the site's capacity to attract major events to City Park, including high school and collegiate meets and tournaments, while maintaining free community access year-round.

Purpose (Check all that apply)

- [ ] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [ ] Add New Pgm
- [ ] Attract Business
- [ ] Other
- [ ] Changes in Mission
- [x] Changes in Existing
- [ ] Changes in Population
- [ ] Generate Employment
- [ ] Address Actual
- [ ] Changes in Standards
- [ ] Promote Economic Dev
- [ ] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program	Track resurfacing to support safe use for high school, collegiate and tournament track meets.
Minimum or mandatory requirements for above-listed program	Repair of any subgrade failure, replacement of existing track surface, and restriping.

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [ ] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)?

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes

Preparer's Name Phone

List socioeconomic and environmental affects of project

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

Muss Bertolino Stadium & Track in Kenner, LA; Harrell Park (accessible for a fee)

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

Project ID 577337
Project Level Department
NO CITY PARK

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A20 - City Park Practice Track (Design, Renovation, and Enhancements)

Facility Requirements

Prepared By RTO

Date Prepared

Space Requirements: ☐ New Space ☑ Existing Space ☐ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
Practice Track	20,000	employees/visitors	60	1,200,000
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area 1,200,000 X Burden Factor 1.00 = Total Gross Area 1,200,000

Total Net Area 1,200,000
Burden Area 0

Employees	0	Contract Employees	0	Temporary Employees	0
Visitors / Clients	0	Students / Assistants	0	Others	0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

Renovation / Addition

Describe the condition of the building and previous renovations

The existing track, originally built for the 1992 U.S. Olympic Track & Field Trials, has not been replaced since 2006.

Describe the extent of the proposed renovation / addition

The proposed project includes the design, renovation, and enhancement of the Practice Track through base repair, resurfacing the 400-meter track, infield reconstruction, and adding essential supporting infrastructure.

Describe the location of occupants during renovation and required funding

The existing track in Tad Gormley Stadium can be utilized while the practice track is resurfaced.

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"?

Hazardous Materials

What hazardous materials are addressed in the construction budget?
☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.
Contact Name Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs) 0 Condition

Replacement Date Type

Describe roof penetrations, equipment, etc.

Project ID 577337
Project Level Department
NO CITY PARK

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A20 - City Park Practice Track (Design, Renovation, and Enhancements)

Construction Cost (cont.)

Source of Data: Similar project

Date Prepared: 10/21/2024

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
Practice Track	1,200,000	1	1,200,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	1,200,000	1	1,200,000

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal of Additional Line Item Expenses			0

Total Construction Cost 1,200,000

Equipment Costs

Item	Item Costs
	0
	0
	0
	0
	0
Total Equipment Costs	0

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577337
Project Level Department
NO CITY PARK

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A20 - City Park Practice Track (Design, Renovation, and Enhancements)

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	10,322,491	15,000
Other Compensation	118,552	0
Related Benefits	2,427,948	0
Travel	0	0
Operating Services	15,673,053	0
Supplies	1,307,092	0
Professional Services	724,800	0
Other Services	0	0
Debt Services	0	0
Interagency Funds	0	0
Acquisitions	0	0
Major Repairs	0	0
Unallocated	0	0
Total Expenditures	30,573,936	15,000
Total Positions	336	0

Operation Budget (Financing)

State General Fund (Direct)	0	0
State General Fund by:		
Interagency Transfer	0	0
Fees and Self-Generated Rev.	26,023,936	15,000
Statutory Dedications	4,550,000	0
Interim Emergency Board	0	0
Federal Funds	0	0
Total Financing	30,573,936	15,000

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	0	0	0	0	0
Interagency Transfer	0	0	0	0	0
Fees/Self-Gen. Revenue	24,000,000	24,000,000	24,500,000	24,500,000	25,000,000
Statutory Dedications	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	27,100,000	27,200,000	27,800,000	27,900,000	28,500,000

Comments

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID 577335
Project Level Department
NO CITY PARK

06-A20 - City Park Maintenance Complex Improvements (FPC CF FY26)

Project

Title: City Park Maintenance Complex Improvements (FPC CF FY26)

Location: New Orleans LA

State IDs: L01286

- [ ] Emergency Project
- [x] Current Project Requirements
- [ ] Anticipated Program Needs

Priority

Local/Agency 2 of 4

Department 28 of 29

Management Board of

Applicant

Agency: A20 NO CITY PARK

Schedule: 06-A20

Parish: ORLEANS

Department: 06 CRT

Senate District: 4

House District: 94

Site Code: 2-63-010

Local/Agency

User: DCRT - State Parks
Contact: Cliff Melius
Phone Number: 225-328-8444
Fax:
E-Mail: cmelius@crt.la.gov

Address: 1051 North Third Street
Cliff Melius

City/State/Zip: Baton Rouge LA 70802-unde

Department

User
Contact
Phone Number

Management Board

User
Contact
Phone Number

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	216,650	0		
Construction	2,166,500	0		
Hazardous Materials	0	0		
Subtotal	2,383,150	0		
Misc./Contingency	216,650	0		
Equipment	0	0		
Total	2,599,800	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	6	0		
Construction (months)	12	0		

If planning has begun, when will it be completed?

Project ID 577335
Project Level Department
NO CITY PARK

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A20 - City Park Maintenance Complex Improvements (FPC CF FY26)

Prior Funding

FPC Project No. Assigned to Prior Funding: 06-A20-12-01   Sub-project No.:

Authorized Means of Financing	Amount	Year	Act#	Priority	Bond	Credit
GO Bonds	115,000	2014	25	1	✓	
GO Bonds	9,700	2015	26	1	✓	
GO Bonds	1,000,000	2018	29	1		✓
GO Bonds	1,450,800	2018	29	5		✓
	0	0		0		
Total	$2,575,500					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	24,300	0	0	0	0	$24,300
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$24,300	$0	$0	$0	$0	$24,300

*Describe specific source of funds:

**Type of Statutory Dedication:

What fiscal year (FY) was the project or program first submitted for consideration? 2008

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name: Robert W. Becker   Title: Chief Executive Officer   Date: 10/5/2018

Comments

This project is to replace the maintenance facility at New Orleans City Park which was damaged during Hurricane Katrina. All of the capabilities and most of the essential equipment in maintenance services were destroyed by the hurricane. Until a new structure can be built, the maintenance equipment is stored in an uncovered softball quadraplex. The maintenance staff must work out of this small, re-purposed location, sharing it with Park patrons utilizing the softball fields. The construction of a maintenance facility is necessary to provide a safe and secure site to house and repair the large amount of equipment used throughout the Park for landscaping, service, and building maintenance. The construction of a maintenance complex is also a requirement for City Park to meet its mission to preserve and improve park spaces for recreational, educational, cultural and beautification purposes. This project has been integrated into the Park's long range strategic plan and five year budget.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID 577335
Project Level **Department**
NO CITY PARK

06-A20 - City Park Maintenance Complex Improvements (FPC CF FY26)

Demonstration of Need

Title	City Park Maintenance Complex Improvements (FPC CF FY26)
Description	Construction of a City Park maintenance facility to replace the one destroyed by Hurricane Katrina.

Location	New Orleans LA	Present Empl.	15
Project Type	Land/Buildings	Future Empl.	15
Facility Type	Warehouse/Main. Fac.	Citizens Served	900,000
Program / Service Desc.	Maintenance / Equipment Repair and Storage	Daily Users	20

Describe the long range strategic plan (5-Yr) for the program: The construction of the maintenance facility is in accordance with City Park's Master Plan. The goals are to provide a safe and secure facility, while providing for more efficient future operations.

Purpose (Check all that apply)

- [x] Expand Existing Pgm
- [x] Relocate Existing Pgm
- [ ] Add New Pgm
- [ ] Attract Business
- [ ] Other
- [ ] Changes in Mission
- [ ] Changes in Existing
- [ ] Changes in Population
- [ ] Generate Employment
- [ ] Address Actual
- [ ] Changes in Standards
- [ ] Promote Economic Dev
- [ ] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program: N/A

Minimum or mandatory requirements for above-listed program: N/A

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [x] Use Existing Space
- [x] New Space
- [x] Less Space
- [x] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)? Architectural planning work, including design charrettes and user

Were feasibility studies or needs assessment reports prepared other than this application? [x] Yes

Preparer's Name: Perkins+Will Houston Phone: 713-366-4000

List socioeconomic and environmental affects of project

The project will streamline City Park maintenance operations for greater efficiency and protect City Park's investment in equipment.

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

There are no comparable facilities able to adequately house the Park's maintenance operations.

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID **577335**
Project Level **Department**
NO CITY PARK

06-A20 - City Park Maintenance Complex Improvements (FPC CF FY26)

Facility Requirements

Prepared By: Perkins+Will Houston

Date Prepared: 10/6/2009

Space Requirements: ☑ New Space ☐ Existing Space ☐ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
visitor waiting area	2	staff and visitors	20	40
director's office	1	staff	145	145
private office	2	staff	55	110
staff break room	5	staff	124	620
supply storage	1	staff	20	20
plan/archive room	1	staff	60	60
break room restrooms	2	staff	20	40
staff lockers	5	staff	64	320
covered parking/work area	10	staff	260	2,600
mechanic shop	10	staff	70	700
parts storage	1	staff	500	500
general storage	2	staff	1,000	2,000
	0		0	0
	0		0	0
	0		0	0

Total Net Area 7,155 X Burden Factor 1.20 = Total Gross Area 8,586

Total Net Area: 7,155
Burden Area: 1,431

Employees: 15
Visitors / Clients: 5
Contract Employees: 0
Students / Assistants: 0
Temporary Employees: 0
Others: 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).: N/A

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?: Maintenance is housed in a softball quadraplex. This facility will be returned to recreational use.

Renovation / Addition

Describe the condition of the building and previous renovations: The building was severely damaged by Hurricane Katrina and is unuseable.

Describe the extent of the proposed renovation / addition: N/A

Describe the location of occupants during renovation and required funding: Occupants are currently housed in a makeshift maintenance facility and no funding is required.

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"?: Facility will be ADA compliant.

Hazardous Materials

What hazardous materials are addressed in the construction budget?

☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other: N/A

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.

Contact Name: Phone:

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs): 0
Condition:
Replacement Date:
Type:

Describe roof penetrations, equipment, etc.:

Project ID 577335
Project Level Department
NO CITY PARK

CAPITAL OUTLAY REQUEST
FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A20 - City Park Maintenance Complex Improvements (FPC CF FY26)

Construction Cost (cont.)

Source of Data: John C. Williams Architects, LLC

Date Prepared: 5/28/2010

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).: N/A

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
visitor waiting area	40	305	12,200
director's office	145	325	47,125
private office	110	250	27,500
staff break room	620	250	155,000
supply storage	20	400	8,000
plan/archive room	60	250	15,000
break room restrooms	40	475	19,000
staff lockers	320	275	88,000
covered parking/work area	2,600	325	845,000
mechanic shop	700	325	227,500
parts storage	500	275	137,500
general storage	2,000	348	696,000
	0	0	0
	0	0	0
	0	0	0
Burden Area	1,431	225	321,975
Total / Average / Total	8,586	303	2,599,800

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0

Subtotal of Additional Line Item Expenses: 0

Total Construction Cost: 2,599,800

Equipment Costs

Item	Item Costs
	0
	0
	0
	0
	0

Total Equipment Costs: 0

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain? N/A (current equipment will be used in new facility)

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

Project ID 577335
Project Level Department
NO CITY PARK

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

06-A20 - City Park Maintenance Complex Improvements (FPC CF FY26)

Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	7,363,698	1
Other Compensation	0	0
Related Benefits	1,161,138	0
Travel	80,000	0
Operating Services	3,739,169	0
Supplies	2,552,184	0
Professional Services	341,000	0
Other Services	4,731,509	0
Debt Services	0	0
Interagency Funds	0	0
Acquisitions	366,667	0
Major Repairs	183,333	0
Unallocated	0	0
Total Expenditures	20,518,698	1
Total Positions	85	85

Operation Budget (Financing)

State General Fund (Direct)	0	0
State General Fund by:		
Interagency Transfer	0	0
Fees and Self-Generated Rev.	18,618,502	1
Statutory Dedications	1,900,196	0
Interim Emergency Board	0	0
Federal Funds	0	0
Total Financing	20,518,698	1

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	0	0	0	0	0
Interagency Transfer	0	0	0	0	0
Fees/Self-Gen. Revenue	18,618,502	18,618,502	18,618,502	18,618,502	18,618,502
Statutory Dedications	1,900,196	1,900,196	1,900,196	1,900,196	1,900,196
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	20,518,698	20,518,698	20,518,698	20,518,698	20,518,698

Comments

Space Utilization

Local User Facility: DCRT - State Parks

Prepared By: Robert W. Becker

Detail Space Utilization Plan Here:

This project is for the construction of a maintenance building to replace the facility which was severely damaged by Hurricane Katrina. This facility will house electrical, carpentry, mechanic, and plumbing shops, as well as office and storage space, a break room, and restrooms. It will accommodate a large mechanic bay for oversized equipment and vehicles needing routine maintenance and repair. The site plan includes a fueling station, service yard, and covered equipment parking. The Park's maintenance staff is currently located at a small, makeshift site in an old softball quadraplex. The equipment is protected by tarps. By consolidating maintenance operations at the Park, the new maintenance facility will lead to greater efficiency. The covered parking and large service bay will protect the Park's investment in equipment purchased since Hurricane Katrina. Additionally, the land at the softball quadraplex can be returned to recreational uses.

CAPITAL OUTLAY REQUEST

FISCAL YEAR 2026 - 2027

http://www.state.la.us/ecorts/

Project ID **577174**
Project Level **Department**
NAVAL WAR ME

06-A98 - USS KIDD Veterans Museum Building/Campus/Memorial Repair & Renovation, HVAC Replacement, Education

Project

Title: USS KIDD Veterans Museum Building/Campus/Memorial Repair & Renovation, HVAC Replacement, Education Classroom, Security, Artifact Restoration Equipment, Planning, Construction

Location: 305 S. River Road, Baton Rouge, LA 70802

- [x] Emergency Project
- [ ] Current Project Requirements
- [ ] Anticipated Program Needs

State IDs: S02435

Priority

Local/Agency	1	of	1
Department	29	of	29
Management Board		of	

Applicant

Agency: A98 NAVAL WAR ME
Schedule: 06-A98
Parish: EAST BATON ROUGE

Department: 06 CRT
Senate District: 14
House District: 67
Site Code: 2-17-058

Local/Agency

User: Naval War Memorial
Contact: Parks Stephenson
Phone Number: 225-342-1942
Fax:
E-Mail: executivedirector@usskidd.com

Address: 305 S. River Road
USS KIDD Veterans Museum
City/State/Zip: Baton Rouge | LA | 70802-unde

Department

User: DCRT
Contact: Clifford Melius
Phone Number: 225-342-8475

Management Board

User:
Contact:
Phone Number:

Cost Estimates

	Local/Agency	Department	Management Board	FPC
Land/Building Acq.	0	0		
Planning 10%	99,624	0		
Construction	996,240	0		
Hazardous Materials	0	0		
Subtotal	1,095,864	0		
Misc./Contingency	99,624	0		
Equipment	0	0		
Total	1,195,488	0		

Time Estimates

	Local/Agency	Department	Management Board	FPC
Planning (months)	6	0		
Construction (months)	12	0		

If planning has begun, when will it be completed?

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Prior Funding

FPC Project No. Assigned to Prior Funding

Sub-project No.

Authorized Means of Financing	Amount	Year	Act#	Priority		
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
	0	0		0	Bond ☐	Credit ☐
Total	$0					

Proposed New Funding

☐ This project does not require funding in Year 1

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
State Funds	1,195,488	0	0	0	0	$1,195,488
IAT	0	0	0	0	0	$0
*Local Funds	0	0	0	0	0	$0
*Reimbursement Bonds	0	0	0	0	0	$0
*Fees/Self-Gen. Rev.	0	0	0	0	0	$0
*Revenue Bonds	0	0	0	0	0	$0
**Statutory Dedications	0	0	0	0	0	$0
Federal Funds	0	0	0	0	0	$0
Total	$1,195,488	$0	$0	$0	$0	$1,195,488

*Describe specific source of funds

**Type of Statutory Dedication

What fiscal year (FY) was the project or program first submitted for consideration? 2025

Agency Impact Statement

I hereby certify that this project has been reviewed, approved, and integrated into our department's long range strategic plan and five year budget. The impact of this project's operating budget has been approved.

Name: Parks Stephenson Title: Executive Director Date: 10/7/2025

Comments

The WW2-era US Navy destroyer and National Historic Landmark, USS KIDD DD-661 ("Ship"), is currently away in a Louisiana shipyard for critical repairs. These repairs will help ensure that the historic Ship remains a Baton Rouge landmark for another 40-60 years. Maintenance of the Ship until this point has been the top priority but now that her repair and restoration is coming to a successful conclusion, the condition of the USS KIDD Veterans Museum ("Museum") must be addressed. The Museum has not been substantially updated or refurbished in almost 40 years of daily operation and requires both physical repair of the campus and updating of the exhibits therein so that it can continue to grow as a top-rated (#1 non-sports attraction in Baton Rouge and #2 statewide) attraction and thereby help to support the revitalization of the downtown riverfront. In addition, the Museum is uniquely suited to serve as a partner to the local education community by helping to teach the concepts of citizenship, integrity and volunteerism using as examples the military veterans it honors. Emergency request: River Road is being converted to a two-way street to support the renovation of the nearby Bally's Casino. This modification to the street makes our current entrance door unsafe, necessitating a move of the entrance to the north side of the Museum building, with corresponding modifications to both the exterior entrance plaza and internal welcome station. Emergency request: the current HVAC system is failing after 40+ years of operation. The chiller units have recently been replaced, but replacement of half of the VAV units and the rooftop expansion tank is still required to make the system fully operational. Emergency request: The thin brick tiles that have covered the foundation of the Museum campus grounds are crumbling throughout, creating multiple safety (trip/fall) hazards. All should be replaced with stamped concrete on a reinforced foundation. Visitors – veterans, especially – have complained about the condition of the Louisiana Memorial Plaza. Broken tiles, a non-functional "Eternal Flame" and aged condition of the enclosure walls does not reflect well on the State's commitment to honor its veterans. The Museum is also dedicated to establishing a full Education Program in order to better engage with, and give back to, the community, especially to Title I schools that cannot otherwise afford outside learning. The Museum will require a multi-use classroom space with the proper Audio/Visual equipment and furnishings. The current security system is inadequate to protect either the Museum artifacts or the ship itself. Cameras, sensors and access gates are needed to provide the level of protection that most museums require for artifact loan programs and for a new education program for children. New exhibit case construction and wall partitions are required to provide consistent story-telling for planned exhibits. The WW2-era P-40 Flying Tiger aircraft requires a full restoration after 40 years of outdoor static display. The USS KIDD Veterans Museum is working to a new Strategic Plan that was developed to both leverage the popularity of the attraction into a cornerstone of downtown revitalization and increase community engagement by becoming an education partner. The details in this

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Demonstration of Need

Title	USS KIDD Veterans Museum Building/Campus/Memorial Repair & Renovation, HVAC Replacement, Education Classroom, Security, Artifact Restoration Equipment, Planning, Construction
Description	Repair/refurbish USS KIDD Veterans Museum building and campus, provide necessary service connections to museum ship, restore P-40 aircraft, build a classroom for a new Education Department, build new exhibit cases and route partitions.

Location	305 S. River Road, Baton Rouge, LA 70802	Present Empl.	10
Project Type	Economic Development	Future Empl.	22
Facility Type	Misc.	Citizens Served	5,000,000
Program / Service Desc.	Continue to draw thousands to area annually.	Daily Users	200

Describe the long range strategic plan (5-Yr) for the program	Prepare for ship return - 6 mos; Change building arrangement to accommodate road change - 6 mos; Repair building/campus - 8 mos; Establish Education Depart. function with new classroom – 18 mos; New exhibit construction - 10 mos

Purpose (Check all that apply)

- [x] Expand Existing Pgm
- [ ] Relocate Existing Pgm
- [x] Add New Pgm
- [ ] Attract Business
- [x] Other: Revive historic site
- [ ] Changes in Mission
- [ ] Changes in Existing
- [ ] Changes in Population
- [x] Generate Employment
- [ ] Address Actual
- [ ] Changes in Standards
- [x] Promote Economic Dev
- [ ] Address Code Violations

Applicable Guidelines / Standards

Publications, regulatory agencies' guidelines for the program	DOI Standards for Historic Vessel Preservation Projects, AAM Core Standards for Museums, Louisiana STEM Initiative, Louisiana Board of Elementary and Secondary Education, Louisiana State Legislature RS 25:342
Minimum or mandatory requirements for above-listed program	The Museum shall be a good steward of its resources held in the public trust. Museums in Louisiana shall cooperate with Louisiana schools and institutions of higher learning in the teaching of Louisiana history and culture.

What alternatives were considered? (check all that apply)

- [x] Maintaining Status Quo
- [ ] Use Existing Space
- [ ] New Space
- [ ] Less Space
- [ ] Renovations of Existing Space
- [ ] Expansions of Similar Program Elsewhere

How was the best option determined (Studies, Etc.)? Analysis of the Museum's potential EEI on the greater Baton Rouge

Were feasibility studies or needs assessment reports prepared other than this application? [ ] Yes
Preparer's Name: Phone:

List socioeconomic and environmental affects of project

Preserving and refreshing the local area's top attraction so as to ensure continued growth of economic and employment impact on the Capital City and State.

Identify and describe other simliar facilities in your area and evaluate their capabilities to meet needs

There are no similar projects or facilities in this area.

Request Endorsed By: Senator [ ] Rep. [ ] Endorser's Name:

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Facility Requirements

Prepared By: Parks Stephenson

Date Prepared: 10/7/2025

Space Requirements: ☐ New Space ☑ Existing Space ☐ No Space

Type of Space	Number of Occupants	Type of Occupants	NA/Per	Net Area
USS KIDD Veterans Museum	200	Visitors/employees	160	32,000
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0
	0		0	0

Total Net Area: 32,000 X Burden Factor: 1.00 = Total Gross Area: 32,000

Total Net Area: 32,000
Burden Area: 0

Employees: 10
Visitors / Clients: 180
Contract Employees: 0
Students / Assistants: 0
Temporary Employees: 0
Others: 0

Describe additional program requirements (parking, Utilities Tie-In, Location, Shipping / Receiving, Public Access, Site Amenities).

Parking is being addressed by the City, HVAC system requires repair, security requires enhancement, public access has to be made more safe.

What will happen with the existing facility (demolition, remodeled, other program) and funding if needed?

Refurbishment and repair of existing building.

Renovation / Addition

Describe the condition of the building and previous renovations

The Museum building/compound has had no major renovations since 1982, with the exception of a roof replacement in 2025 (currently in work).

Describe the extent of the proposed renovation / addition

Repair/refurbishment of Museum building, plazas, HVAC system; Prepare for ship return; Reconfiguration of building due to road change; Restoration of P-40 aircraft; equip Education classroom; new exhibit cases and tour route partition

Describe the location of occupants during renovation and required funding

Occupants will not be relocated during refurbishments.

What amount of the construction budget addresses modifications required to meet the "Americans with Disabilities Act Accessibility Guidelines (ADAAG)"? 5%

Hazardous Materials

What hazardous materials are addressed in the construction budget?

☐ Underground Storage Tanks ☐ PCB's ☐ Lead Paint ☐ Asbestos Other

Enter the date if site has been surveyed for underground storage tanks.

Provide contact information if the facility's asbestos management plan was consulted for abatement requirements.

Contact Name

Phone

Roof

What is the current age, condition, and type of the existing roof and anticipated date of replacements?

Age of Roof (yrs): 0
Condition: New
Replacement Date: 3/31/2025
Type: Membrane

Describe roof penetrations, equipment, etc.

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Construction Cost (cont.)

Source of Data: H. Davis Cole & Associates

Date Prepared: 10/7/2025

List special cost affecting factors considered (unfinished warehouse space, extraordinary HVAC, etc.).

Museum requiring emergency repair (HVAC, compound foundation) plus refurbishment after 40 years of use. Increased security. P-40 aircraft restoration. New exhibit construction. Equipment of a classroom for new Education program.

Cost of Construction Calculation (Provide COST/S.F. for Roofing Projects)

Type of Space	Net Area	Cost/S.F.	Area Cost
USS KIDD Veterans Museum	32,000	4	128,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Burden Area	0	0	0
Total / Average / Total	32,000	4	128,000

Additional Line Item Expenses (Parking, Utility Tie-In, Security System, etc.)

Item	Quantity	Unit Cost	Total
Compound/plaza repair	2	114,500	229,000
HVAC repairs	1	187,000	187,000
Security improvements	1	182,100	182,100
Shore-to-Ship service lines	1	140,000	140,000
New exhibit construction	1	91,000	91,000
Education classroom	1	9,140	9,140
P-40 aircraft restoration	1	30,000	30,000
	0	0	0
	0	0	0
	0	0	0

Subtotal of Additional Line Item Expenses: 868,240

Total Construction Cost: 996,240

Equipment Costs

Item	Item Costs
	0
	0
	0
	0
	0
Total Equipment Costs	0

Check this box if this program is for renovation or relocation of an existing program and the use of existing equipment discontinued. ☐

If so, explain?

If this project is a current year request, attach an itemized breakdown with unit costs and an estimated useful life of the equipment with final submission to Facility Planning.

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Operation Budget (Expenditures)

	Existing Operating Budget Current Year Budgeted	Annual Projected Increase (Decrease) After Project Completion
Salaries	367,916	386,636
Other Compensation	41,500	43,160
Related Benefits	0	0
Travel	5,000	6,000
Operating Services	200,400	237,000
Supplies	32,000	36,480
Professional Services	31,000	39,000
Other Services	0	0
Debt Services	0	0
Interagency Funds	0	0
Acquisitions	0	0
Major Repairs	40,000	42,000
Unallocated	0	0
Total Expenditures	717,816	790,276
Total Positions	0	0

Operation Budget (Financing)

State General Fund (Direct)	0	0
State General Fund by:		
Interagency Transfer	0	0
Fees and Self-Generated Rev.	717,816	790,276
Statutory Dedications	0	0
Interim Emergency Board	0	0
Federal Funds	0	0
Total Financing	717,816	790,276

Balance

Excess / Deficiency of Expenditures Over Financing (should = 0)	0	0

Operating Budget (Summary)

	Year 1	Year 2	Year 3	Year 4	Year 5
State Gen. Fund (Direct)	996,240	0	0	0	0
Interagency Transfer	0	0	0	0	0
Fees/Self-Gen. Revenue	751,276	788,839	828,281	869,695	913,180
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	1,747,516	788,839	828,281	869,695	913,180

Comments

The Museum has been operating consistently for 2 years without its main attraction, the USS KIDD museum Ship, which has been in the shipyard for overhaul. The projected revenue in the 5-year plan is conservative, based on pre-overhaul estimates, and may not anticipate additional revenue generated by the novelty of the newly-restored Ship. All projects in this request are meant to complete within the first fiscal year so as to maximize return based on increased public interest in the Ship's return.